



FLORIDA DEPARTMENT OF  
**EDUCATION**  
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**Fiscal Year 2018-2019**  
**Budget Request**

# **Florida Department of Education**

## **2018-19 Budget Request**

Department of Education Prepared by Bureau of Budget Management 2018-19 Legislative Budget Request Comparison of 2017-18 Appropriation to 2018-19 Agency Request				2017-18 Appropriation	2018-19 DOE Agency Request TOTAL	2018-19 DOE Agency Request Over/(Under) 2017-18 Appropriation	% 2018-19 DOE Agency Request Over/(Under) 2017-18 Appropriation
Row #	Line Item #	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	<b>VOCATIONAL REHABILITATION</b>				
2	27	3	<b>FTE Positions</b>	<b>884.00</b>	<b>884.00</b>	<b>0.00</b>	<b>0.00%</b>
3	27	3	Salaries And Benefits	49,141,035	49,141,035	0	0.00%
4	28	5	Other Personal Services	1,481,007	1,481,007	0	0.00%
5	29	7	Expenses	10,408,402	11,808,402	1,400,000	13.45%
6	30	11	Grants And Aids - Adults With Disabilities Funds	6,924,676	6,146,853	(777,823)	-11.23%
7	32	13	Operating Capital Outlay	480,986	580,986	100,000	20.79%
8	33	17	Contracted Services	18,426,724	20,576,724	2,150,000	11.67%
9	34	21	Grants And Aids - Independent Living Services	6,046,793	6,046,793	0	0.00%
10	35	23	Purchased Client Services	125,317,727	125,317,727	0	0.00%
11	36	25	Risk Management Insurance	576,952	576,952	0	0.00%
12	37	27	Tenant Broker Commissions	97,655	97,655	0	0.00%
13	38	29	Transfer To DMS - Human Resources Services/State Contract	290,899	290,899	0	0.00%
14	39	31	Other Data Processing Services	670,078	670,078	0	0.00%
15	40	33	Education Technology And Information Services	230,039	230,039	0	0.00%
16	41	35	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
17			<b>Total: VOCATIONAL REHABILITATION</b>	<b>220,371,263</b>	<b>223,243,440</b>	<b>2,872,177</b>	<b>1.30%</b>
18		37	<b>BLIND SERVICES</b>				
19	42	39	<b>FTE Positions</b>	<b>289.75</b>	<b>289.75</b>	<b>0.00</b>	<b>0.00%</b>
20	42	39	Salaries And Benefits	14,592,834	14,592,834	0	0.00%
21	43	41	Other Personal Services	463,714	463,714	0	0.00%
22	44	43	Expenses	2,973,667	2,973,667	0	0.00%
23	45	45	Grants And Aids - Community Rehabilitation Facilities	5,369,554	5,369,554	0	0.00%
24	46	47	Operating Capital Outlay	386,742	289,492	(97,250)	-25.15%
25	47	49	Food Products	200,000	200,000	0	0.00%
26	48	51	Acquisition Of Motor Vehicles	100,000	100,000	0	0.00%
27	49	53	Grants And Aids - Client Services	23,997,144	23,497,144	(500,000)	-2.08%
28	50	55	Contracted Services	781,140	781,140	0	0.00%
29	51	57	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
30	52	59	Risk Management Insurance	276,491	276,491	0	0.00%
31	53	61	Library Services	189,735	189,735	0	0.00%
32	54	63	Vending Stands - Equipment And Supplies	5,270,000	6,772,345	1,502,345	28.51%
33	55	65	Tenant Broker Commissions	18,158	18,158	0	0.00%
34	56	67	Transfer To DMS - Human Resources Services/State Contract	95,419	95,419	0	0.00%
35	57A	69	State Data Center - Agency For State Technology (AST)	311	311	0	0.00%
36	58	71	Other Data Processing Services	686,842	686,842	0	0.00%
37	59	73	Education Technology And Information Services	227,464	227,464	0	0.00%
38	60	75	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
39			<b>Total: BLIND SERVICES</b>	<b>55,984,613</b>	<b>56,889,708</b>	<b>905,095</b>	<b>1.62%</b>
40		77	<b>PRIVATE COLLEGES AND UNIVERSITIES</b>				
41	61	79	Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	3,500,000	0	0.00%
42	62	81	Access to Better Learning and Education (ABLE) Grants	6,832,500	6,580,000	(252,500)	-3.70%
43	63	83	Grants And Aids - Historically Black Private Colleges	13,916,543	13,916,543	0	0.00%
44	64	87	Grants And Aids - Academic Program Contracts	250,000	250,000	0	0.00%
45	65	89	Grants And Aids - Private Colleges And Universities	5,400,000	5,000,000	(400,000)	-7.41%
46	66	91	Florida Resident Access Grant	125,449,500	124,014,000	(1,435,500)	-1.14%
47	66B	93	Grants and Aids - Lecom / Florida - Health Programs	2,116,907	1,691,010	(425,897)	-20.12%
48	66C	95	Facility Repairs Maintenance And Construction	2,984,139	0	(2,984,139)	-100.00%
49			<i>Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design</i>	<i>1,484,139</i>	<i>0</i>	<i>(1,484,139)</i>	<i>-100.00%</i>
50			<i>Embry Riddle - Eagle Flight Research Center</i>	<i>1,500,000</i>	<i>0</i>	<i>(1,500,000)</i>	<i>-100.00%</i>
51			<b>Total: PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>160,449,589</b>	<b>154,951,553</b>	<b>(5,498,036)</b>	<b>-3.43%</b>

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52		97	<b>STUDENT FINANCIAL AID PROGRAM - STATE</b>				
53	4	99	Grants And Aids - Florida's Bright Futures Scholarship Program	397,282,030	420,636,416	23,354,386	5.88%
54			<i>Funds for 43,455 eligible summer term BF students</i>	39,465,544	43,338,856	3,873,312	9.81%
55	67	101	Grants And Aids - Benacquisto Scholarship Program	14,282,138	13,595,093	(687,045)	-4.81%
56	67A	103	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
57	68	105	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
58	69	107	Florida Able, Incorporated	2,166,000	2,166,000	0	0.00%
59	70	109	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
60	71	111	Grants And Aids - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
61	72	113	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
62	6, 73	115	Student Financial Aid	278,477,831	282,001,802	3,523,971	1.27%
63	74	119	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
64	75	121	Transfer To The Florida Education Fund	3,000,000	3,000,000	0	0.00%
65			<b>Total: STUDENT FINANCIAL AID PROGRAM - STATE</b>	<b>715,421,129</b>	<b>741,612,441</b>	<b>26,191,312</b>	<b>3.66%</b>
66		123	<b>STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>				
67	76	125	Student Financial Aid	100,000	200,000	100,000	100.00%
68	77	127	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
69			<b>Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>	<b>105,000</b>	<b>205,000</b>	<b>100,000</b>	<b>95.24%</b>
70		129	<b>STATE GRANTS/K12-FEFP</b>				
71	7, 91	131	Grants And Aids - Florida Educational Finance Program	8,444,388,134	8,657,980,173	213,592,039	2.53%
72	8, 92	139	Grants And Aids - Class Size Reduction	3,097,734,706	3,118,384,005	20,649,299	0.67%
73	9	141	Grants And Aids - District Lottery And School Recognition Program	134,582,877	134,582,877	0	0.00%
74			<b>Total: STATE GRANTS/K12-FEFP</b>	<b>11,676,705,717</b>	<b>11,910,947,055</b>	<b>234,241,338</b>	<b>2.01%</b>
75		143	<b>STATE GRANTS/K12-NON FEFP</b>				
76	93	145	Grants And Aids - Instructional Materials	1,141,704	1,141,704	0	0.00%
77	94	147	Grants And Aids - Assistance To Low Performing Schools	4,000,000	4,000,000	0	0.00%
78	95	149	Grants And Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
79	96	151	Grants And Aids - Mentoring/Student Assistance Initiatives	8,897,988	8,397,988	(500,000)	-5.62%
80			<i>Best Buddies</i>	700,000	700,000	0	0.00%
81			<i>Big Brothers, Big Sisters</i>	3,480,248	2,980,248	(500,000)	-14.37%
82			<i>Florida Alliance of Boys and Girls Club</i>	3,652,768	3,652,768	0	0.00%
83			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
84			<i>YMCA State Alliance/YMCA Reads</i>	764,972	764,972	0	0.00%
85	97	155	Grants And Aids - College Reach Out Program	1,000,000	2,000,000	1,000,000	100.00%
86	98	157	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%
87	99	159	Grants And Aids - New World School Of The Arts	500,000	0	(500,000)	-100.00%
88	100	161	Grants And Aids - School District Matching Grants Program	4,000,000	4,000,000	0	0.00%
89		163	Grants And Aids - The Florida Best And Brightest Teacher and Principals Scholarship Program	233,950,000	233,950,000	0	0.00%
90	101	165	Educator Professional Liability Insurance	1,200,000	1,200,000	0	0.00%
91	102	167	Teacher And School Administrator Death Benefits	18,000	18,000	0	0.00%
92		169	English Language Learners Summer Academies	0	12,000,000	12,000,000	0.00%
93	103	171	Risk Management Insurance	520,816	520,816	0	0.00%
94	104	173	Grants And Aids - Autism Program	9,400,000	9,400,000	0	0.00%
95	105	175	Grants And Aids - Regional Education Consortium Services	1,445,390	1,445,390	0	0.00%
96	107	177	Teacher Professional Development	8,719,426	8,819,426	100,000	1.15%
97			<i>Administrator Professional Development</i>	7,000,000	7,100,000	100,000	1.43%
98			<i>Annual Teacher of the Year Summit</i>	50,000	50,000	0	0.00%
99			<i>Florida Association of District School Superintendents Training</i>	500,000	500,000	0	0.00%
100			<i>Principal of the Year</i>	29,426	29,426	0	0.00%
101			<i>School Related Employee of the Year</i>	370,000	370,000	0	0.00%
102			<i>Teacher of the Year</i>	770,000	770,000	0	0.00%
103	108	181	Grants And Aids - Strategic Statewide Initiatives	83,000	83,000	0	0.00%
104			<i>Florida Safe Schools Assessment Tool (FSSAT)</i>	83,000	83,000	0	0.00%
105	109	183	Grants And Aids - Gardiner Scholarship Program	103,336,000	103,336,000	0	0.00%

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106		185	Grants And Aids - Schools of Hope	140,000,000	140,000,000	0	0.00%	
107	110	187	Grants And Aids - School And Instructional Enhancements	10,062,653	3,223,542	(6,839,111)	-67.97%	
108	111	193	Grants And Aids - Exceptional Education	6,090,372	6,090,372	0	0.00%	
109		197	SEED School of Miami	6,173,678	8,118,240	1,944,562	31.50%	
110	112	201	Florida School For The Deaf And The Blind	51,779,424	51,779,424	0	0.00%	
111	113	203	Transfer To DMS - Human Resources Services/State Contract	250,537	250,537	0	0.00%	
112	114	205	Facility Repairs Maintenance And Construction	654,491	654,491	0	0.00%	
113			<i>Security Funding for Jewish Day Schools</i>	<i>654,491</i>	<i>654,491</i>	<i>0</i>	<i>0.00%</i>	
114			<b>Total: STATE GRANTS/K12-NON FEFP</b>	<b>602,048,479</b>	<b>609,253,930</b>	<b>7,205,451</b>	<b>1.20%</b>	
115		207	<b>FEDERAL GRANTS K-12 PROGRAM</b>					
116	115	209	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%	
117	116	211	Grants And Aids - Federal Grants And Aids	1,679,219,631	1,679,219,631	0	0.00%	
118	117	215	Domestic Security	5,409,971	5,409,971	0	0.00%	
119			<b>Total: FEDERAL GRANTS K-12 PROGRAM</b>	<b>1,688,629,022</b>	<b>1,688,629,022</b>	<b>0</b>	<b>0.00%</b>	
120		217	<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>					
121	118	219	Capitol Technical Center	224,624	224,624	0	0.00%	
122	119	221	Grants And Aids - Public Broadcasting	9,714,053	9,714,053	0	0.00%	
123			<b>Total: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>	<b>9,938,677</b>	<b>9,938,677</b>	<b>0</b>	<b>0.00%</b>	
124		225	<b>CAREER AND ADULT EDUCATION (WORKFORCE)</b>					
125		227	Performance Based Incentives	0	6,000,000	6,000,000	0.00%	
126	121	229	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	41,552,472	41,552,472	0	0.00%	
127	10, 122	231	Workforce Development	366,340,160	372,268,855	5,928,695	1.62%	
128	123	235	Grants And Aids - Vocational Formula Funds	67,144,852	67,144,852	0	0.00%	
129	124	237	Grants And Aids - School And Instructional Enhancements	566,000	200,000	(366,000)	-64.66%	
130			<i>Clara White Mission</i>	<i>216,000</i>	<i>0</i>	<i>(216,000)</i>	<i>-100.00%</i>	
131			<i>Lotus House Women's Shelter</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0.00%</i>	
132			<i>Okaloosa Technical College - Welding Expansion</i>	<i>150,000</i>	<i>0</i>	<i>(150,000)</i>	<i>-100.00%</i>	
133	124A	239	Grants and Aids - Fixed Capital Outlay Public Schools Special Projects	300,000	0	(300,000)	-100.00%	
134			<i>Riveroak Technical College Expansion Project</i>	<i>300,000</i>	<i>0</i>	<i>(300,000)</i>	<i>-100.00%</i>	
135			<b>Total: CAREER AND ADULT EDUCATION (WORKFORCE)</b>	<b>475,903,484</b>	<b>487,166,179</b>	<b>11,262,695</b>	<b>2.37%</b>	
136		241	<b>FLORIDA COLLEGES</b>					
137	125	243	Performance Based Incentives	10,000,000	14,000,000	4,000,000	40.00%	
138	11, 126	245	Grants And Aids - Florida College System Program Fund	1,200,002,014	1,227,945,504	27,943,490	2.33%	
139	126A	249	Commission On Community Service	983,182	983,182	0	0.00%	
140			<b>Total: FLORIDA COLLEGES</b>	<b>1,210,985,196</b>	<b>1,242,928,686</b>	<b>31,943,490</b>	<b>2.64%</b>	
141		251	<b>STATE BOARD OF EDUCATION</b>					
142	127	253	<b>FTE Positions</b>	<b>978.00</b>	<b>978.00</b>	<b>0.00</b>	<b>0.00%</b>	
143	127	253	Salaries And Benefits	68,136,895	68,136,895	0	0.00%	
144	128	255	Other Personal Services	1,584,451	1,584,451	0	0.00%	
145	129	257	Expenses	11,657,458	11,676,356	18,898	0.16%	
146	130	259	Operating Capital Outlay	801,240	801,240	0	0.00%	
147		261	Acquisition of Motor Vehicles	0	30,000	30,000	0.00%	
148	131	263	Assessment And Evaluation	124,202,019	124,202,019	0	0.00%	
149	132	267	Transfer To Division Of Administrative Hearings	214,518	214,518	0	0.00%	
150	133	269	Contracted Services	26,230,069	32,562,925	6,332,856	24.14%	
151	134	275	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%	
152	135	277	Risk Management Insurance	348,204	348,204	0	0.00%	
153	136	279	Transfer To DMS - Human Resources Services/State Contract	336,061	336,061	0	0.00%	
154	137A	281	State Data Center - Agency For State Technology (AST)	211,618	211,618	0	0.00%	
155	138	283	Education Technology And Information Services	14,986,715	14,986,715	0	0.00%	
156	139	287	Northwest Regional Data Center (NWRDC)	7,070,957	7,078,301	7,344	0.10%	
157			<b>Total: STATE BOARD OF EDUCATION</b>	<b>255,980,205</b>	<b>262,369,303</b>	<b>6,389,098</b>	<b>2.50%</b>	
158			<b>Total Department of Education - Operating</b>	<b>17,072,522,374</b>	<b>17,388,134,994</b>	<b>315,612,620</b>	<b>1.85%</b>	

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159		291	<b>FIXED CAPITAL OUTLAY</b>				
160	17	297	State University System Capital Improvement Fee Projects	45,000,000	40,000,000	(5,000,000)	-11.11%
161	18	299	Maintenance, Repair, Renovation, And Remodeling	183,628,759	184,797,354	1,168,595	0.64%
162			<i>Public Schools</i>	50,000,000	50,000,000	0	0.00%
163			<i>Charter Schools</i>	50,000,000	50,000,000	0	0.00%
164			<i>Florida College System</i>	38,066,518	36,168,047	(1,898,471)	-4.99%
165			<i>State University System</i>	45,562,241	48,629,307	3,067,066	6.73%
166	19	303	Survey Recommended Needs - Public Schools	13,254,897	6,194,326	(7,060,571)	-53.27%
167			<i>University Developmental Research Schools</i>	5,754,897	0	(5,754,897)	-100.00%
168			<i>Florida State University School Arts and Sciences Building (STEAM)</i>	7,500,000	0	(7,500,000)	-100.00%
169	20	307	Florida College System Projects	73,590,823	49,237,173	(24,353,650)	-33.09%
170	21	309	State University System Projects	146,079,467	74,125,923	(71,953,544)	-49.26%
171	22	311	Special Facility Construction Account	50,812,270	31,392,727	(19,419,543)	-38.22%
172			<i>Dixie (2016-17 - final year)</i>	8,900,000	0	(8,900,000)	-100.00%
173			<i>Hamilton (2017-18 - 3rd and final year)</i>	10,128,694	0	(10,128,694)	-100.00%
174			<i>Taylor (2017-18 - 2nd year)</i>	6,662,873	6,272,025	(390,848)	-5.87%
175			<i>Liberty (2017-18 - ranked #1 in LBR)</i>	6,060,895	6,060,895	0	0.00%
176			<i>Jackson (2017-18 - ranked #2 in LBR)</i>	19,059,808	19,059,807	(1)	0.00%
177	23	315	Debt Service	922,288,179	903,175,851	(19,112,328)	-2.07%
178	1	317	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	170,305,246	119,357,019	(50,948,227)	-29.92%
179	24	319	Grants And Aids - School District And Community College	76,000,000	98,000,000	22,000,000	28.95%
180	2	321	Debt Service - Class Size Reduction Lottery Capital Outlay Program	143,845,811	143,722,941	(122,870)	-0.09%
181	3	323	Educational Facilities	6,649,530	6,649,922	392	0.01%
182	25	325	Florida School For The Deaf And Blind - Capital Projects	2,210,366	3,352,335	1,141,969	51.66%
183	26	327	Public Broadcasting Projects	3,152,206	2,444,145	(708,061)	-22.46%
184	26A	333	Public School Projects	1,800,000	0	(1,800,000)	-100.00%
185			<i>City of Hialeah Educational Academy (HB 3011)</i>	1,800,000	0	(1,800,000)	-100.00%
186	26B	335	Non-Public Higher Education Project	846,763	0	(846,763)	-100.00%
187			<i>Flagler College Hotel Ponce De Leon/Molly Wiley Art Bldg (HB 4241)</i>	846,763	0	(846,763)	-100.00%
188		<b>Total</b>	<b>Total: FIXED CAPITAL OUTLAY</b>	<b>1,839,464,317</b>	<b>1,662,449,716</b>	<b>(177,014,601)</b>	<b>-9.62%</b>
189		<b>Total</b>	<b>Grand Total: Department of Education</b>	<b>18,911,986,691</b>	<b>19,050,584,710</b>	<b>138,598,019</b>	<b>0.73%</b>
190			<b>FTE Positions</b>	<b>2,151.75</b>		<b>0.00</b>	<b>0.00%</b>

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# **Vocational Rehabilitation**

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## Item 27 - Vocational Rehabilitation - Salaries and Benefits

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,155,170	0	0	10,155,170	10,155,170	0	10,155,170	0	0.00%
Admin TF	218,491	0	0	218,491	218,491	0	218,491	0	0.00%
Fed Rehab TF	38,767,374	0	0	38,767,374	38,767,374	0	38,767,374	0	0.00%
<b>Total</b>	<b>49,141,035</b>	<b>0</b>	<b>0</b>	<b>49,141,035</b>	<b>49,141,035</b>	<b>0</b>	<b>49,141,035</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$49,141,035 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 98 field units for general vocational rehabilitation services and the division's central office.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation - General Program (ACT1625)  
 Independent Living Services (ACT1615)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
 Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

The Division of Vocational Rehabilitation is comprised of 884 full-time equivalent (FTE) employees, of whom an estimated 86 percent provide direct services to customers with disabilities. The Basic Support Program is administered through 98 offices statewide.

Salaries and Benefits is an eligible match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$47,680,434
- 2015-16 - \$49,194,197
- 2014-15 - \$49,200,932

## Item 28 - Vocational Rehabilitation - Other Personal Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,481,007	0	0	1,481,007	1,481,007	0	1,481,007	0	0.00%
<b>Total</b>	1,481,007	0	0	1,481,007	1,481,007	0	1,481,007	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,481,007 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation

Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

Other Personal Services is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,475,362
- 2015-16 - \$1,467,459
- 2014-15 - \$1,467,459



## Item 29 - Vocational Rehabilitation - Expenses

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	6,686	0	0	6,686	6,686	0	6,686	0	0.00%
Fed Rehab TF	10,401,716	0	1,400,000	11,801,716	10,401,716	0	10,401,716	1,400,000	13.46%
<b>Total</b>	<b>10,408,402</b>	<b>0</b>	<b>1,400,000</b>	<b>11,808,402</b>	<b>10,408,402</b>	<b>0</b>	<b>10,408,402</b>	<b>1,400,000</b>	<b>13.45%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$10,408,402 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

**WORKLOAD**

\$100,000 of nonrecurring funds is requested in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

**ENHANCEMENT**

\$1,300,000 is requested in the Federal Rehabilitation Trust Fund to upgrade/replace the division's Case Management system, build infrastructure needed to support the system, and modernize and increase the division's communication, training, and customer support capabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$100,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund is requested to improve DMS and other leased facilities and upgrade these sites for safety, security and ADA accessibility. The division serves and employs people with disabilities, so ADA accessibility to our offices is essential. While many buildings meet minimum standards, client and employee needs are often not sufficiently met. Security of these buildings is also of growing concern. Having a secured workplace will protect our employees from client threats, which we do experience, or random acts of violence. Funds are also being requested in the Contracted Services category in the amount of \$800,000. Total issue request is \$900,000.

Funding will be used as follows:

- Expenses - \$100,000 - Materials related to ADA accessibility and security modifications.
- Contracted Services - \$800,000 - Construction of secured reception area windows, secured access and door locks, security/access control and ADA door openers and ramps.

## ENHANCEMENT

An increase of \$1,300,000 in recurring funds is requested to upgrade/replace the division's Case Management system, build infrastructure needed to support the system, and modernize and increase its communication, training and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were made based on system limitations, rather than process needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Ed). WIOA also shifts the focus of Vocational Rehabilitation (VR) services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enable staff to communicate with customers using more modern methods (text, email), and create more accountability to bring casework into compliance with federal requirements.

If this project is not funded, the division will continue to use a legacy system, and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. These inefficiencies cause us to lose customers during the process, because processing is cumbersome. Without tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. WIOA requires us to implement new options for young people, and RIMS' limited flexibility does not allow the timely addition of new programs and services. The division risks failing to meet federal expenditure requirements for youth, and needed services are delayed because the system cannot be changed fast enough. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Funds are being requested in the following categories, for a total request of \$2,750,000:

Expenses - \$1,300,000 recurring

- Integrate and maintain a document management system and document scanning devices
- Video conferencing solution
- Hardware and wireless networks
- Upgrade circuit bandwidth to 15Mbps at six regional sites
- Purchase cloud storage subscription for infrastructure and disaster recovery

OCO - \$100,000 nonrecurring

- Replace 69 network switches

Contracted Services - \$1,350,000 recurring

- Business and technical requirements for initial development of new case management system
- Integration of existing VR business systems with new case management system, including document management
- Business analysis and project management for upgrade of current VR systems as part of new case management system

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)  
Independent Living Services (ACT1615)

### **STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

### **PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services and support required to maximize employment opportunities, economic self-sufficiency and independence.

### **PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

Approximately 93 percent of these funds are used for the payment of office rent, telephone usage, utilities, postage, copier rental, supplies, etc., which are necessary for the field offices to carry out the functions of providing vocational services to customers. Of the funds dedicated to the Basic Support Program field offices, the vast majority is used for rent/leases.

Expenses is not a match category for federal funds.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$10,408,402
- 2015-16 - \$10,408,402
- 2014-15 - \$10,632,402

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## Item 30 - Vocational Rehabilitation - Adults with Disabilities Funds

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,146,853	1,000,000	0	6,146,853	6,924,676	1,777,823	5,146,853	(777,823)	(11.23%)
<b>Total</b>	5,146,853	1,000,000	0	6,146,853	6,924,676	1,777,823	5,146,853	(777,823)	(11.23%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$5,146,853 is requested to continue funding grants to 15 Adults with Disabilities Programs for approximately 3,715 adults with disabilities.

##### **RESTORATION OF NONRECURRING**

\$750,000 of nonrecurring funds is requested to be restored for the Inclusive Transition and Employment Management Program (ITEM).

\$250,000 of nonrecurring funds for the WOW Center is requested to be restored.

Not requested for restoration is \$777,823 in nonrecurring funds for the following programs:

- \$199,714 - Brevard Adults with Disabilities
- \$ 90,000 - Pathway to Possibilities Program
- \$137,000 - Manatee/Sarasota Adults with Disabilities Basic Education
- \$200,000 - Boca Raton Habilitation Center
- \$151,109 - Florida Association of Centers for Independent Living- Hospitality Demonstration Project

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

The restoration of \$750,000 of nonrecurring funds for the Inclusive Transition and Employment Management Program (ITEM) is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

The restoration of \$250,000 in nonrecurring funds for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

### PURPOSE:

To support and enhance the educational opportunities for Floridians with disabilities who may or may not have employment as a goal and/or who may be senior citizens with disabilities. The program provide adults with disabilities with transitional skills, education, and on-the-job experience to allow them to acquire and retain employment and/or enhance the individual's quality of life, well-being, and lifelong learning.

### PROGRAM DESCRIPTION:

The Adults with Disabilities program provides services for adults with disabilities and senior citizens who could not be successful in mainstream workforce development education programs. Funds are distributed to selected school districts, community colleges and state colleges to provide services to adults with disabilities and senior citizens consistent with their abilities and needs.

The Adults with Disabilities grant program provides adults and senior citizens with disabilities the opportunity for the enhancement of skills consistent with their abilities and needs. The program improves the quality of life through intellectual stimulation (primarily adult literacy), recreational activities, focused vocational services (adults with disabilities not suited for workforce development education program) and lifelong learning activities for senior citizens with disabilities. Program services are delivered in both classroom and individual community settings.

Adults with Disabilities is not a match category for federal funds.

### PRIOR YEAR FUNDING:

- 2016-17 - \$5,260,646
- 2015-16 - \$750,000
- 2014-15 - \$10,793,484

## Item 32 - Vocational Rehabilitation - Operating Capital Outlay

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	480,986	0	100,000	580,986	480,986	0	480,986	100,000	20.79%
<b>Total</b>	480,986	0	100,000	580,986	480,986	0	480,986	100,000	20.79%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$480,986 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

**ENHANCEMENT**

\$100,000 of nonrecurring funds is requested in the Federal Rehabilitation Trust Fund to upgrade/replace the division's Case Management system, build infrastructure needed to support the system, and modernize and increase the division's communication, training, and customer support capabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**ISSUE NARRATIVE:**

**ENHANCEMENT**

An increase of \$100,000 in nonrecurring funds is requested to upgrade/replace the division's case management system, build infrastructure needed to support the system, and modernize and increase its communication, training and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were made based on system limitations, rather than process needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Ed). WIOA also shifts the focus of Vocational Rehabilitation services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enable staff to communicate with customers using more modern methods (text, email), and create more accountability to bring casework into compliance with federal requirements.

If this project is not funded, the division will continue to use a legacy system, and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. These inefficiencies cause us to lose customers during the process, because processing is cumbersome. Without tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. WIOA requires us to implement new options for young people, and RIMS' limited flexibility does not

cumbersome. Without tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. WIOA requires us to implement new options for young people, and RIMS' limited flexibility does not allow the timely addition of new programs and services. The division risks failing to meet federal expenditure requirements for youth, and needed services are delayed because the system cannot be changed fast enough. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Funds are being requested in the following categories for a total request of \$2,750,000:

Expenses - \$1,300,000 recurring

- Integrate and maintain a document management system and document scanning devices
- Video conferencing solution
- Hardware and wireless networks
- Upgrade circuit bandwidth to 15Mbps at six regional sites
- Purchase cloud storage subscription for infrastructure and disaster recovery

OCO - \$100,000 nonrecurring

- Replace 69 network switches

Contracted Services - \$1,350,000 recurring

- Business and technical requirements for initial development of new case management system
- Integration of existing VR business systems with new case management system, including document management
- Business analysis and project management for upgrade of current VR systems as part of new case management system

## **GOALS**

### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

### **STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

### **PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

### **PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation



Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

The Division of Vocational Rehabilitation has historically implemented an information technology replacement plan at a rate of one-third of the equipment per year. Information technology equipment consists of computers, servers, printers and copiers that have a cost of at least \$1,000 and a minimum life expectancy of one year.

Operating Capital Outlay is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$480,986
- 2015-16 - \$480,986
- 2014-15 - \$504,986

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## Item 33 - Vocational Rehabilitation - Contracted Services

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,167,838	0	0	1,167,838	1,167,838	0	1,167,838	0	0.00%
Fed Rehab TF	17,258,886	0	2,150,000	19,408,886	17,258,886	0	17,258,886	2,150,000	12.46%
<b>Total</b>	<b>18,426,724</b>	<b>0</b>	<b>2,150,000</b>	<b>20,576,724</b>	<b>18,426,724</b>	<b>0</b>	<b>18,426,724</b>	<b>2,150,000</b>	<b>11.67%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$18,426,724 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security and other services acquired from individuals and firms that are independent contractors.

**WORKLOAD**

\$800,000 of nonrecurring funds is requested in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

**ENHANCEMENT**

\$1,350,000 is requested in the Federal Rehabilitation Trust Fund to upgrade/replace the division's Case Management system, build infrastructure needed to support the system, and modernize and increase the division's communication, training, and customer support capabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$800,000, in nonrecurring funds, is requested to improve DMS and other leased facilities and upgrade these sites for safety, security and ADA accessibility. The division serves and employs people with disabilities, so ADA accessibility to our offices is essential. While many buildings meet minimum standards, client and employee needs are often not sufficiently met. Security of these buildings is also of growing concern. Having a secured workplace will protect our employees from client threats, which we do experience, or random acts of violence. Funds are also being requested in the Expenses category in the amount of \$100,000. Total issue request is \$900,000.

Funding will be used as follows:

- Expenses - \$100,000 - Materials related to modifications.
- Contracted Services - \$800,000 - Construction of secured reception area windows, secured access and door locks, security/access control and ADA door openers and ramps.

## ENHANCEMENT

An increase of \$1,350,000 in recurring funds is requested to upgrade/replace the division's Case Management system, build infrastructure needed to support the system, and modernize and increase the division's communication, training, and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were made based on system limitations, rather than process needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Ed). WIOA also shifts the focus of Vocational Rehabilitation services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enable staff to communicate with customers using more modern methods (text, email), and create more accountability to bring casework into compliance with federal requirements.

If this project is not funded, the division will continue to use a legacy system, and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. These inefficiencies cause us to lose customers during the process, because processing is cumbersome. Without tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. WIOA requires us to implement new options for young people, and RIMS' limited flexibility does not allow the timely addition of new programs and services. The division risks failing to meet federal expenditure requirements for youth, and needed services are delayed because the system cannot be changed fast enough. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Funds are being requested in the following categories for a total request of \$2,750,000:

Expenses - \$1,300,000 recurring

- Integrate and maintain a document management system and document scanning devices
- Video conferencing solution
- Hardware and wireless networks
- Upgrade circuit bandwidth to 15Mbps at six regional sites
- Purchase cloud storage subscription for infrastructure and disaster recovery

OCO - \$100,000 nonrecurring

- Replace 69 network switches

Contracted Services - \$1,350,000 recurring

- Business and technical requirements for initial development of new case management system
- Integration of existing VR business systems with new case management system, including document management
- Business analysis and project management for upgrade of current VR systems as part of new case management system

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)  
Florida Alliance for Assistive Service and Technology (ACT1610)

### **STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

### **PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

### **PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

General Revenue funds are used to support the Florida Alliance for Assistive Services and Technology (FAAST), Disability Jobs Portal and High School High Tech program. Federal funds are used to support contracts addressing rehabilitation engineering, self-employment, evaluation of customer satisfaction, direct service outsourcing and assistive services and technology.

Contracted Services is not a match category for federal funds.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$17,876,901
- 2015-16 - \$17,876,901
- 2014-15 - \$17,975,701

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## Item 34 - Vocational Rehabilitation - Independent Living Services

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	0.00%
Fed Rehab TF	4,814,789	0	0	4,814,789	4,814,789	0	4,814,789	0	0.00%
<b>Total</b>	<b>6,046,793</b>	<b>0</b>	<b>0</b>	<b>6,046,793</b>	<b>6,046,793</b>	<b>0</b>	<b>6,046,793</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$6,046,793 is requested to continue funding services provided to 19,452 people statewide by the 16 independent living centers for individuals with significant disabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Independent Living Services (ACT1615)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Promote independent living, including consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy; maximize the leadership, empowerment, independence, and productivity of individuals with significant disabilities; and promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society.

**PROGRAM DESCRIPTION:**

These funds allow the state's 16 Centers for Independent Living (CILs) to provide services to individuals with significant disabilities, as prescribed by state and federal law.

At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling. In addition to the four core services, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. The additional services provided are based on the needs of the local communities served by the centers.

The independent living centers and counties served are as follows:

- Center for Independent Living Disability Resource Center serves Escambia, Okaloosa, Santa Rosa and Walton counties.
- Disability Resource Center serves Bay, Calhoun, Franklin, Gulf, Holmes, Jackson, Liberty and Washington counties.
- Ability 1st serves Gadsden, Jefferson, Leon, Madison, Taylor and Wakulla counties.
- Center for Independent Living of North Central Florida serves Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette, Levy, Marion, Putnam, Sumter, Suwannee and Union counties.
- Independent Living Resource Center of Northeast Florida serves Baker, Clay, Duval, Nassau, and St. Johns counties.
- disAbility Solutions for Independent Living serves Flagler and Volusia counties.
- Center for Independent Living serves Central Florida in Desoto, Hardee, Highlands, Lake, Orange, Osceola, Polk and Seminole counties.
- Disability Achievement Center for Independent Living serves Pasco and Pinellas counties.
- Self-Reliance Center for Independent Living serves Hillsborough County.
- Space Coast Center for Independent Living serves Brevard and Indian River counties.
- SunCoast Center for Independent Living serves Manatee and Sarasota counties.
- Gulf Coast Center for Independent Living serves Charlotte, Collier, Glades, Hendry and Lee counties.
- Coalition for Independent Living Options serves Martin, Okeechobee, Palm Beach and St. Lucie counties.
- Center for Independent Living of Broward serves Broward County.
- Center for Independent Living of South Florida serves Miami-Dade County.
- Center for Independent Living of the Keys serves Monroe County.

Under the Independent Living Part B federal grant, expenditures in this category require 10 percent state funding match to 90 percent federal funding. Per proviso, up to \$3,472,193 shall be funded from Social Security reimbursements (program income), if available.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$6,046,793
- 2015-16 - \$6,046,793
- 2014-15 - \$6,681,793



**Item 35 - Vocational Rehabilitation - Purchased Client Services**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	31,226,986	0	0	31,226,986	31,226,986	0	31,226,986	0	0.00%
Fed Rehab TF	94,090,741	0	0	94,090,741	94,090,741	0	94,090,741	0	0.00%
<b>Total</b>	<b>125,317,727</b>	<b>0</b>	<b>0</b>	<b>125,317,727</b>	<b>125,317,727</b>	<b>0</b>	<b>125,317,727</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$125,317,727 is requested to continue funding services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

The career goals and required goods and services are outlined in an Individual Plan for Employment (IPE) that is developed with each client. Goods and services provided include, but are not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services. The program prioritizes employment for individuals who have the most significant disabilities and, therefore, the most significant barriers to getting or keeping a job.

Purchased Client Services is a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$125,317,727
- 2015-16 - \$128,720,985
- 2014-15 - \$150,931,713

## Item 36 - Vocational Rehabilitation - Risk Management Insurance

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	576,952	0	0	576,952	576,952	0	576,952	0	0.00%
<b>Total</b>	576,952	0	0	576,952	576,952	0	576,952	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$576,952 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provides business insurance to cover potential state liability for state workers and property.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals

with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

These funds provide for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums. Annual appropriations are recommended by the state's Division of Risk Management.

Risk Management Insurance is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$428,631
- 2015-16 - \$401,073
- 2014-15 - \$358,419

## Item 37 - Vocational Rehabilitation - Tenant Broker Commissions

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	0.00%
<b>Total</b>	97,655	0	0	97,655	97,655	0	97,655	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$97,655 is requested to continue funding for tenant broker fees as required by statute.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation - General Program (ACT1625)

**STATUTORY REFERENCES:**

Section 255.25(3)(h)5, Florida Statutes

**PURPOSE:**

Pay for tenant broker and real estate consulting services used to locate and lease suitable business space for the Division of Vocational Rehabilitation.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals

with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

The Department of Education, Division of Vocational Rehabilitation, is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount up to 4 percent of the lease amount for new leases and up to 2 percent of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50 percent upon execution of the lease documents by the landlord and the agency; and (ii) 50 percent upon occupancy by the agency of the leased premises.

Tenant Broker Commissions is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$97,655
- 2015-16 - \$97,655
- 2014-15 - \$97,655

**Item 38 - Vocational Rehabilitation - Transfer to DMS - Human Resource Services/State Contract**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	61,946	0	0	61,946	61,946	0	61,946	0	0.00%
Admin TF	952	0	0	952	952	0	952	0	0.00%
Fed Rehab TF	228,001	0	0	228,001	228,001	0	228,001	0	0.00%
<b>Total</b>	<b>290,899</b>	<b>0</b>	<b>0</b>	<b>290,899</b>	<b>290,899</b>	<b>0</b>	<b>290,899</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$290,899 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for Division of Vocational Rehabilitation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide for human resource management services for the Division of Vocational Rehabilitation.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

These costs are associated with the administrative functions provided by the Department of Management Services (PeopleFirst) to manage agency human resources.

Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract is a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$295,540
- 2015-16 - \$321,447
- 2014-15 - \$318,451



## Item 39 - Vocational Rehabilitation - Other Data Processing Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	0.00%
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	0.00%
<b>Total</b>	<b>670,078</b>	<b>0</b>	<b>0</b>	<b>670,078</b>	<b>670,078</b>	<b>0</b>	<b>670,078</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$670,078 is requested to continue funding the Division of Vocational Rehabilitation's Rehabilitation Information Management System (RIMS).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Application Development/Support (ACT0320)

**STATUTORY REFERENCES:**

Sections 413.20-413.74, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide vocational rehabilitation services to individuals with disabilities and give them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

The division's Rehabilitation Information Management System (RIMS) is an integral part of providing services to clients. RIMS is a statewide management information system that allows for valid and reliable collection of data on customers served, duration of service, clients rehabilitated and cost per client served. The division uses this system to obtain data used to analyze day-to-day operations and to complete state and federal performance reports.

Other Data Processing Services is a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$670,078
- 2015-16 - \$670,078
- 2014-15 - \$670,078

## Item 40 - Vocational Rehabilitation - Education Technology and Information Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	230,039	0	0	230,039	230,039	0	230,039	0	0.00%
<b>Total</b>	230,039	0	0	230,039	230,039	0	230,039	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$230,039 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's critical technology needs and programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

**STATUTORY REFERENCES:**

Sections 216.272 and 413.20-413.74, Florida Statutes  
 Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

Provide the technology resources needed to carry out the mission and goals of the division.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals

with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

Technology services used by the division are acquired from the internal service provider as required by statute. Below is a description of the technology and information services acquired by the division:

#### TECHNOLOGY AND INFORMATION SERVICES

These services are provided to employees and specific program areas for which the department is charged in accordance with section 216.272, Florida Statutes. These services are provided by the Office of Technology and Information Services (OTIS).

##### Education Technology Services

Provides vision and leadership for developing and carrying out information technology initiatives that support the strategic initiatives of the department, as well as overall management of the department's technology and information systems and services.

##### Infrastructure and Support Services, Direct and Indirect Support

Provides direct services interface with and supports technology end users. End users use a help desk to receive desktop and laptop hardware and software support, as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.

Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

##### Enterprise Strategic Project Delivery & Management

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility, and IT projects with high risk due to a broad impact. These services are provided to ensure technology solutions are delivered on time and within budget, and that they meet or exceed the expectations defined by the department.

##### Applications Development & Support

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, database administration, and the Intranet and Internet web sites. Applications Development & Support processes monthly mainframe jobs related to the division's FLAIR transactions.

#### DEPARTMENT-WIDE TECHNOLOGY SERVICES

Office of Technology and Information Services (OTIS) makes technology purchases that are needed on a department-wide scale. These purchases are charged back to the department, as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, department-wide hardware maintenance, department-wide software license renewals, department-wide software maintenance, department-wide data center and computer facilities services, disaster recovery and Continuity of Operations Planning.

Education Technology and Information Services is not a match category for federal funds.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$228,131
- 2015-16 - \$227,308
- 2014-15 - \$77,849

**Item 41 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	278,290	0	0	278,290	278,290	0	278,290	0	0.00%
<b>Total</b>	278,290	0	0	278,290	278,290	0	278,290	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$278,290 is requested to continue funding data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Aleisa McKinlay (850) 245-9399; Susan Whitmire (850) 245-3305

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Information Technology – Computer Operations (ACT0330)  
 Information Technology – Network Operations (ACT0340)

**STATUTORY REFERENCES:**

Section 1004.649, Florida Statutes

**PURPOSE:**

Provide funds for one of the two statutorily designated Primary Data Centers providing data center and computer facility services to the department.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals

with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3 percent state funding match to 78.7 percent federal funding.

#### PRIMARY DATA CENTER

Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 215.422, Florida Statutes.

#### MAINFRAME ENVIRONMENT

Mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development, and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe.

Mainframe jobs related to the division's FLAIR transactions are processed monthly.

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which the department's database administration group provides)
- Operating system and software utilities and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software, and DB2
- Support coordination for resolving questions with vendors when problems occur with any of their hardware and software

Current division development efforts have focused on browser-based technologies. The Rehabilitation Information Management System (RIMS) is the division's statewide management information system, which allows for valid and reliable collection of data on customers served, duration of service, clients rehabilitated and cost per client served.

The NWRDC Managed Services for the server environment provides the following data center operations services:

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Storage Management
- System Administration

Northwest Regional Data Center is not a match category for federal funds.

This category was created in 2011-12. However, prior to that, funds for these services were appropriated in the Education Technology and Information Services category.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$265,959
- 2015-16 - \$217,163
- 2014-15 - \$196,503

# **Blind Services**

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## Item 42 - Blind Services - Salaries and Benefits

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,423,783	0	0	4,423,783	4,423,783	0	4,423,783	0	0.00%
Admin TF	351,944	0	0	351,944	351,944	0	351,944	0	0.00%
Fed Rehab TF	9,817,107	0	0	9,817,107	9,817,107	0	9,817,107	0	0.00%
<b>Total</b>	14,592,834	0	0	14,592,834	14,592,834	0	14,592,834	0	0.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$14,592,834 is requested to continue funding for 289.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment and Job Training to Blind Customers (ACT0740)

#### **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

#### **PURPOSE:**

Ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults and early intervention education for children and their families.

**PROGRAM DESCRIPTION:**

Proposed funding for fiscal year 2018-19 provides for the salaries and benefits of 289.75 FTE employees who provide executive guidance, administrative services, and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, Braille and Talking Book Library, and the Residential Rehabilitation Center and Dormitory.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Salaries and Benefits category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$14,106,654
- 2015-16 - \$14,386,048
- 2014-15 - \$14,390,987

## Item 43 - Blind Services - Other Personal Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	151,524	0	0	151,524	151,524	0	151,524	0	0.00%
Fed Rehab TF	301,749	0	0	301,749	301,749	0	301,749	0	0.00%
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	0.00%
<b>Total</b>	<b>463,714</b>	<b>0</b>	<b>0</b>	<b>463,714</b>	<b>463,714</b>	<b>0</b>	<b>463,714</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$463,714 is requested to continue funding non-salaried, Other Personal Services (OPS) staff for the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services employees who require accommodations.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provide administrative and operational support to ensure that blind or visually impaired Floridians have the tools, support and opportunity to achieve success.

**PROGRAM DESCRIPTION:**

Temporary employees provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.

The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and Dormitory.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The OPS category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$463,714
- 2015-16 - \$463,714
- 2014-15 - \$463,714

## Item 44 - Blind Services - Expenses

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	415,191	0	0	415,191	415,191	0	415,191	0	0.00%
Admin TF	40,774	0	0	40,774	40,774	0	40,774	0	0.00%
Fed Rehab TF	2,473,307	0	0	2,473,307	2,473,307	0	2,473,307	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
<b>Total</b>	<b>2,973,667</b>	<b>0</b>	<b>0</b>	<b>2,973,667</b>	<b>2,973,667</b>	<b>0</b>	<b>2,973,667</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$2,973,667 is requested to continue funding of administrative expenses to support the operations of the Division of Blind Services.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

#### **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as amended (CFR 34 Parts 361-367)

**PURPOSE:**

Support administrative activities in achieving the division's overall mission to serve blind or visually impaired individuals in ten district offices, the Residential Rehabilitation Facility and Dormitory, and the Braille and Talking Book Library.

**PROGRAM DESCRIPTION:**

Funds are provided for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and Dormitory.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Expenses category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$2,973,667
- 2015-16 - \$2,973,667
- 2014-15 - \$2,973,667

## Item 45 - Blind Services - Community Rehabilitation Facilities

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	0.00%
Fed Rehab TF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	0.00%
<b>Total</b>	<b>5,369,554</b>	<b>0</b>	<b>0</b>	<b>5,369,554</b>	<b>5,369,554</b>	<b>0</b>	<b>5,369,554</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$5,369,554 is requested to continue funding 20 established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to a projected 12,000 individuals with blindness or visual impairments.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

#### **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

#### **PURPOSE:**

Enable community rehabilitation facilities to provide local resources and education to visually impaired Floridians aimed at fostering and promoting independence and self-sufficiency.

**PROGRAM DESCRIPTION:**

Through agreements and collaboration, the division's ten district offices and a statewide network of 20 established community rehabilitation facilities provide the following services to qualifying visually impaired Floridians: (a) assessment to determine participant needs; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.

To participate in these services, individuals are referred to a community rehabilitation program service provider by the division's district staff. The provider conducts needs assessments and develops a service plan to address the participant's needs. Services may be provided in small group sessions or on an individual basis, depending on the needs of the participant. Ultimately, the goal is to foster and promote independence and self-sufficiency for individuals with visual impairments within their community.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Community Rehabilitation Facilities category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,369,554
- 2015-16 - \$5,369,554
- 2014-15 - \$5,369,554



## Item 46 - Blind Services - Operating Capital Outlay

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	54,294	0	0	54,294	151,544	97,250	54,294	(97,250)	(64.17%)
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
<b>Total</b>	<b>289,492</b>	<b>0</b>	<b>0</b>	<b>289,492</b>	<b>386,742</b>	<b>97,250</b>	<b>289,492</b>	<b>(97,250)</b>	<b>(25.15%)</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$289,492 is requested to continue funding the purchase of furniture, equipment, computers and adaptive technology over \$1,000 with a life expectancy of one year to support the functions of the Division of Blind Services.

##### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$97,250 of nonrecurring General Revenue for the upgrade of shelving at the Braille and Talking Book Library.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$97,250 of nonrecurring General Revenue for the upgrade of shelving at the Braille and Talking Book Library.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Chapter 273 and Sections 413.011-413.092, Florida Statutes

**PURPOSE:**

Provide funds to purchase and/or replace adaptive technology, office equipment, furniture and computers necessary to carry out the division's administrative activities.

**PROGRAM DESCRIPTION:**

The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the Residential Rehabilitation Center and Dormitory.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Operating Capital Outlay category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$289,492
- 2015-16 - \$289,492
- 2014-15 - \$289,492

## Item 47 - Blind Services - Food Products

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
<b>Total</b>	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$200,000 is requested to continue funding to purchase food products for the independent living training in food preparation program and to provide meals for students attending the residential rehabilitation center in Daytona.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provide instructional services to individuals with disabilities that will maximize independence and self-sufficiency.

**PROGRAM DESCRIPTION:**

The funds are used to provide approximately 12,091 meals per year to clients attending the Residential Rehabilitation Center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the Residential Rehabilitation Center. The Food Products category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$200,000
- 2015-16 - \$200,000
- 2014-15 - \$200,000

## Item 48 - Blind Services - Acquisition of Motor Vehicles

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
<b>Total</b>	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$100,000 is requested to continue funding the acquisition of motor vehicles for the Division of Blind Services' fleet.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provide vehicles for use by division employees for state business purposes, which include meeting with clients, employers and community partners, as well as providing transportation to the division's residential rehabilitation center.

**PROGRAM DESCRIPTION:**

The division maintains a fleet of 39 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona. Additionally, the vehicles are used to transport counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services. The availability of transportation is critical to clients receiving training and education provided by the division.

The vehicles are located throughout the state in each of the ten district offices. The use of a state vehicle reduces the costs of personal travel mileage reimbursements for division staff who are required to travel frequently. The division follows a vehicle replacement schedule in accordance with the Department of Management Services rules to ensure that safe and adequate transportation is available for both clients and employees.

The Acquisition of Motor Vehicles category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$100,000
- 2015-16 - \$100,000
- 2014-15 - \$100,000

## Item 49 - Blind Services - Client Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,762,902	0	0	9,762,902	10,262,902	500,000	9,762,902	(500,000)	(4.87%)
Fed Rehab TF	13,481,496	0	0	13,481,496	13,481,496	0	13,481,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
<b>Total</b>	<b>23,497,144</b>	<b>0</b>	<b>0</b>	<b>23,497,144</b>	<b>23,997,144</b>	<b>500,000</b>	<b>23,497,144</b>	<b>(500,000)</b>	<b>(2.08%)</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$23,497,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

##### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$500,000 of nonrecurring General Revenue funds for the Florida Association of Agencies Serving the Blind (FAASB).

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$500,000 of nonrecurring General Revenue funds for the Florida Association of Agencies Serving the Blind (FAASB).

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### **PROGRAM BACKGROUND**

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

## **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

## **PURPOSE:**

Provide training in foundational skills, independent living skills and career development to assist individuals with visual impairments to become self-sufficient in their homes and communities while progressing toward their individual goals.

## **PROGRAM DESCRIPTION:**

The division's Client Services Program serves individuals who are blind or have a severe bilateral visual impairment making it difficult to read regular print or function independently. These individuals are served through one or more of the following programs, depending on their needs:

- Blind Babies - Provides community-based early intervention education to blind or visually impaired children, ranging in age from birth through 5 years old, and their families. The program provides direct educational services within the child's home or natural environment, and links the children and their families with other available resources that can assist them in achieving developmental milestones and meaningful inclusion in the community.
- Children's Program - Serves blind and visually impaired children ages 5 to 13, or older, to promote their fullest participation within their families, communities and educational settings. The program provides services such as information and referral, support in navigating educational and community resources, and counseling.
- Vocational Rehabilitation - Provides services to young adults (ages 14 to 22) and adults who are blind or visually impaired and who desire to work or transition from school to work. The program provides vocational rehabilitation services that will enable individuals who are blind or visually impaired to reach their agreed-upon outcome by reducing barriers to employment.
- Independent Living - Older Blind - Provides rehabilitation instruction and guidance to help individuals who do not have employment as a goal acquire the skills and knowledge to manage their daily lives. Independent Living enables blind and visually impaired adults to live more independently in their homes and communities.

Services under these programs are provided through ten district offices and 20 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development and job training.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Client Services category is an eligible match category for all three grants.

## **PRIOR YEAR FUNDING:**

- 2016-17 - \$23,922,144
- 2015-16 - \$24,297,144
- 2014-15 - \$23,412,144



## Item 50 - Blind Services - Contracted Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	725,000	0	0	725,000	725,000	0	725,000	0	0.00%
<b>Total</b>	<b>781,140</b>	<b>0</b>	<b>0</b>	<b>781,140</b>	<b>781,140</b>	<b>0</b>	<b>781,140</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$781,140 is requested to continue funding independent contractors for courier services, security, lawn care and minor repairs and maintenance for building services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Procurement of contracted expertise to ensure staff have adequate tools, knowledge and information to carry out the services provided by the division.

**PROGRAM DESCRIPTION:**

These funds are used to provide services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

The Contracted Services category is an eligible match category for all three grants.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$781,140
- 2015-16 - \$481,140
- 2014-15 - \$481,140

## Item 51 - Blind Services - Independent Living Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	35,000	0	0	35,000	35,000	0	35,000	0	0.00%
<b>Total</b>	35,000	0	0	35,000	35,000	0	35,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$35,000 is requested to continue funding the Florida Independent Living Council (FILC), a nonprofit organization created to assist in developing a state plan for independent living.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Section 413.395, Florida Statutes

**PURPOSE:**

Promote independent living, including consumer control, peer support, self-help, self-determination, equal access and individual and system advocacy; to maximize the leadership, empowerment, independence and productivity of individuals with significant disabilities; and to promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society.

**PROGRAM DESCRIPTION:**

The Florida Independent Living Council (FILC) is a nonprofit organization created to assist in developing a state plan for independent living that addresses the needs of specific disability populations under federal laws.

The Independent Living Services category is not an eligible match for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$35,000
- 2015-16 - \$35,000
- 2014-15 - \$35,000

## Item 52 - Blind Services - Risk Management Insurance

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	72,552	0	0	72,552	72,552	0	72,552	0	0.00%
Fed Rehab TF	203,939	0	0	203,939	203,939	0	203,939	0	0.00%
<b>Total</b>	276,491	0	0	276,491	276,491	0	276,491	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$276,491 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Blind Services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provides business insurance to cover potential state liability for state workers and property.

**PROGRAM DESCRIPTION:**

These funds provide for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance and Auto Liability Insurance premiums. Annual appropriations are recommended by the State's Division of Risk Management.

The Risk Management Insurance category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$232,071
- 2015-16 - \$204,394
- 2014-15 - \$161,705

## Item 53 - Blind Services - Library Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
<b>Total</b>	<b>189,735</b>	<b>0</b>	<b>0</b>	<b>189,735</b>	<b>189,735</b>	<b>0</b>	<b>189,735</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$189,735 is requested to continue funding Library Services that serve an estimated 31,143 customers through the circulation of more than one million items.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Provide Braille and Recorded Publications Services (ACT0770)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes

**PURPOSE:**

Provide information and reading materials needed by Floridians who are unable to use standard print due to a visual, physical or reading disability.

**PROGRAM DESCRIPTION:**

The Bureau of Braille and Talking Book Library Services is designated by the National Library Service of the Library of Congress as the regional library for the State of Florida. There are also ten sub-regional libraries that serve the large metropolitan areas.

The regional library is responsible for maintaining and circulating materials and equipment needed by clients who qualify due to visual, physical and/or learning disabilities. The National Library Service provides the majority of materials and all of the equipment that is available to the clients. The library provides descriptive video, digital video formats, Braille transcription services and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.

The Library Services category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$189,735
- 2015-16 - \$189,735
- 2014-15 - \$189,735



## Item 54 - Blind Services - Vending Stands - Equipment and Supplies

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	4,675,000	0	1,502,345	6,177,345	4,675,000	0	4,675,000	1,502,345	32.14%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
<b>Total</b>	<b>5,270,000</b>	<b>0</b>	<b>1,502,345</b>	<b>6,772,345</b>	<b>5,270,000</b>	<b>0</b>	<b>5,270,000</b>	<b>1,502,345</b>	<b>28.51%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$5,270,000 is requested to continue funding for the management of vending facilities employing blind and visually impaired vendors as independent contractors.

##### **ENHANCEMENT**

\$1,502,345 is requested to be increased to enable the Division to provide an opportunity to a licensed blind operator to manage the Pensacola Naval Hospital food service.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

#### **ISSUE NARRATIVE:**

##### **ENHANCEMENT**

\$1,502,345 is requested to be increased to enable the Division to provide an opportunity to a licensed blind operator to manage the Pensacola Naval Hospital food service.

The Florida Department of Education/Division of Blind Services will contract with the US Navy to provide food service to hospital employees, visitors and patients. The US Navy will make payments to the Division for these services. The Division will have a contract with a licensed blind operator who has contracted with a food service teaming partner to provide the food service at the Pensacola Naval Hospital. After receiving payments from the US Navy for services provided and invoiced, the Division will be responsible for payments to the licensed blind operator and ensure that the terms and conditions of the contract for Pensacola Naval Hospital and the terms and conditions of the contract to the licensed blind operator are adhered to and enforced.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Provide Food Service Vending Training, Work Experience and Licensing (ACT0750)

### **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 395)

### **PURPOSE:**

Create and provide job opportunities in the food service sector for eligible blind persons under the Randolph-Sheppard Act and the Little Randolph-Sheppard Act.

### **PROGRAM DESCRIPTION:**

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 149 operating vending facilities around the State of Florida, which include 19 cafeterias, 16 snack bars, 2 micro-markets, 4 military troop feeding facilities, 2 highway vending facilities, 54 interstate highway vending facilities, and 62 non-highway vending facilities. In federal FY 2017, gross sales in these facilities totaled \$22,038,044, generating state and local sales tax, as required by law, and providing 337 jobs for Florida citizens in the food and vending machine service industry.

The initial 16-week training for this program is offered at the division's residential rehabilitation center located in Daytona and is followed by up to six to ten weeks of on-the-job training in an operational business enterprise program facility.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding.

The Vending Stands category is an eligible match category; however, of the \$6,772,345, \$5,272,345 is not eligible for match. The division has contractual agreements with federal vendors to pass through the funds in order to make payments to the contracted blind vendor.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$5,270,000
- 2015-16 - \$3,670,000
- 2014-15 - \$3,670,000

## Item 55 - Blind Services - Tenant Broker Commissions

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	18,158	0	0	18,158	18,158	0	18,158	0	0.00%
<b>Total</b>	18,158	0	0	18,158	18,158	0	18,158	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$18,158 is requested for continued funding for the management of tenant broker fees and real estate consulting services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

**STATUTORY REFERENCES:**

Section 255.25(3)(h)5, Florida Statutes

**PURPOSE:**

Pay for tenant broker and real estate consulting services used to locate and lease suitable business space for the Division of Blind Services.

**PROGRAM DESCRIPTION:**

The division is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount of up to 4 percent of the lease amount for new leases and up to 2 percent of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50 percent upon execution of the lease documents by the landlord and the agency; and (ii) 50 percent upon occupancy by the agency of the leased premises.

The Tenant Broker Commissions category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$18,158
- 2015-16 - \$18,158
- 2014-15 - \$18,158

## Item 56 - Blind Services - Transfer to DMS - Human Resource Services/State Contract

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,577	0	0	3,577	3,577	0	3,577	0	0.00%
Admin TF	2,779	0	0	2,779	2,779	0	2,779	0	0.00%
Fed Rehab TF	89,063	0	0	89,063	89,063	0	89,063	0	0.00%
<b>Total</b>	<b>95,419</b>	<b>0</b>	<b>0</b>	<b>95,419</b>	<b>95,419</b>	<b>0</b>	<b>95,419</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$95,419 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for the Division of Blind Services.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

#### **STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

#### **PURPOSE:**

Provide human resource management services for the Division of Blind Services.

**PROGRAM DESCRIPTION:**

These costs are associated with the administrative functions provided by the Department of Management Services (PeopleFirst) to manage agency human resources.

The division is a federal and state grant program per Chapter 413, Florida Statutes, Part I, and the Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners.

The Human Resources Contract category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$97,262
- 2015-16 - \$103,558
- 2014-15 - \$102,116

**Item 57A - Blind Services - Data Processing Assessment - Agency for State Technology**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	311	0	0	311	311	0	311	0	0.00%
<b>Total</b>	311	0	0	311	311	0	311	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$311 is requested to continue funding technology services provided by the Agency for State Technology (AST) to meet some of the division's critical technology needs and programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c). FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operation (ACT0330)  
 Information Technology - Network Operations (ACT0340)

**STATUTORY REFERENCES:**

Chapter 413, Florida Statutes, Part 1  
 The Rehabilitation Act of 1973, as amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provide funds for one of the two statutorily designated Primary Data Centers providing data center and computer facility services to the department.

**PROGRAM DESCRIPTION:**

State Data Center - Agency for State Technology (AST) provides the department's limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services to the division. This category was new in FY 2017-18. During the 2017 legislative session, a new category was used for the Agency for State Technology. Prior to this, funds for these services were appropriated in the category State Data Center - Agency for State Technology.

**PRIOR YEAR FUNDING:**

Note: The prior-year funding is from the categories indicated.

- 2016 - 17 - \$370 State Data Center
- 2015 - 16 - \$424 State Date Center
- 2014 - 15 - \$0



## Item 58 - Blind Services - Other Data Processing Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	686,842	0	0	686,842	686,842	0	686,842	0	0.00%
<b>Total</b>	686,842	0	0	686,842	686,842	0	686,842	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$686,842 is requested to continue funding the Automated Web-Based Activity and Reporting Environment (AWARE), a statewide client management system provided by non-state entities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c). FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Application Development/Support (ACT0320)

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes  
The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Maintain the division's Automated Web-Based Activity and Reporting Environment (AWARE) system, a statewide client case management system, in order to provide accurate data necessary to meet federal reporting requirements.

**PROGRAM DESCRIPTION:**

The Automated Web-Based Activity and Reporting Environment (AWARE) system is the division's statewide client case management system. The AWARE system provides reliable, accurate case management information that is required to meet state and federal reporting requirements. Additionally, the system supports case management of individual clients by providing counselors with pertinent information, including application and eligibility status, activities due, plan development and documentation of progress toward the client's goal. This category provides funds for technology services provided by non-state entities.

The division is a federal and state grant program authorized in Chapter 413, Florida Statutes, Part I, and the Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive information management system throughout ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners.

The Other Data Processing Services category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$686,842
- 2015-16 - \$686,842
- 2014-15 - \$686,842

## Item 59 - Blind Services - Education Technology and Information Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	227,464	0	0	227,464	227,464	0	227,464	0	0.00%
<b>Total</b>	227,464	0	0	227,464	227,464	0	227,464	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$227,464 is requested to continue funding technology services provided by the department employees to meet some of the Division of Blind Services critical technology needs and programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operation (ACT0330)  
 Information Technology - Network Operations (ACT0340)

**STATUTORY REFERENCES:**

Sections 216.272, and 413.011-413.092, Florida Statutes  
 The Rehabilitation Act of 1973, as Amended (CFR 34 Parts 361-367)

**PURPOSE:**

Provide the technology resources needed to carry out the mission and goals of the division.

## **PROGRAM DESCRIPTION:**

Technology services used by the division are acquired from the internal service provider as required by statute. Below is a description of the technology and information services acquired by the division:

### **TECHNOLOGY AND INFORMATION SERVICES**

These services are provided to employees and specific program areas for which the department is charged in accordance with section 216.272, Florida Statutes. These services are provided by the Office of Technology and Information Services (OTIS).

#### **Education Technology Services:**

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department, as well as overall management of the department's technology and information systems and services.

#### **Infrastructure and Support Services, Direct and Indirect Support:**

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.

Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

#### **Enterprise Strategic Project Delivery Management:**

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility and IT projects with high risk due to a broad impact. These services are provided to ensure that technology solutions are delivered on time and within budget, and that they meet or exceed the expectations as defined by the department.

#### **Applications Development Support:**

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration, and the Intranet and Internet web sites.

The division's primary application system, Automated Web-based Activity and Reporting Environment (AWARE), is used for case management. Applications Development Support processes monthly mainframe jobs related to the division's FLAIR transactions.

### **DEPARTMENT- WIDE TECHNOLOGY SERVICES**

OTIS makes technology purchases needed on a department-wide scale. These purchases are charged back to the department as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, department-wide hardware maintenance, department-wide software license renewals, department-wide software maintenance, department-wide data center and computer facilities services, disaster recovery and Continuity of Operations Planning.

The Education Technology and Information Services category is not a match category for federal grant purposes.

## **PRIOR YEAR FUNDING:**

- 2016-17 - \$225,577
- 2015-16 - \$224,762
- 2014-15 - \$97,511

## Item 60 - Blind Services - Northwest Regional Data Center (NWRDC)

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	320,398	0	0	320,398	320,398	0	320,398	0	0.00%
<b>Total</b>	320,398	0	0	320,398	320,398	0	320,398	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$320,398 is requested to continue funding data processing services provided by the Northwest Regional Data Center (NWRDC).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Robert Lee Doyle III (850) 245-0331; Mitchell Clark (850) 245-0527

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

**STATUTORY REFERENCES:**

Section 1004.649, Florida Statutes

**PURPOSE:**

Provide funds for one of the two statutorily designated Primary Data Centers providing data center and computer facility services to the department.

## **PROGRAM DESCRIPTION:**

### **PRIMARY DATA CENTER**

Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with Section 215.422, Florida Statutes.

### **MAINFRAME ENVIRONMENT**

Mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe. Mainframe jobs related to the division's FLAIR transactions are processed monthly.

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which DOE's Data Base Administrator group provides)
- Operating system and software utilities and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2
- Support coordination for resolving questions with vendors when problems occur with any of their hardware or software

### **SERVER ENVIRONMENT**

Data Center Consolidation resulted in the transfer of responsibility of management of data center operations to NWRDC.

The NWRDC Managed Services for the server environment provides the following data center operations services:

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Storage Management
- System Administration

Current division development efforts have focused on browser-based technologies. The Automated Web-based Activity and Reporting Environment, which is used for case management, is the division's primary application system.

The Northwest Regional Data Center category is not a match category for federal grant purposes.

## **PRIOR YEAR FUNDING:**

- 2016-17 - \$315,000
- 2015-16 - \$390,755
- 2014-15 - \$210,755

# **Private Colleges and Universities**

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## Item 61 - Private Colleges & Universities - Medical Training and Simulation Laboratory

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$3,500,000 is requested to continue funding for training in the areas of Pre-hospital Emergency Health Care and Simulation Technology, and to develop and deliver a greater range of educational modalities to train healthcare providers.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [ ] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Medical Training and Simulation Laboratory (ACT1904)

**STATUTORY REFERENCES:**

Section 1011.521, Florida Statutes

**PURPOSE:**

Create, sustain, update and disseminate life-saving programs to train thousands of individuals at nearly 700 medical centers, agencies, universities and colleges throughout Florida.

**PROGRAM DESCRIPTION:**

The Medical Training and Simulation Laboratory program at the Michael S. Gordon Center for Research in Medical Education provides services that have allowed for the transition of print-based curricula to online and mobile formats of pre-hospital and emergency training programs. The new formats will increase the dissemination of these

programs and reduce the time first responders have to spend on-site honing their skills, thereby freeing up additional days for critical patient care in the field. This will result in cost savings to agencies and enable the Medical Training and Simulation Laboratory to reach a broader population of providers, increasing its capacity to offer multiple types of courses simultaneously.

The program also expands the technical features and training materials of cardiology patient simulation systems and customizes simulation instructor courses for training and evaluation of Florida's growing population of simulation instructors. It implements simulation-based nursing and physician assistant training programs that address the needs of learners and clinical providers in Florida.

The Michael S. Gordon Center for Research in Medical Education at the University of Miami also uses the funds toward project-related salaries for faculty and staff. Additionally, funds are used for a variety of expenses, including consultant fees, purchasing temporary services, repair and maintenance of equipment, technical supplies, printing and travel.

The broad goals of the project are to:

- Develop materials, educational systems and assessment instruments based on best-evidence protocols for the training of fire fighters, law enforcement and military medics, paramedics and emergency medical technicians, medical students, physicians, physician's assistant students, physician assistants, nursing students, nurses and nurse practitioners.
- Serve as a laboratory for research and development in the application, dissemination and evaluation of advanced simulation technology to healthcare education.
- Serve as a resource for programs and instructors from other healthcare training and emergency response centers in the State of Florida.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$3,750,000
- 2015-16 - \$3,500,000
- 2014-15 - \$6,000,000

## Item 62 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,832,500	0	(252,500)	6,580,000	6,832,500	0	6,832,500	(252,500)	(3.70%)
<b>Total</b>	6,832,500	0	(252,500)	6,580,000	6,832,500	0	6,832,500	(252,500)	(3.70%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$6,832,500 is requested to continue to fund tuition assistance to 2,733 students at the award amount of \$2,500 (award amount may be prorated if more students are determined eligible).

##### **WORKLOAD**

\$252,500 is requested to be reduced in recurring General Revenue funds due to a projected decrease of 101 students at \$2,500 per student, based on the August 2, 2017, Estimating Conference.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

\$252,500 is requested to be decreased in recurring General Revenue Fund due to a projected decrease of 101 students at \$2,500 per student, from the August 2, 2017, Estimating Conference.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

ABLE Grants (ACT1903)

**STATUTORY REFERENCES:**

Section 1009.891, Florida Statutes

**PURPOSE:**

Provide tuition assistance to students choosing to pursue higher education at an eligible independent Florida institution.

**PROGRAM DESCRIPTION:**

The Access to Better Learning and Education (ABLE) Grant Program provides tuition assistance to Florida undergraduate students enrolled in a degree program at eligible private Florida colleges or universities. ABLE is a decentralized program, meaning each participating institution determines application procedures, deadlines, and student eligibility criteria. The following is a list of eligible institutions:

- Al Miami International University of Art & Design
- Carlos Albizu University
- Columbia College
- Florida National University
- Herzing College
- Johnson & Wales University
- National Louis University
- Polytechnic University of Puerto Rico
- South University
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,056,500
- 2015-16 - \$5,089,125
- 2014-15 - \$5,689,500

## Item 63 - Private Colleges & Universities - Historically Black Private Colleges

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,416,543	1,500,000	0	13,916,543	13,916,543	1,500,000	12,416,543	0	0.00%
<b>Total</b>	12,416,543	1,500,000	0	13,916,543	13,916,543	1,500,000	12,416,543	0	0.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$12,416,543 is requested to continue funding special project programs, student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida.

- \$3,960,111 - Bethune - Cookman University
- \$2,929,526 - Edward Waters College
- \$3,532,048 - Florida Memorial University
- \$ 719,858 - Library Resources
- \$ 75,000 - Bethune - Cookman University - Small, Women, and Minority-Owned Business
- \$1,000,000 - Edward Waters College - Institute on Criminal Justice
- \$ 200,000 - Florida Memorial University - Technology Upgrades

##### **RESTORATION OF NONRECURRING**

\$1,500,000 is requested for restoration in nonrecurring General Revenue for the following programs:

- \$ 250,000 - Bethune-Cookman University - Petrock College of Health Science
- \$ 250,000 - Bethune-Cookman University - School of Legal Studies and Social Justice
- \$1,000,000 - Florida Memorial University - Cyber Warrior and Engineering Center of Excellence

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

\$1,500,000 is requested for restoration in nonrecurring General Revenue for the following programs:

- \$ 250,000 - Bethune-Cookman University - Petrock College of Health Science
- \$ 250,000 - Bethune-Cookman University - School of Legal Studies and Social Justice
- \$1,000,000 - Florida Memorial University - Cyber Warrior and Engineering Center of Excellence

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Bethune-Cookman (ACT1936)  
Edward Waters College (ACT1938)  
Florida Memorial College (ACT1940)  
Library Resources (ACT1960)

### STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

### PURPOSE:

Promote increased access, retention and graduation rates at Florida's three private historically black colleges and universities, which provide opportunities to educationally and economically disadvantaged students who are primarily Florida residents.

### PROGRAM DESCRIPTION:

The three historically black, private colleges use these funds to boost their access, retention and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Specifically, the three historically black private colleges use the funds for the following purposes:

- Bethune - Cookman University - Funds are used toward faculty and staff salaries and benefits; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, lodging, and mileage); professional services/honorariums; workshops/seminars; cultural activities; and the purchase of library books.
- Edward Waters College - Funds are used toward faculty and staff salaries and benefits; contracted services; travel; supplies; scholarships; safety and security; and the purchase of library books.
- Florida Memorial University - Funds are used toward faculty and staff salaries and benefits; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contracted services; repair and maintenance; automobile rental; space rental; staff and student travel; workshops; awards; cultural activities; scholarships; miscellaneous expenses; and the purchase of library books.
- Library Materials - Funds are split equally among all institutions and used toward the acquisition of library materials and other library resources.

### PRIOR YEAR FUNDING:

- 2016-17 - \$13,716,543
- 2015-16 - \$12,941,543
- 2014-15 - \$12,643,514

<b>63 GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES</b>	<b>2017-18 Appro by Project</b>	<b>NR</b>	<b>Recurring base</b>	<b>Restore NR</b>	<b>Requested Increase (Decrease)</b>	<b>Total Request 2018-19</b>
<b>FROM GENERAL REVENUE FUND</b>	<b>13,916,543</b>	<b>1,500,000</b>	<b>12,416,543</b>	<b>1,500,000</b>	<b>-</b>	<b>13,916,543</b>
Bethune-Cookman University Petrock College of Health Sciences (HB 2573)	250,000	250,000	-	250,000		250,000
Bethune-Cookman University Small, Women and Minority-Owned Businesses	75,000		75,000			75,000
Bethune-Cookman University	3,960,111		3,960,111			3,960,111
Bethune-Cookman School of Legal Studies & Social Justice	250,000	250,000	-	250,000		250,000
Edward Waters College Institute on Criminal Justice	1,000,000		1,000,000			1,000,000
Edward Waters College	2,929,526		2,929,526			2,929,526
Florida Memorial University- Cyber Warrior and Engineering Center of Excellence	1,000,000	1,000,000	-	1,000,000		1,000,000
Florida Memorial University Technology Upgrades	200,000		200,000			200,000
Florida Memorial University	3,532,048		3,532,048			3,532,048
Library Resources	719,858		719,858			719,858

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## Item 64 - Private Colleges & Universities - Academic Program Contracts

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	250,000	0	0	250,000	250,000	0	250,000	0	0.00%
<b>Total</b>	250,000	0	0	250,000	250,000	0	250,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$250,000 is requested to continue funding Beacon College with tuition assistance for its students. These funds are used to supplement tuition and fees.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Beacon College - Tuition Assistance (ACT1902)

**STATUTORY REFERENCES:**

Sections 1011.521, Florida Statutes

**PURPOSE:**

Provide tuition assistance to Florida residents enrolled in undergraduate degrees.

**PROGRAM DESCRIPTION:**

These funds provide increased postsecondary access to Florida residents enrolled in undergraduate degrees. Tuition assistance is used to supplement the payment of tuition and fees for students.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$250,000
- 2015-16 - \$250,000
- 2014-15 - \$418,520

## Item 65 - Private Colleges & Universities - Private Colleges and Universities

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	5,400,000	400,000	5,000,000	(400,000)	(7.41%)
<b>Total</b>	5,000,000	0	0	5,000,000	5,400,000	400,000	5,000,000	(400,000)	(7.41%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$5,000,000 is requested to continue funding the following projects:

- \$3,000,000 - Embry-Riddle - Aerospace Academy
- \$2,000,000 - Jacksonville University - Entrepreneurism, Policy, Innovation, and Commerce (EPIC)

#### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$400,000 in nonrecurring funds for the following programs:

- \$200,000 - University of Miami - Institute for Cuban and Cuban-American Studies-Challenges for Florida of the U.S. Normalization of Relations with Cuba
- \$200,000 - University of Miami - Institute for Cuban and Cuban-American Studies-Impact of Cuban-Americans in Florida: An Interactive Exhibit

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

#### **RESTORATION OF NONRECURRING**

The restoration of \$400,000 in nonrecurring General Revenue for the University of Miami is not requested.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Embry Riddle - Aerospace Academy (ACT1926)  
Jacksonville University (ACT 1930)

### **STATUTORY REFERENCES:**

Section 1011.521, Florida Statutes

### **PURPOSE:**

Provide funds to Florida residents enrolled in high-priority disciplines in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

### **PROGRAM DESCRIPTION:**

- Embry-Riddle Aerospace Academy (ERAA): a satellite campus of Embry-Riddle Aeronautical University (ERAU) located at Ft. Pierce Central High School in St. Lucie County. This partnership provides the students of St. Lucie County a unique opportunity to become successful college students while taking ERAU classes (10th-12th grades) taught by ERAU faculty. The students are enrolled in ERAU and have an official transcript. The objective of the program is to prepare students for success in college or professional trades. Although the program's emphasis is on aviation, the students are exposed to many different careers. Some of the areas of emphasis at the Academy are Aeronautical Science, Engineering, Computer-Aided Design, Unmanned Vehicles, Space, Safety, Homeland Security, Meteorology and Piloting.
- Jacksonville University (JU) - Entrepreneurism, Policy, Innovation, and Commerce (EPIC) provides academic programs that are aligned with Florida's workforce needs, bridges the gap between higher education and the marketplace, addresses the gap in the skills and competencies expected by employers, and retains JU graduates in Florida to help the state meet its workforce needs.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$7,300,000
- 2015-16 - \$3,000,000
- 2014-15 - \$15,250,000

## Item 66 - Private Colleges & Universities - Florida Resident Access Grant

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	125,449,500	0	(1,435,500)	124,014,000	125,449,500	0	125,449,500	(1,435,500)	(1.14%)
<b>Total</b>	125,449,500	0	(1,435,500)	124,014,000	125,449,500	0	125,449,500	(1,435,500)	(1.14%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$125,449,500 is requested to continue to fund tuition assistance to 38,015 Florida students at the award amount of \$3,300 (award amount may be prorated if more students are determined eligible).

##### **WORKLOAD**

A decrease of \$1,435,500 is requested due to a projected decrease of 435 students at \$3,300 per student, based on the August 2, 2017, Estimating Conference.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

A decrease of \$1,435,500 is requested due to a projected decrease of 435 students at \$3,300 per student, based on the August 2, 2017, Estimating Conference.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Florida Resident Access Grants (ACT1962)

**STATUTORY REFERENCES:**

Section 1009.89, Florida Statutes

**PURPOSE:**

Provide tuition assistance to full-time Florida students who have chosen to attend an eligible private institution.

**PROGRAM DESCRIPTION:**

The Florida Resident Access Grant (FRAG) provides tuition assistance to Florida full-time students who are attending an eligible private Florida institution. The Florida Legislature considers private schools an integral part of higher education in the state and seeks to reduce the tax burden for the residents of the state. All eligible students are afforded the maximum award to the extent of the program funding. The following is a list of the eligible institutions:

- Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences)
- Ave Maria University
- Barry University
- Beacon College
- Bethune-Cookman University
- Eckerd College
- Edward Waters College
- Embry-Riddle Aeronautical University
- Everglades University
- Flagler College
- Florida College
- Florida Institute of Technology
- Florida Memorial University
- Florida Southern College
- Hodges University
- Jacksonville University
- Johnson University
- Keiser University
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art and Design
- Rollins College
- Saint Leo University
- Saint Thomas University
- Southeastern University
- Stetson University
- The Baptist College of Florida
- University of Miami
- University of Tampa
- Warner University
- Webber International University

**PRIOR YEAR FUNDING:**

- 2016-17 - \$115,260,000
- 2015-16 - \$112,222,857
- 2014-15 - \$112,359,000

**Item 66B - Private Colleges & Universities - LECOM / Florida - Health Programs**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19			2017-18			Funding Change Over Current Year	%Change Over Current Year	
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	1,691,010	0	0	1,691,010	2,116,907	425,897	1,691,010	(425,897)	(20.12%)
<b>Total</b>	1,691,010	0	0	1,691,010	2,116,907	425,897	1,691,010	(425,897)	(20.12%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,691,010 is requested to continue funding tuition assistance at an average award amount of approximately \$1,944 per student for 870 students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$425,897 in nonrecurring funds for the LECOM/Florida - Health Programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$425,897 in nonrecurring funds for the LECOM/Florida - Health Programs.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

LECOM/Florida – Health Programs (ACT1964)

**STATUTORY REFERENCES:**

Section 1011.521, Florida Statutes

**PURPOSE:**

Provide tuition subsidies, offsetting tuition increases for Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM).

**PROGRAM DESCRIPTION:**

LECOM/Bradenton is Florida's newest private college of medicine and school of pharmacy. The school of medicine opened in September 2004, and the school of pharmacy opened in August 2007. Osteopathic physicians are licensed and regulated under Chapter 459, Florida Statutes. Demand for new physicians and pharmacists has been well established in Florida as its population grows and ages. LECOM/Bradenton helps meet the demand for skilled physicians and pharmacists, while providing other tangible benefits of direct employment impact and a multiplier effect on the state's economy.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$3,491,010
- 2015-16 - \$1,791,010
- 2014-15 - \$1,691,010



**Item 66C - Private Colleges & Universities - G/A (FCO) Facility Repairs Maintenance & Construction**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	2,984,139	2,984,139	0	(2,984,139)	(100.00%)
<b>Total</b>	0	0	0	0	2,984,139	2,984,139	0	(2,984,139)	(100.00%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$2,984,139 of nonrecurring General Revenue funds for the following programs:

- \$1,484,139 - Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design (CAMID)
- \$1,500,000 - Embry Riddle - Eagle Flight Research Center

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$2,984,139 of nonrecurring General Revenue funds for the following programs:

- \$1,484,139 - Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design (CAMID)
- \$1,500,000 - Embry Riddle - Eagle Flight Research Center

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [x] 4. Quality Efficient Services

**PURPOSE:**

Provide capital improvements for Private Colleges & Universities.

**PROGRAM DESCRIPTION:**

Provide capital improvements for Private Colleges & Universities.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$6,500,000
- 2015-16 - \$0
- 2014-15 - \$0

# **Student Financial Aid Program (State)**

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## Item 4 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	397,282,030	0	23,354,386	420,636,416	397,282,030	0	397,282,030	23,354,386	5.88%
<b>Total</b>	397,282,030	0	23,354,386	420,636,416	397,282,030	0	397,282,030	23,354,386	5.88%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$397,282,030 is requested to fund approximately 95,817 students at an average award amount of approximately \$4,146.

##### **WORKLOAD**

\$23,354,386 is requested in recurring Educational Enhancement Trust Funds to fund 100 percent tuition and applicable fees for some Bright Futures students. The increase includes summer funding and a book stipend for fall and spring terms. The August 2, 2017, Student Financial Aid Estimating Conference also estimated an additional 642 students.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

\$23,354,386 is requested in recurring Educational Enhancement Trust funds to fund 100 percent tuition and applicable fees for some Bright Future students. The increase includes summer funding and a book stipend for fall and spring terms. An additional 642 students were also projected at the August 2, 2017 Student Financial Aid Estimating Conference.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Florida Bright Futures Scholarship (ACT 2014)

### **STATUTORY REFERENCES:**

Sections 1009.53-1009.538, Florida Statutes

### **PURPOSE:**

Reward Florida high school students for their high academic achievement and encourage them to continue and maintain their pursuit of high standards of academic achievement at a Florida institution of higher education.

### **PROGRAM DESCRIPTION:**

Florida Bright Futures Scholarship Program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education. There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship and Florida Gold Seal Vocational Scholarship. For all three scholarship types, eligible institutions include Florida state universities; state/community colleges; public technical centers; and eligible private colleges, universities, and technical schools that meet licensure, accreditation and operation standards. The 2017 General Appropriations Act includes proviso for a specified cost per credit hour award.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$217,366,468
- 2015-16 - \$237,700,000
- 2014-15 - \$262,091,952

## Item 67 - Student Financial Aid Program (State) - G/A - Benacquisto Scholarship Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	14,282,138	0	(687,045)	13,595,093	14,282,138	0	14,282,138	(687,045)	(4.81%)
<b>Total</b>	14,282,138	0	(687,045)	13,595,093	14,282,138	0	14,282,138	(687,045)	(4.81%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$14,282,138 is requested to continue funding 873 students at an average award amount of \$16,360.

##### **WORKLOAD**

A decrease of \$687,045 is requested due to a decrease of 37 students projected at the August 2, 2017, Student Financial Aid Estimating Conference.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

A decrease of \$687,045 in recurring General Revenue is requested based due to a decrease of 37 students on the long-range projection in the August 2, 2017, Student Financial Aid Estimating Conference.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Benacquisto Scholarship Program (ACT2036)

#### **STATUTORY REFERENCES:**

Section 1009.893, Florida Statutes

**PURPOSE:**

Reward Florida high school graduates who receive recognition as a National Merit Scholar or National Achievement Scholar and encourage them to pursue higher education at an eligible Florida public or independent postsecondary educational institution.

**PROGRAM DESCRIPTION:**

The Florida National Merit Scholarship was created in 2014 to establish a program to reward a Florida high school graduate who receives recognition as a National Merit Scholar or National Achievement Scholar. The award is equal to the public institution's cost of attendance (including tuition and fees, room and board, and other expenses), minus the sum of the student's Bright Futures Scholarship and National Merit Scholarship or National Achievement Scholarship award. Regionally accredited Florida public or independent postsecondary educational institutions are deemed eligible to participate in the program.

The Florida National Merit Scholarship Program was changed to Benacquisto Scholarship Program in Fiscal Year 2016-17, pursuant to Chapter 2016-237, Laws of Florida (HB 7029).

**PRIOR YEAR FUNDING:**

- 2016-17 - \$12,926,139
- 2015-16 - \$8,379,932
- 2014-15 - \$2,870,820



**Item 67A - Student Financial Aid Program (State) - First Generation in College Matching Grant Program**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%
<b>Total</b>	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$10,617,326 is requested to continue funding to provide approximately 8,234 students with scholarships at the current level as follows:

- \$7,962,994 to provide 4,188 state university student scholarships at an average award amount of approximately \$1,901.
- \$2,654,332 to provide 4,046 state/community college student scholarships at an average award amount of approximately \$656.

The First Generation in College Matching Grant Program is a one-to-one matching program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

First Generation in College Matching Grant Program (ACT2062)

**STATUTORY REFERENCES:**

Section 1009.701, Florida Statutes

**PURPOSE:**

Provide need-based scholarships, in partnership with private donors, to students who are the first generation in their family to attend college and who may not otherwise have the resources to pursue postsecondary educational opportunities.

**PROGRAM DESCRIPTION:**

The First Generation in College Matching Grant Program (FGMG) was established to provide need-based scholarships, in partnership with private donors, to students who are the first generation in their family to attend college and who may not otherwise have the resources to pursue postsecondary educational opportunities. The program enables each public state university and public state/community college to provide donors with a matching grant incentive for contributions that will create need-based scholarships at each institution. Each year, the General Appropriations Act delineates the total amount of funding to be distributed among the universities and colleges. The institutions, through their institutional foundations, are responsible for generating private donations for the purpose of this program. Each institution's allocation is a proration based on a sector-driven formula that includes, but is not limited to, the institution's percentage of first generation students exhibiting financial need.

Statute requires that, prior to receipt of funds, students must submit a completed Free Application for Federal Student Aid (FASFA) and meet all other requirements of section 1009.50, Florida Statutes, for demonstrated financial need, as also required for the Florida Student Assistance Grant Program.

This program offers a maximum award capped only by a student's need. Student need is derived from the cost of attendance less Expected Family Contribution and any other aid, not including loans.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,308,663
- 2015-16 - \$5,308,663
- 2014-15 - \$5,308,663

## Item 68 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%
<b>Total</b>	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$7,000,000 is requested to continue funding approximately 1,921 Prepaid Scholarships, at an average cost of \$3,643.93 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Prepaid Tuition Scholarships (ACT2040)

**STATUTORY REFERENCES:**

Section 1009.984, Florida Statutes

**PURPOSE:**

Provide prepaid postsecondary tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary educational opportunities.

**PROGRAM DESCRIPTION:**

The Prepaid Tuition Scholarship program is administered by the Florida Prepaid College Foundation and serves Florida's youth who are economically disadvantaged by offering prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students. The program specifically targets children from low-income families who are at risk of dropping out of school. Many of these children are the first in their families to have the opportunity to go to college. The Project STARS scholarships are purchased by education foundations, school districts, community groups, businesses, corporations. Approximately 84 percent of these funds will be used to match scholarships purchased by the Take Stock in Children organization and the remaining 16 percent will be purchased by other private entities.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$7,000,000
- 2015-16 - \$7,000,000
- 2014-15 - \$7,000,000

## Item 69 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

### 2018-19 BUDGET REQUEST

Fund Source	2018-19			2017-18			Funding Change Over Current Year	%Change Over Current Year	
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	2,166,000	0	0	2,166,000	2,166,000	0	2,166,000	0	0.00%
<b>Total</b>	2,166,000	0	0	2,166,000	2,166,000	0	2,166,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$2,166,000 is requested to continue funding the Florida Achieving a Better Life Experience (ABLE) program which encourages and assists the saving of private funds in an account that is tax-exempt in order to apply for qualified disability expenses of eligible individuals with disabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Florida ABLE, Incorporated (ACT2042)

**STATUTORY REFERENCES:**

Sections 1009.985 and 1009.986, Florida Statutes

**PURPOSE:**

Encourages and assists the saving of private funds in tax-exempt accounts in order to apply for qualified disability expenses of eligible individuals with disabilities.

**PROGRAM DESCRIPTION:**

This program provides a means for individuals with disabilities to build financial resources without losing their eligibility for state and federal benefits, and encourages individuals and families in saving for the purpose of supporting individuals with disabilities to maintain health, independence, and quality of life.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$3,166,000
- 2015-16 - \$3,386,000
- 2014-15 - \$0

## Item 70 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19			2017-18			Funding Change Over Current Year	%Change Over Current Year	
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	917,798	0	0	917,798	917,798	0	917,798	0	0.00%
<b>Total</b>	917,798	0	0	917,798	917,798	0	917,798	0	0.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$917,798 is requested to continue funding the Minority Teacher Scholarship Program as follows:

- \$ 871,908 is requested to provide a maximum award amount of \$4,000 to approximately 218 students
- \$ 45,890 is requested for the 5 percent administrative fee to the University of Florida

NOTE: Prior to FY 2009-10, funds not disbursed for scholarships each year carried over to the next fiscal year. During the 2009-10 academic year, the administration began using the balance of unspent state funds to fund scholarships in lieu of asking for new funds. Only a minimal recurring base was maintained so that the program continued as a line item appropriation in the annual General Appropriations Act. This policy has been maintained in each Department of Education Legislative Budget Request since that time.

As of June 2017, the program has an accumulated unspent balance of approximately \$987,771. The accumulated balance along with the state appropriation can provide a maximum award of \$4,000 to approximately 464 students (\$1,859,679) and a 5 percent administrative fee (\$45,890) to the University of Florida during FY 2016-17, with any remaining funds carried forward to be available in FY 2017-18.

It is unknown whether there will be 464 eligible students to provide awards to in FY 2017-18, or any accumulated balance available for FY 2018-19 scholarships.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Minority Teacher Scholarships (ACT2028)

**STATUTORY REFERENCES:**

Sections 1009.60 and 1009.605, Florida Statutes

**PURPOSE:**

Increase postsecondary access to teaching programs for minorities by providing scholarships in exchange for teaching one to two years in a Florida public school.

**PROGRAM DESCRIPTION:**

The Florida Fund for Minority Teachers, created in 1996, awards the Minority Teacher Education Scholarship to capable and promising minority community college graduates pursuing teaching careers in Florida's public school system. Awards are provided annually to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute. Upon graduation, recipients are required to teach one year in a Florida public school for each year they received the scholarship. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders throughout the state.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$917,798
- 2015-16 - \$917,798
- 2014-15 - \$1,000,000



**Item 71 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%
<b>Total</b>	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,233,006 is requested to continue funding an annual award amount of approximately \$3,000 to approximately 411 eligible nurses.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Nursing Student Loan Forgiveness Program (ACT2500)

**STATUTORY REFERENCES:**

Sections 1009.66 and 1009.67, Florida Statutes

**PURPOSE:**

Increase employment and retention of registered nurses and licensed practical nurses.

**PROGRAM DESCRIPTION:**

The program offers loan forgiveness to eligible nurses to increase employment and retention of registered and licensed practical nurses in nursing homes, in-state hospitals, state-operated medical facilities, health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals and specialty children’s hospitals. Loans received by nurses from federal programs, state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.

Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. All moneys collected from the private health care industry and other private sources shall be deposited into the Nursing Student Loan Forgiveness Trust Fund. There is a levied fee of \$5 that is collected at the time of licensure or renewal that funds this program. This program was transferred to the Department of Education from the Department of Health in FY 2012-13 via budget amendment EOG # B0045 approved by the Legislative Budget Commission.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,134,006
- 2015-16 - \$1,134,006
- 2014-15 - \$929,006

## Item 72 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
<b>Total</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>321,000</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$321,000 is requested to continue funding scholarships at a maximum annual award amount, with state funds and private contributions at a one-to-one match of \$3,000 to approximately 107 students.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Mary McLeod Bethune Scholarship (ACT2026)

**STATUTORY REFERENCES:**

Section 1009.73, Florida Statutes

**PURPOSE:**

Increase postsecondary access for need-based students to one of Florida's four historically black colleges and universities.

**PROGRAM DESCRIPTION:**

The Mary McLeod Bethune Scholarship Program provides scholarships to need-based students attending one of Florida's historically black postsecondary institutions:

- Bethune-Cookman University
- Edward Waters College
- Florida Agricultural and Mechanical University
- Florida Memorial University

The scholarships are funded through state funds and private contributions on a one-to-one match ratio at a maximum award amount of \$3,000 annually, as provided in statute. Any balance remaining at the end of the fiscal year will carry forward and be available for implementing the program. Each institution determines student eligibility, awards the students according to individual financial need, and reports relevant data to the Florida Department of Education. This is a decentralized program, which means that each participating institution determines application procedures, deadlines and student eligibility. Participating institutions may choose to prorate awards in order to accommodate all eligible students.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$321,000
- 2015-16 - \$321,000
- 2014-15 - \$321,000

## Item 6 and 73 - Student Financial Aid Program (State) - Student Financial Aid

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	218,979,271	0	3,621,070	222,600,341	218,979,271	0	218,979,271	3,621,070	1.65%
Lottery (EETF)	59,401,461	0	0	59,401,461	59,401,461	0	59,401,461	0	0.00%
St St Fin Assist TF	97,099	0	(97,099)	0	97,099	0	97,099	(97,099)	(100.00%)
<b>Total</b>	<b>278,477,831</b>	<b>0</b>	<b>3,523,971</b>	<b>282,001,802</b>	<b>278,477,831</b>	<b>0</b>	<b>278,477,831</b>	<b>3,523,971</b>	<b>1.27%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$278,477,831 is requested to continue funding 246,688 students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$208,002,403 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 33,472,777 - Florida Student Assistance Grant - Private
- \$ 23,381,592 - Florida Student Assistance Grant - Postsecondary
- \$ 4,539,240 - Florida Student Assistance Grant - Career Education
- \$ 5,755,150 - Children/Spouses of Deceased/Disabled Veterans
- \$ 256,747 - Rosewood Family Scholarships
- \$ 500,000 - Florida Farmworker Scholarship Program
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program
- \$ 1,569,922 - Florida Work Experience

#### **WORKLOAD**

A net increase of \$3,523,971 in recurring General Revenue funds is requested based on a projected slight decrease in enrollment and as a result of higher average awards across most FSAG sectors (decreased by \$500,000 in Florida Farmworker Student Scholarship).

#### **FUND SHIFT(S)**

\$97,099 is requested to be shifted to General Revenue from the State Student Financial Aid Trust Fund.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**ISSUE NARRATIVE:**

**WORKLOAD**

A net increase of \$3,523,971 in recurring General Revenue funds is requested based on a projected slight decrease in enrollment and as a result of higher average awards across most FSAG sectors (decreased by \$500,000 in Florida Farmworker Student Scholarship).

**FUND SHIFT(S)**

\$97,099 is requested to be shifted to General Revenue from the State Student Financial Aid Trust Fund.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
Florida Work Experience Program (ACT2020)  
Postsecondary Student Assistance Grant (ACT2038)  
Private Student Assistance Grant (ACT2042)  
Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)  
Rosewood Family Scholarship (ACT2046)  
Honorably Discharged Graduate Assistance Program (ACT2050)  
Florida Public Postsecondary Career Education Grant (ACT2064)

**STATUTORY REFERENCES:**

Sections 295.01-05, 1009.50, 1009.505, 1009.51-52, 1009.55, and 1009.77, Florida Statutes

**PURPOSE:**

Increase postsecondary access and educational opportunities for students with financial needs.

**PROGRAM DESCRIPTION:**

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)  
The Public, Private, Postsecondary, and Career Education FSAG Program, created in 1972, is Florida's largest need-based grant program. FSAG includes separately funded student financial aid programs available to undergraduate Florida residents who demonstrate substantial financial need, are enrolled in participating postsecondary institutions, and are degree-seeking in the Public, Private, and Postsecondary grants or are enrolled in a participating state/community college or career center, and are certificate-seeking in the Career Education grant. The FSAG is available to students who attend Florida public state universities, public state/community colleges, and eligible private postsecondary institutions. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act.

#### CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV)

The C/SDDV scholarship program has been in effect since 1941. This program provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100 percent disabled as a result of specified military actions. Students who are enrolled in public postsecondary education institutions are eligible for an award equal to the cost of tuition and fees. Students enrolled in a private postsecondary institution are eligible for an award equal to the average cost of tuition and fees at a comparable public institution. Eligible institutions include Florida public state universities, public state/community colleges, public career centers and eligible private postsecondary institutions.

Current statute requires that C/SDDV students receive 100 percent of tuition and fees.

#### FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

FWEP, created in 1993, is a self-help, need-based student financial assistance program intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals. The FWEP provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is offered at participating Florida public state universities; public state/community colleges; and eligible private, non-profit postsecondary institutions. The FWEP is administered as a decentralized program, and each participating institution determines application deadlines, student eligibility criteria, and award amounts. Eligibility criteria and award amounts are regulated by Florida Statutes and the General Appropriations Act.

#### ROSEWOOD FAMILY SCHOLARSHIP (RFS)

RFS Program was created in 1994 for the purpose of funding direct descendants of Rosewood families affected by the incidents of January 1923. This need-based program provides student financial assistance for eligible degree-seeking or certificate-seeking students who attend public state universities, public state/community colleges or public postsecondary career centers. The 2014 Florida Legislature expanded the program by increasing the number of scholarships from 25 to 50 per year and increased the authorized maximum annual award to be equal to the cost of tuition and fees, from \$4,000 to \$6,100 per student, but not to exceed the new maximum award.

#### HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM

The Honorably Discharged Graduate Assistance Program was created to provide supplemental need-based veteran education benefits to eligible students across the state. Funds are used to assist in the payment of living expenses during holiday breaks for active duty and honorably discharged veterans of the Armed Forces who served on or after September 11, 2001.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$156,131,964
- 2015-16 - \$155,039,832
- 2014-15 - \$154,289,336

**STUDENT FINANCIAL AID 2018-19 LEGISLATIVE BUDGET REQUEST**

STUDENT FINANCIAL ASSISTANCE PROGRAM	2017 SESSION PROJECTED DATA FOR 2017-18 STUDENTS			CURRENT PROJECTED DATA 2018-19 STUDENTS			
	2017-18 APPROPRIATION	2017-18 PROJECTED STUDENTS AS OF 2017 LEGISLATIVE SESSION (See Notes)	2017-18 AVERAGE AWARD AMOUNT	2018-19 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2018-19 PROJECTED ADDITIONAL STUDENTS	2018-19 AVERAGE AWARD AMOUNT	2018-19 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$208,002,403	185,623	\$1,121	\$31,487,191	20,075	\$1,164	205,698
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$33,472,777	29,320	\$1,142	(\$12,048,311)	(11,075)	\$1,174	18,245
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$23,381,592	20,763	\$1,126	(\$13,822,947)	(12,367)	\$1,138	8,396
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$4,539,240	6,830	\$665	(\$1,494,175)	(2,445)	\$694	4,385
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	\$5,755,150	1,457	\$3,950	(\$97,787)	(12)	\$3,915	1,445
FLORIDA WORK EXPERIENCE PROGRAM	\$1,569,922	891	\$1,762	\$0	0	\$1,762	891
ROSEWOOD FAMILY SCHOLARSHIP	\$256,747	50	\$5,135	\$0	0	\$5,135	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$1,000,000	1,704	\$587	\$0	0	\$587	1,704
FLORIDA FARMWORKER STUDENT SCHOLARSHIP	\$500,000	50	\$10,000	(\$500,000)	(50)	\$0	-50
<b>TOTAL</b>	<b>\$278,477,831</b>	<b>246,688</b>		<b>\$ 3,523,971.00</b>			<b>240,764</b>

**NOTE:** August 2017 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and both RFS and FFSS are capped in statute at 50 students.



**Item 74 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
St St Fin Assist TF	74,000	0	0	74,000	74,000	0	74,000	0	0.00%
<b>Total</b>	124,000	0	0	124,000	124,000	0	124,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$124,000 is requested to continue funding scholarships at a maximum annual award amount of \$2,000.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Jose Marti Scholarship Challenge Grant (ACT2022)

**STATUTORY REFERENCES:**

Section 1009.72, Florida Statutes

**PURPOSE:**

Provide need-based scholarships, in partnership with non-state groups, to eligible high-achieving Hispanic-American students whose Spanish culture originates in Central or South America or the Caribbean, regardless of race.

**PROGRAM DESCRIPTION:**

The Jose Marti Scholarship Challenge Grant Program provides need-based scholarships for high-achieving Hispanic-American students. Scholarships are awarded to the students with the most need and highest academic credentials, for as many students as funding allows. The program matches \$5,000 of state funds for every \$5,000 of private funds. The maximum annual award is \$2,000 per year, with a maximum eight semesters of funding per undergraduate student allowed.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$121,541
- 2015-16 - \$121,541
- 2014-15 - \$100,000

**Item 75 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%
<b>Total</b>	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$3,000,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowships to approximately 239 students, with an average award amount of approximately \$12,552.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Florida Education Fund (ACT2016)

**STATUTORY REFERENCES:**

Section 1009.70, Florida Statutes

**PURPOSE:**

Strengthen communities by creating and implementing programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups.

## **PROGRAM DESCRIPTION:**

The Florida Education Fund (FEF) was established in 1984 as a not-for-profit corporation funded by a challenge endowment grant received from the McKnight Foundation. The FEF's mission is to strengthen the community with programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. Statute provides for the FEF to operate on income derived from the investment of endowment gifts, other gifts and funds provided by the state. The total income from the fund is used to support each of the three programs; however, it is at the discretion of the FEF to choose how much to allocate to each program and from which fund source.

The Florida Education Fund's three most acclaimed programs, McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence, have shown positive results. The McKnight Doctoral Fellowship program and the Minority Participation in Legal Education program have increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, Engineering and the legal profession. The Centers for Excellence are ten centers located at universities, colleges and community centers throughout the state that offer academic skills development, cultural enrichment, career awareness and increased exposure to higher education.

Since 1984, the Doctoral Fellowship Program has awarded over 750 fellowships to African Americans and Hispanics pursuing Ph.D. degrees, and the program boasts an 80 percent retention rate. Of this number, more than 300 Fellows have graduated with a Ph.D. degree, with an average completion rate of five years and six months. The program funds annual fellowships for students pursuing a doctoral degree at one of the nine participating institutions in Florida:

- Florida Agricultural & Mechanical University
- Florida Atlantic University
- Florida Institute of Technology
- Florida International University
- Florida State University
- University of Central Florida
- University of Florida
- University of Miami
- University of South Florida

## **PRIOR YEAR FUNDING:**

- 2016-17 - \$3,500,000
- 2015-16 - \$3,500,000
- 2014-15 - \$3,000,000

# **Student Financial Aid Program (Federal)**

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**Item 76 - Student Financial Aid Program (Federal) - Student Financial Aid**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	100,000	0	100,000	200,000	100,000	0	100,000	100,000	100.00%
<b>Total</b>	100,000	0	100,000	200,000	100,000	0	100,000	100,000	100.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$100,000 is requested to continue funding loan repayment assistance to approximately 50 recipients, at an average award amount of approximately \$2,000, under the John R. Justice Student Loan Repayment Program.

**WORKLOAD**

\$100,000 is requested to fund approximately 50 attorneys, at an additional \$2,000 each.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$100,000 is requested in the Federal Grants Trust Fund for 50 attorneys for loan repayment assistance, at an average award amount of approximately \$2,000, under the John R. Justice Student Loan Repayment Program.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

John R. Justice Loan Repayment Program (ACT2048)

**STATUTORY REFERENCES:**

42 U.S.C. 3797cc-21

**PURPOSE:**

To encourage qualified individuals to enter and continue employment as prosecutors and public defenders for the State of Florida.

**PROGRAM DESCRIPTION:**

The John R. Justice Loan Repayment Program is to provide and/or assist funding of loan repayment to local, state and federal public defenders and prosecutors within the State of Florida. The purpose of the program is to encourage qualified individuals to enter and continue employment as prosecutors and public defenders. Funding for the program is provided by the U.S. Department of Justice to the Department of Education, Office of Student Financial Assistance.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$100,000
- 2015-16 - \$100,000
- 2014-15 - \$150,000



**Item 77 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Student Loan Oper TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
<b>Total</b>	5,000	0	0	5,000	5,000	0	5,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$5,000 is requested to continue funding the payment of the 1 percent default fee on behalf of students acquiring student loans from the U.S. Department of Education, administered by the Office of Student Financial Assistance.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Keith Mahan (850) 410-5234

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT 2055)

**STATUTORY REFERENCES:**

Section 1010.731, Florida Statutes

**PURPOSE:**

Ease the financial burden of postsecondary education access for students and generate revenues that can support scholarships for Florida students.

**PROGRAM DESCRIPTION:**

The Department of Education, Office of Student Financial Assistance (OSFA) operates the Federal Family Education Loan Program (FFELP) within regulations established by the U.S. Department of Education. Earnings from this program support the operations of the student loan program and provide scholarships to Florida students.

The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program (FFELP) administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010.

Federal regulations require guarantee agencies to charge a one percent default fee on each student loan that is guaranteed on July 1, 2006, through June 30, 2010. The payment of the fee is transferred from the Student Loan Operating Trust Fund to the Student Loan Guaranty Reserve Trust Fund upon notification of the student loan disbursement. Federal regulations require guarantee agencies to maintain a Federal Fund (Student Loan Guaranty Reserve Trust Fund), which is the property of the U.S. Department of Education and can only be used for default aversion fees, claims submitted by lenders for defaulted student loans and deposit of the default fee.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,000
- 2015-16 - \$5,000
- 2014-15 - \$15,000

# **State Grants/K-12 Program/FEFP**

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## Item 7 and 91 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2018-19 BUDGET REQUEST									
	2018-19				2017-18				
Fund Source	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	8,032,634,367	0	213,592,039	8,246,226,406	7,969,393,554	(63,240,813)	8,032,634,367	276,832,852	3.47%
Lottery (EETF)	197,655,678	143,659,187	0	341,314,865	404,555,678	206,900,000	197,655,678	(63,240,813)	(15.63%)
State Sch TF	60,138,902	10,300,000	0	70,438,902	70,438,902	10,300,000	60,138,902	0	0.00%
<b>Total</b>	<b>8,290,428,947</b>	<b>153,959,187</b>	<b>213,592,039</b>	<b>8,657,980,173</b>	<b>8,444,388,134</b>	<b>153,959,187</b>	<b>8,290,428,947</b>	<b>213,592,039</b>	<b>2.53%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$8,290,428,947 is requested to continue funding 2,856,291.81 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

**RESTORATION OF NONRECURRING**

\$153,959,187 in 2017-18 nonrecurring appropriations is requested for restoration in 2018-19.

- The restoration of \$143,659,187 in nonrecurring Educational Enhancement Trust Fund (EETF) to maintain the current level of education services provided to districts through the FEFP is requested.
- The restoration of \$10,300,000 in nonrecurring funds from the State School Trust Fund to maintain the current level of education services funded by the FEFP is requested.

**WORKLOAD**

\$177,717,588 increase in General Revenue funds is requested to provide a workload increase for an additional 27,184.42 FTE.

**ENHANCEMENT**

\$485,763,558 overall increase in FEFP enhancements is funded with an additional \$35,874,451 in state funds and through an increase in required local effort of \$449,889,107 realized as a result of the increase in the property tax roll as follows:

- \$10,000,000 in state funds for Safe Schools Allocation increase
- \$25,874,451 in state funds for Student Transportation increase
- \$49,754,107 in local funds for Student Transportation increase
- \$400,135,000 in local funds for Supplemental Services for additional students

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The restoration of \$143,659,187 in nonrecurring Educational Enhancement Trust Fund (EETF) to maintain the current level of education services provided to districts through the FEFP is requested.

The restoration of \$10,300,000 in nonrecurring funds from the State School Trust Fund to maintain the current level of education services funded by the FEFP is requested.

**WORKLOAD**

From the state funds increase of \$213,592,039, \$177,717,588 is provided for an additional 27,184.42 FTE students. A workload increase of \$177,717,588 is requested for the FEFP as follows:

**WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT**

School district enrollment is projected to increase by 27,184.42 FTE students, or 0.96 percent, from 2,829,107.39 in FY 2017-18 to 2,856,291.81 in FY 2018-19.

**ADJUSTMENT TO BASE FUNDING - \$13,497,560,703**

The total base FEFP funding amount requested for FY 2018-19 is \$13,497,560,703, an increase of \$547,565,234 over the FY 2016-17 allocation. Of this increase, \$146,060,576 is a workload adjustment and the remainder is an enhancement to supplemental services.

**DECLINING ENROLLMENT SUPPLEMENT - \$1,294,375**

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25 percent of the decline in estimated students from the prior year. Student enrollment is projected to decline in 17 of the 67 districts. Student enrollment growth is projected for the remaining 50 school districts. The calculated cost of the declining enrollment component is projected to be \$1,294,375, a decrease of \$917,466 under the FY 2017-18 allocation as a result of enrollment declines in some Florida school districts.

**SPARSITY SUPPLEMENT - \$52,800,000**

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2018-19, the total amount requested is \$52,800,000, which maintains the FY 2017-18 allocation.

**STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$19,953,918**

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2018-19, the total amount requested is \$19,953,918, an increase of \$1,323,817 over the FY 2017-18 allocation.

#### DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$242,394,993

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. The state average levy per FTE for 0.748 mills is \$515.01. For FY 2018-19, the total amount requested is \$242,394,993, an increase of \$15,897,838 over the FY 2017-18 allocation as a result of raising districts to the state average FTE funding.

#### DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,386,528

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2018-19, the total amount requested is \$7,386,528, a decrease of \$69,475 under the FY 2017-18 allocation as a result of declining DJJ student population.

#### EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,071,484,641

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2018-19, the total amount requested is \$1,071,484,641, an increase of \$10,714,267 over the FY 2017-18 allocation to cover workload.

#### SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$719,587,440

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind. Within the allocation, \$53,650,496 is provided for the additional hour of intensive reading instruction in the 300 lowest performing elementary schools. This allocation is distributed based on the funds districts already receive for the SAI and the Reading Allocations and each district's share of total FTE in the 300 lowest performing elementary schools. For FY 2018-19, the total amount requested for SAI is \$719,587,440, an increase of \$7,379,809 over the FY 2017-18 allocation to cover workload.

#### INSTRUCTIONAL MATERIALS - \$232,960,431

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2018-19, the total amount requested is \$232,960,431, an increase of \$2,217,173 over the FY 2017-18 allocation to cover workload.

#### TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,286,750

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2018-19, the total amount requested is \$45,286,750, which maintains the FY 2017-18 allocation.

#### READING ALLOCATION - \$131,249,148

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For FY 2018-19, the total amount requested is \$131,249,148, an increase of \$1,249,148 over the FY 2017-18 allocation to cover workload.

## DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

\$80,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide electronic devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$500,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Each district school board must seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classrooms plan. For FY 2018-19, the total amount requested is \$80,000,000, which maintains the FY 2017-18 allocation.

## VIRTUAL EDUCATION CONTRIBUTION - \$5,853,731

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For FY 2018-19, the total amount requested is \$5,853,731, a decrease of \$6,297,750 under the FY 2017-18 allocation.

## FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,043,522

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in Section 1011.62(13), Florida Statutes. For FY 2018-19, the total amount requested is \$13,043,522, an increase of \$159,651 over the FY 2017-18 allocation.

## ENHANCEMENT

\$485,763,558 overall increase in FEFP enhancements is funded with an additional \$35,874,451 in state funds and through an increase in required local effort of \$449,889,107 realized as a result of the increase in the property tax roll. These funds are requested to enhance the FEFP as follows:

### SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 is requested to fund the Safe Schools Allocation for districts to enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$62,660, and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2018-19, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the FY 2017-18 allocation. This enhancement is provided for with state funds.

### STUDENT TRANSPORTATION - \$514,503,844

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. For FY 2018-19, the total amount requested is \$514,503,844, an increase of \$75,628,558 over the FY 2017-18 allocation. Of this increase, \$25,874,451 is provided for with state funds, and the remaining \$49,754,107 is provided from required local effort.



SUPPLEMENTAL SERVICES - \$400,135,000

The amount of \$400,135,000 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$400,135,000 over the FY 2017-18 allocation.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

**STATUTORY REFERENCES:**

Sections 1000.04, 1006.28, 1006.40, 1011.60-621, 1011.66-68, Florida Statutes  
Section 1, Article IX of the State Constitution

**PURPOSE:**

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

**PROGRAM DESCRIPTION:**

To provide equalization of educational opportunity, the Florida Education Finance Program (FEFP) formula recognizes varying: (1) local property tax bases; (2) education program costs; (3) costs of living; and (4) costs for equivalent educational programs due to scarcity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts and is the foundation for financing Florida's K-12 education programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular education program rather than upon the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE amounts. Weighted FTE amounts are then multiplied by a base student allocation and by a district cost differential to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$8,102,709,489
- 2015-16 - \$7,758,617,374
- 2014-15 - \$7,499,962,017

2018-19 Legislative Budget Request Run S  
STATEWIDE SUMMARY  
COMPARISON TO 2017-18 FEFP Second Calculation

	2017-18 FEFP Second Calculation	2018-19 FEFP LBR Run S Calculation	Difference	Percentage Difference	
<b>MAJOR FEFP FORMULA COMPONENTS</b>					
Unweighted FTE	2,829,107.39	2,856,291.81	27,184.42	0.96%	
Weighted FTE	3,077,667.93	3,106,707.31	29,039.38	0.94%	
School Taxable Value	1,903,618,856,087	2,020,743,207,971	117,124,351,884	6.15%	<u>Estimated</u> CSTV Increase
Required Local Effort Millage	4.308	4.308	0.000	0.00%	
Discretionary Millage	0.748	0.748	0.000	0.00%	
Total Millage	5.056	5.056	0.000	0.00%	
Base Student Allocation	4,203.95	4,340.72	136.77	3.25%	
<b>FEFP DETAIL</b>					
WFTE x BSA x DCD (Base FEFP Funding)	12,949,995,469	13,497,560,703	547,565,234	4.23%	Natural Workload and BSA
Declining Enrollment Supplement	2,211,841	1,294,375	(917,466)	-41.48%	Natural Workload
Sparsity Supplement	52,800,000	52,800,000	0	0.00%	Maintained
State-Funded Discretionary Contribution	18,630,101	19,953,918	1,323,817	7.11%	CSTV Increase
0.748 Mills Discretionary Compression	226,497,155	242,394,993	15,897,838	7.02%	CSTV Increase
DJJ Supplemental Allocation	7,456,003	7,386,528	(69,475)	-0.93%	DJJ FTE Decrease
Safe Schools	64,456,019	74,456,019	10,000,000	15.51%	\$10 million increase
ESE Guaranteed Allocation	1,060,770,374	1,071,484,641	10,714,267	1.01%	Natural Workload
Supplemental Academic Instruction	712,207,631	719,587,440	7,379,809	1.04%	Natural Workload
Instructional Materials	230,743,258	232,960,431	2,217,173	0.96%	Workload
Student Transportation	438,875,286	514,503,844	75,628,558	17.23%	\$25 per FTE increase
Teachers Classroom Supply Assistance	45,286,750	45,286,750	0	0.00%	Maintained
Reading Allocation	130,000,000	131,249,148	1,249,148	0.96%	Workload
Virtual Education Contribution	12,151,481	5,853,731	(6,297,750)	-51.83%	Maintained \$5,230 minimum
Digital Classroom Allocation	80,000,000	80,000,000	0	0.00%	Maintained
Federally Connected Supplement	12,883,871	13,043,522	159,651	1.24%	Tied to BSA
<b>TOTAL FEFP</b>	<b>16,044,965,239</b>	<b>16,709,816,043</b>	<b>664,850,804</b>	<b>4.14%</b>	
Less: Required Local Effort	7,605,390,763	8,055,279,870	449,889,107	5.92%	CSTV Increase
GROSS STATE FEFP	8,439,574,476	8,654,536,173	214,961,697	2.55%	
Proration to Appropriation	0	0	0	0.00%	
<b>NET STATE FEFP</b>	<b>8,439,574,476</b>	<b>8,654,536,173</b>	<b>214,961,697</b>	<b>2.55%</b>	<b>\$200 total Per/FTE Increase</b>
<b>STATE CATEGORICAL PROGRAMS</b>					
Class Size Reduction Allocation	3,097,734,706	3,118,384,005	20,649,299	0.67%	
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%	4th Calc
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,232,317,583</b>	<b>3,252,966,882</b>	<b>20,649,299</b>	<b>0.64%</b>	
<b>TOTAL STATE FUNDING</b>	<b>11,671,892,059</b>	<b>11,907,503,055</b>	<b>235,610,996</b>	<b>2.02%</b>	<b>\$200 total Per/FTE Increase</b>
<b>LOCAL FUNDING</b>					
Total Required Local Effort	7,605,390,763	8,055,279,870	449,889,107	5.92%	CSTV Increase
Total Discretionary Taxes from 0.748 Mills	1,366,950,627	1,451,055,281	84,104,654	6.15%	CSTV Increase
<b>TOTAL LOCAL FUNDING</b>	<b>8,972,341,390</b>	<b>9,506,335,151</b>	<b>533,993,761</b>	<b>5.95%</b>	
<b>TOTAL FUNDING</b>	<b>20,644,233,449</b>	<b>21,413,838,206</b>	<b>769,604,757</b>	<b>3.73%</b>	<b>\$200 increase</b>
Total Funds per UFTE	7,297.08	7,497.08	200.00	2.74%	

FEFP State Funds Increase 235,610,996  
Restoration of Non-Recurring 153,959,187  
Total State Funds Request 389,570,183

Additional \$25 per FTE for transportation 75,628,558

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**Item 8 and 92 - State Grants/K-12 Program/FEFP - Class Size Reduction**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,907,797,252	0	20,649,299	2,928,446,551	2,907,797,252	0	2,907,797,252	20,649,299	0.71%
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	0.00%
State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
<b>Total</b>	<b>3,097,734,706</b>	<b>0</b>	<b>20,649,299</b>	<b>3,118,384,005</b>	<b>3,097,734,706</b>	<b>0</b>	<b>3,097,734,706</b>	<b>20,649,299</b>	<b>0.67%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$3,097,734,706 is requested to continue funding 2,777,585.48 full-time equivalent (FTE) students for Class Size Reduction (virtual education FTE and Department of Juvenile Justice FTE are not included in this FTE count).

**WORKLOAD**

\$20,649,299 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 25,799.58 and meet the constitutional class size maximums in grades Pre K-3, 4-8 and 9-12.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$20,649,299 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades Pre K-3, 4-6 and 9-12. This increase is due to an estimated increase of 25,799.58 FTE students, as determined by the July 27, 2017, Public Schools Pre K-12 Enrollment Estimating Conference.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

### **STATUTORY REFERENCES:**

Sections 1002.31(5), 1002.33(16)(b)3., 1003.03, and 1011.685, Florida Statutes  
Section 1, Article IX, Florida Constitution

### **PURPOSE:**

To ensure the maximum number of students per classroom does not exceed the constitutional requirements of 18 students in grades Pre K-3, 22 students in grades 4-8, and 25 students in grades 9-12.

### **PROGRAM DESCRIPTION:**

These funds are used to carry out Florida's Constitutional Amendment to Reduce Class Size, which was approved by the electorate on November 5, 2002. The full text of the amendment to Section 1, Article IX of the Florida Constitution is cited below:

(a) The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require. To assure that children attending public schools obtain a high quality education, the legislature shall make adequate provision to ensure that, by the beginning of the 2010 school year, there are a sufficient number of classrooms so that:

- (1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for pre-kindergarten through grade 3 does not exceed 18 students;
- (2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
- (3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local school districts. Compliance with class size reduction requirements is calculated at the classroom level for traditional public schools as required by section 1003.03(1), Florida Statutes, at the school level for charter schools as required by section 1002.33(16)(b)3., Florida Statutes, and at the school level for district-operated schools of choice as required by section 1002.31(5), Florida Statutes.

Pursuant to section 1011.685(2), Florida Statutes, class size reduction operating categorical funds, shall be used by school districts to reduce class size as required in section 1003.03, Florida Statutes, and to ensure school districts that meet the maximum class size requirement use the funds for any lawful operating expenditure giving priority to increase salaries of classroom teachers.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$3,074,633,009
- 2015-16 - \$3,040,910,760
- 2014-15 - \$3,013,103,776

**Item 9 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%
<b>Total</b>	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$134,582,877 is requested to continue funding up to \$100 per full-time equivalent (FTE) student at eligible schools through the School Recognition Program. Any remaining funds will be used for the Discretionary Lottery Allocation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

**STATUTORY REFERENCES:**

Sections 24.121(5)(c)-(d), 1001.42(18), 1008.34 and 1008.36, Florida Statutes

**PURPOSE:**

Reward and recognize schools, faculty and staff for the academic performance of their students.

**PROGRAM DESCRIPTION:**

**FLORIDA SCHOOL RECOGNITION PROGRAM**

Pursuant to section 1008.36, Florida Statutes, the purpose of the School Recognition Program funds is to provide awards as performance-based incentives to public schools that receive a school grade of "A", improve a letter grade or improve more than one letter grade and sustain the improvement the following year. Up to \$100 per student is provided to qualifying schools. School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1, or the awards will be equally distributed to all classroom teachers currently teaching in the school.

**DISTRICT LOTTERY PROGRAM**

If there are funds remaining after School Recognition Program awards, the balance shall be made available for the District Lottery Program and shall be allocated to all school districts based on each district's K-12 Base Funding in the Florida Education Finance Program (FEFP). From these funds, school districts shall allocate up to \$5 per unweighted student to be used for enhancements to the education program by the districts at the discretion of the Student Advisory Council (SAC) or, in the absence of such a committee, at the discretion of the staff and parents of the school, pursuant to section 24.121(5)(c)-(d), Florida Statutes. A portion of the money should be used for implementing the school improvement plan as described in section 1001.42(18), Florida Statutes. The improvement plan shall be based on the needs of the statewide and district-wide school improvement plans.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$134,582,877
- 2015-16 - \$134,582,877
- 2014-15 - \$134,582,877



# **State Grants/K-12 Program/Non-FEFP**

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## Item 93 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%
<b>Total</b>	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,141,704 is requested to continue funding for the Learning Through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1001.451, 1003.55, and 1006.28(1), Florida Statutes  
 Title 34 Code of Federal Regulations, Sections 300.172, 300.5 and 300.6

**PURPOSE:**

The purpose of Learning Through Listening is to provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities.

**PROGRAM DESCRIPTION:**

Funds are provided to Learning Ally™ (formerly known as Recording for the Blind and Dyslexic, Inc.) for the Learning Through Listening Program (LTL). LTL is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains a recording facility and has outreach professionals around the state. This program facilitates support services and training to administrators, teachers, parents and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students.

The primary activities of the project include the following:

- Provision of training (initial and follow-up) on the effective use of audio books.
- Production of audio books and maintenance of a recording studio.
- Provision of statewide access for all public and charter schools in Florida, including unlimited educator and eligible student access accounts.
- Unlimited playback software and apps on computer and mobile devices.
- Coordination of services with appointed NIMAS-authorized user for Florida.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,141,704
- 2015-16 - \$1,141,704
- 2014-15 - \$1,230,000

**Item 94 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
<b>Total</b>	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$4,000,000 is requested to continue funding for low-performing schools, including professional development, community outreach and program evaluation, provided through the Florida Partnership for Minority and Underrepresented Student Achievement.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1007.35, Florida Statutes

**PURPOSE:**

The mission of the Florida Partnership is to prepare, inspire and connect students for postsecondary success and opportunity, with the primary focus on minority students who are underrepresented in colleges and universities.

**PROGRAM DESCRIPTION:**

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for underrepresented students, including students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged.

Graduation rates in high schools across the state have been increasing over the past five years, with Florida Partnership schools showing the same trend. Nine out of 46 Florida Partnership high schools showed substantial increases of 10 percent or more over the past five years. Overall, a majority of Florida Partnership high schools (65 percent) experienced a graduation rate higher than the statewide average rate during the 2015-2016 school year.

Primarily rural school districts have been identified to receive support from the Florida Partnership to help increase equity and access for all students to high-quality academic offerings such as Advanced Placement courses. Some districts are served as first-time, full-service districts with the purpose of establishing college-ready programs. Other districts are served as continuing service districts with the purpose of fully implementing college-ready programs that were initially established the previous year. In addition, a few districts are served in their final year as College Board partner districts for the purpose of providing transition services as they become independent providers of college-ready programs.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$4,000,000
- 2015-16 - \$4,000,000
- 2014-15 - \$5,000,000

**Item 95 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%
<b>Total</b>	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$6,125,000 is requested to continue funding for Take Stock in Children, which serves 7,700 at-risk students.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Specific Appropriation 95, Chapter 2017-70, Laws of Florida

**PURPOSE:**

The purpose of the Take Stock in Children funding is to enhance and improve student performance of low-performing, at-risk students and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools.

**PROGRAM DESCRIPTION:**

The Take Stock in Children program will enroll 7,700 students by the end of the 2017-18 grant year. Take Stock in Children provides comprehensive service including mentoring, scholarships, long-term support, student advocacy and a

guaranteed educational opportunity.

The mission of the Take Stock in Children program is to promote personal growth, personal responsibility and academic success for deserving low-income students by providing the unique set of services described above.

To be eligible for funding, the Take Stock in Children program submits a statewide application and budget in response to a Request for Application. The application must describe the mentoring program, goals, recruitment activities, type of mentoring, and training to be provided by Take Stock in Children's statewide program and local agencies.

Take Stock in Children also provides a supplemental budget for the 45 subrecipients. Funding to the subrecipients is based on the numbers of students to be served.

Grant deliverables (evidence of the service provided) will include the following:

- Quarterly Program Activity Reports, including data and narrative description of activities.
- Monthly Attendance Reports.
- Formative Evaluation Report.
- Summative Evaluation Report.

Payment to grantee is based on completion of above deliverables as described in the Request for Application.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$6,125,000
- 2015-16 - \$0
- 2014-15 - \$0



**Item 96 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,397,988	0	0	8,397,988	8,897,988	500,000	8,397,988	(500,000)	(5.62%)
<b>Total</b>	<b>8,397,988</b>	<b>0</b>	<b>0</b>	<b>8,397,988</b>	<b>8,897,988</b>	<b>500,000</b>	<b>8,397,988</b>	<b>(500,000)</b>	<b>(5.62%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$8,397,988 is requested to continue funding for the following mentoring programs:

- \$2,980,248 - Big Brothers Big Sisters - serves 2,380 at-risk and/or economically disadvantaged students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 24,500 at-risk and low-income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 1,050 Buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,350 academically at-risk K-3rd grade students

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$500,000 for Big Brothers, Big Sisters.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$500,000 for Big Brothers, Big Sisters.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Chapter 2017-70, Laws of Florida

**PURPOSE:**

Support community-based organizations and school districts' efforts to improve student performance for low-performing or at-risk students and reduce dropout rates by providing additional learning opportunities.

**PROGRAM DESCRIPTION:**

**BEST BUDDIES**

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. Currently, there are over 130 active Best Buddies high school chapters throughout the state. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way.

The funds assist Best Buddies' efforts to:

- Target middle school and high school students
- Provide mentoring activities to intellectually challenged students
- Pair students with and without intellectual challenges in one-to-one friendships
- Help intellectually challenged students learn social skills and develop self-confidence

**BIG BROTHERS BIG SISTERS**

The mission of Big Brothers Big Sisters is to help children reach their potential through professionally supported, one-to-one relationships with mentors. The Big Brothers Big Sisters program provides mentoring activities for at-risk and low-performing students, addresses unmet needs at low-performing schools, and provides training and support to the mentors. Mentors work within low-performing schools to provide academic assistance to students who are identified as at-risk in one of the academic learning areas. Students are assigned to a mentor, as well as a case manager, who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning, and identifying and addressing individual skill gaps.

**BOYS & GIRLS CLUB**

Boys & Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to gangs, violence and other risky behaviors. Boys & Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include Power Hour (homework help and tutoring that raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as well as other academic activities, parent involvement and collaboration with schools. These programs engage young people in activities with adults, peers and family members; enable them to develop self-esteem; and provide them a solid platform to reach their full potential.

The funds assist Boys & Girls Club efforts to:

- Target at-risk and low-performing students
- Provide tutoring and mentoring services
- Provide after-school academic enrichment activities

**TEEN TRENDSETTERS**

Teen Trendsetters, a program of the Barbara Bush Foundation, serves academically at-risk youth and provides mentoring activities through the Teen Trendsetter Reading Mentors (TTRM) to improve student performance. High school students are recruited and trained to mentor kindergarten through third-grade students in one-to-one reading sessions. These sessions may occur before, during, or after school. The mentoring and reading materials for TTRM are designed for students at different reading levels and to incorporate different learning styles. The mentor training provides a practical hands-on approach to working with the mentee and the reading materials.

#### YMCA STATE ALLIANCE/YMCA READS

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentoring. This grant's primary focus is the YMCA Reads! Program. This program targets students from low-performing schools, as well as schools in which high rates of students read below grade level. Each student enrolled in YMCA Reads! receives a minimum of two (2) one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in Phoneme Awareness, Phonics and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love of reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis, or on a 1:1 basis, mentoring the referred students in reading, character development and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$15,247,988
- 2015-16 - \$13,667,220
- 2014-15 - \$23,058,720

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## Item 97 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	100.00%
<b>Total</b>	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	100.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$1,000,000 is requested to continue funding activities and services to increase the college preparation and access of low-income and educationally disadvantaged students in grades 6-12. Approximately 3,300 students are currently served by the College Reach Out Program (CROP).

##### **WORKLOAD**

\$1,000,000 is requested in recurring General Revenue to double the amount of students served next year to over 6,000 students statewide.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

An increase of \$1,000,000 is requested in recurring General Revenue to serve additional low-income educationally disadvantaged students through CROP on their journey to postsecondary education. In 2015-16, over 1,000 new students joined the program, and a total of approximately 3,300 students were served. The approximate cost per student was \$297 for the project year. With additional funding, we expect to be able to double the number of students served next year to over 6,000 students statewide.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1007.34, Florida Statutes

**PURPOSE:**

CROP's purpose is to motivate and prepare low-income, educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

**PROGRAM DESCRIPTION:**

The College Reach Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 275 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school or proceeded to postsecondary education. Without intervention, these students would be unlikely to seek admission to a postsecondary institution. No other state administers a program that targets this particular population or supports at-risk minority students without the requirement of previous academic qualifications. The program supports a diverse population and has served an estimated 186,500 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida. We currently fund 10 consortium and individual projects, which include 20 public and non-public postsecondary institutions. These institutions provide a range of activities, including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours and summer sessions. Local projects match state funds at 100 percent in cash and in-kind services, with at least a 50 percent institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

CROP repeatedly demonstrates a positive return on the state's investment in the program. In accordance with the Florida Department of Education's mission, CROP's provision of quality services results in high student achievement. CROP's philosophy involves providing a mixture of academic and psychosocial support generating greater levels of completion and transition for CROP students, than those of a random sample of non-CROP students as is shown below for the 2014-2015 year.

- Greater academic promotion rates for students in grades 6-11 (96 percent versus 90 percent for the non-CROP cohort)
- Higher average grade point averages (GPA) while in high school (2.75 versus 2.39)
- Superior rates for receiving a standard diploma upon graduation from high school (91 percent versus 62 percent)
- Higher passing rates on the Grade 10 Florida Standards Assessment in English Language Arts, fulfilling one of the requirements for a standard diploma
- Greater levels of proficiency on all sections of the Florida Standards Assessments for eighth and tenth graders
- Higher passing rates on the Algebra I, Biology I and Geometry End-of-Course Assessments
- Higher passing rates on the Postsecondary Education Readiness Test
- Greater utilization of the Bright Futures Scholarship and need-based financial aid such as the Florida Student Assistance Grant

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,000,000
- 2015-16 - \$1,000,000
- 2014-15 - \$1,000,000

**Item 98 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%
<b>Total</b>	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$2,700,000 is requested to continue funding services provided to a projected 3,497 students and 4,602 parents through 1,459 trainings by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers):

- University of Florida
- University of Miami
- Florida State University
- University of South Florida
- University of Florida Health Science Center at Jacksonville
- Keiser University

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1006.03, Florida Statutes

**PURPOSE:**

The purpose of the Multidisciplinary Education Service Centers is to provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

**PROGRAM DESCRIPTION:**

The state's six multidisciplinary educational service centers are university-based centers that provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. The six multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$2,700,000
- 2015-16 - \$2,700,000
- 2014-15 - \$2,700,000



**Item 99 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	500,000	500,000	0	(500,000)	(100.00%)
<b>Total</b>	0	0	0	0	500,000	500,000	0	(500,000)	(100.00%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

Not requested for restoration is \$500,000 in nonrecurring General Revenue for New World School of the Arts (NWSA).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Kathy Nobles (850) 245-7830

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X ] 3. Skilled Workforce and Economic Development
- [X ] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1002.20(6)(a) and 1002.35, Florida Statutes

**PURPOSE:**

The purpose of New World School of the Arts is to empower students to become state, national and international leaders in the arts, and challenge them with innovative ideas as they prepare for professional careers in a global community.

**PROGRAM DESCRIPTION:**

New World School of the Arts (NWSA) is a Florida Center of Excellence in the visual and performing arts. NWSA provides a comprehensive program of artistic, creative and academic development through a curriculum that reflects the rich multicultural State of Florida. These principles guide intensive and rigorous education for talented high school and college arts students. Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body. Working in an extended school day, each student's focus is divided between intense study in the arts and

standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school placed 230th in 2017 among high schools in the nation as selected by U.S. News and World Report from a pool of more than 21,000 high schools in 50 states and the District of Columbia. It has been an “A” school in Florida for seven consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education. NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni and guest artists without having to leave Florida. NWSA has a high graduation rate, with most of its students pursuing a college education. Students receive millions of dollars in scholarships each year. Alumni have become noted stage, film and television artists, and have received prestigious awards that include the Grammy and Tony.

New World School of the Arts fulfills its mission by:

- Providing a curriculum that enables students to develop a broad understanding of their roles as artists and citizens.
- Maintaining a climate that reflects the rich ethnic diversity of the community.
- Fostering opportunities for students to express their cultural heritage.
- Nurturing respect for others.
- Assuring a protective, supportive and challenging environment that fosters the development of each student’s full potential.
- Creating opportunities for students to demonstrate acquired skills and achievements.
- Employing professional artists/teachers and an outstanding academic faculty.
- Establishing technology as an integral component of each student’s creative experience.
- Assisting students in their transition into professional careers or additional study.

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA employs the following key strategies:

- Providing a high level of counseling to maintain a high graduation rate.
- Providing strong dual enrollment programs with expert outside stakeholders involved in instruction to prepare a high rate of graduates for pursuing postsecondary education.
- Maintaining a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors through fundraising activities.
- Maintaining a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards.
- Maintaining intensive and high-quality training in performing arts that allows students to continue to be invited to national and international competitions.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$650,000
- 2015-16 - \$650,000
- 2014-15 - \$650,000

**Item 100 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$4,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support career and technical education and other literacy initiatives.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-9398

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1011.765, Florida Statutes

**PURPOSE:**

Strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

**PROGRAM DESCRIPTION:**

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements to career and technical education and enhanced literacy initiatives in public school districts. Subgrants are solicited from all eligible

foundations via email, and all application materials are available online at the Consortium of Florida Education Foundations' website: [www.cfef.net](http://www.cfef.net).

The criteria used to evaluate subgrants are as follows:

- Funds match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

- **APPLICATION PACKET** - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners, and confirmation that the foundation is the designated school district local education foundation.
- **DISBURSEMENT FORMULA** - Matching grants shall be allocated on the basis of matching each dollar of state funds with one dollar of private funds.
- **FINAL EVALUATION REPORT** - Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

The overarching goal of the project is to raise achievement levels of low-performing students using evidence-based reforms and strategies. Subgrants are issued to the local educational consortia from the Consortium of Florida Education Foundations (the fiscal agent). Funds awarded in subgrants must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches. Private matches must be received before state dollars are awarded in subgrants. Private cash donations must be certified to the commissioner before any matching funding will be released to the Consortium of Florida Education Foundations. Private matches pledged far exceed state dollars appropriated for this program. Other initiatives for this program include teacher recruitment and retention and support for career education programs and services.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$4,500,000
- 2015-16 - \$4,500,000
- 2014-15 - \$4,500,000

**Item 100A - State Grants/K-12 Program/Non-FEFP - G/A - The Florida Best & Brightest Teacher & Principal Scholarship Program**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	233,950,000	0	0	233,950,000	233,950,000	0	233,950,000	0	0.00%
<b>Total</b>	233,950,000	0	0	233,950,000	233,950,000	0	233,950,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$233,950,000 is requested to continue funding for the Florida Best and Brightest Teacher & Principal Scholarship Program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Eileen McDaniel (850) 245-0652

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Chapter 2017-116 (CS/HB 7069), Laws of Florida  
 Section 1012.731, Florida Statutes – Teacher scholarship  
 Section 1012.732, Florida Statutes – Principal scholarship

**PURPOSE:**

The purpose is to award classroom teachers and principals based on a combination of personal high academic achievement and personnel evaluation by their district, charter school or Florida School for the Deaf and the Blind (FSDB).

**PROGRAM DESCRIPTION:**

Teachers eligible for the Florida Best and Brightest Teacher Scholarship Program are classroom teachers as defined in s. 1012.01(2)(a), Florida Statutes, who have demonstrated high academic achievement. Eligibility requirements through 2020 specify that classroom teachers who achieved a composite score at or above the 80th percentile on either the SAT or ACT based on the National Percentile Ranks in effect when the classroom teacher took the assessment and have been rated highly effective pursuant to s. 1012.34, Florida Statutes, in the school year immediately preceding the year in which the scholarship is awarded (unless the classroom teacher is newly hired and has not been evaluated) are eligible. Once a classroom teacher is deemed eligible by a school district, the teacher shall remain eligible as long as he or she remains employed by the school district as a classroom teacher at the time of the award and receives a highly effective performance evaluation rating.

In 2018-19 and 2019-20, the statute authorizes \$1,200 for any classroom teacher who was rated as highly effective in the previous year, including classroom teachers eligible for the Best and Brightest Teacher Scholarship Program; and authorizes up to \$800 for any teacher who was rated as effective in the previous year. If the number of eligible classroom teachers exceeds the total allocation, the amount per teacher will be prorated. Beginning with 2020-21, the classroom teacher must have achieved a composite score at or above the 77th percentile; or, if the classroom teacher graduated cum laude or higher with a baccalaureate degree, the 71st percentile on either the SAT, 5514 ACT, GRE, LSAT, GMAT, or MCAT based on the National Percentile Ranks in effect when the classroom teacher took the assessment; and have been evaluated as highly effective pursuant to s. 1012.34, F.S., or have been evaluated as highly effective based on commissioner-approved student learning growth formula pursuant to s. 1012.34(8), F.S., in the school year immediately preceding the year in which the scholarship will be awarded, unless the classroom teacher is newly hired by the district school board and has not been evaluated pursuant to s. 1012.34, F.S.

To be eligible for the Florida Best and Brightest Principal Scholarship Program, a school principal must have served as school principal at his or her school for at least two consecutive school years including the current school year, and his or her school must have a ratio of classroom teachers deemed eligible for the Florida Best and Brightest Teacher Scholarship Program to other classroom teachers that is at the 80th percentile or higher for schools within the same grade group, statewide, including elementary schools, middle schools, high schools, and schools with a combination of grade levels. School districts must also provide eligible principals with the additional authority and responsibilities pursuant to s. 1012.28(8), Florida Statutes, Principal Autonomy Pilot Program Initiative, for at least two years.

The timelines for eligibility determination and distribution of funds include:

- By November 1 annually, classroom teachers must submit to districts an official record of required scores.
- By December 1 annually, school districts must submit to the department the number of eligible classroom teachers; name and master school identification number (MSID) of each district school to which eligible classroom teachers are assigned; and name of school principal of each eligible teacher’s school, if the principal has served as the school’s principal for at least two consecutive school years, including the current school year.
- By February 1 annually, the department must identify eligible school principals and disburse scholarship funds to each school district.
- By April 1 annually, school districts must award the scholarship to eligible classroom teachers and school principals. For purposes of this section, “school district” includes Florida School for the Deaf and the Blind and charter school governing boards.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$49,000,000
- 2015-16 - \$44,022,483
- 2014-15 - \$0

## Item 101 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%
<b>Total</b>	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,200,000 is requested to continue funding the educator professional liability insurance program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-9398

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1012.75, Florida Statutes

**PURPOSE:**

Provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

**PROGRAM DESCRIPTION:**

These funds provide for liability insurance coverage of at least \$2 million to all full-time instructional personnel and at cost to part-time instructional personnel, administrative personnel, and students enrolled in a state-approved teacher preparation program pursuant to Section 1012.39(3), Florida Statutes.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,200,000
- 2015-16 - \$1,200,000
- 2014-15 - \$0



**Item 102 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	18,000	0	0	18,000	18,000	0	18,000	0	0.00%
<b>Total</b>	18,000	0	0	18,000	18,000	0	18,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$18,000 is requested to continue funding death benefits for current recipients.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 112.1915, Florida Statutes

**PURPOSE:**

Provide each teacher and school administrator with special death benefits if he/she is killed or dies while in the performance of his/her teaching duties.

**PROGRAM DESCRIPTION:**

Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the School District of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$18,000
- 2015-16 - \$18,000
- 2014-15 - \$18,000

**Item 102A - State Grants/K-12 Program/Non-FEFP - G/A - English Language Learners Summer Academies**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	12,000,000	12,000,000	0	0	0	12,000,000	100.00%
<b>Total</b>	0	0	12,000,000	12,000,000	0	0	0	12,000,000	100.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**NEW PROGRAM**

\$12,000,000 in General Revenue funds for the English Language Learners (ELL) Summer Academies program is requested for English Language Learners in grades 4-8 to accelerate an estimated 74,146 ELLs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Chane Eplin (850) 245-5074

**ISSUE NARRATIVE:**

**NEW PROGRAM**

\$12,000,000 in recurring General Revenue Funds is requested for the ELL Summer Academies program.

Florida's ELL student population is 291,851 (approximately 10 percent of the total Florida student population) and they speak more than 240 languages. These students must acquire advanced English listening, speaking, reading and writing skills, and master grade-level content standards. This proposal establishes Summer Academies for ELLs not meeting grade-level expectations.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1011.62 (1) (g) and 1003.56, Florida Statutes

**PURPOSE:**

To establish Summer Academies for ELLs not meeting grade-level expectations.

**PROGRAM DESCRIPTION:**

- Districts will provide access to ELL students in grades 4-8 not scoring proficient on an English language proficiency assessment and scoring achievement level 1 or 2 on the Florida Standards Assessment-English Language Arts.
- Education programs must be designed to provide English Language Arts grade-level standards instruction while integrating the English Language Development (ELD) standards, including the listening, speaking, reading and writing language domains.
- Appropriate linguistic support must be provided for students at their English language proficiency level based on the state's ELD standards, meaning that lessons include language objectives based on the student's English language proficiency.
- Progress in both English language acquisition and in mastering English Language Arts grade-level content standards must be demonstrated through portfolio work similar to the third-grade summer reading camps or through a pre- and post-test or progress monitoring data.
- Instructional staff must be ESOL-endorsed or certified and possess a proven track record of success in the instruction of ELLs.
- ELL Summer Academies will run concurrently with third grade summer reading camps (three weeks each).
- The classroom environment must be both welcoming and enriching, providing for a positive language and literacy environment, with appropriate vocabulary word walls, samples of exemplar student work and other learning supports.

**PRIOR YEAR FUNDING:**

New program for FY 2018-19

## Item 103 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	471,895	0	0	471,895	471,895	0	471,895	0	0.00%
Admin TF	48,921	0	0	48,921	48,921	0	48,921	0	0.00%
<b>Total</b>	<b>520,816</b>	<b>0</b>	<b>0</b>	<b>520,816</b>	<b>520,816</b>	<b>0</b>	<b>520,816</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$520,816 is requested to continue funding coverage for Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

DOE: Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1002.36, Florida Statutes

**PURPOSE:**

Provides business insurance to cover potential state liability for state workers and property.

**PROGRAM DESCRIPTION:**

These funds provide for Workers' Compensation Insurance, General Liability Insurance, Civil Rights Insurance, and Auto Liability Insurance premiums. Annual appropriation amounts are recommended by the state's Division of Risk Management.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$522,895
- 2015-16 - \$522,895
- 2014-15 - \$953,401

## Item 104 - State Grants/K-12 Program/Non-FEFP - Autism Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%
<b>Total</b>	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$9,400,000 is requested to continue funding nonresidential resources and training services to be provided by the state's seven Centers for Autism and Related Disabilities (CARD). The centers and their allocations are as follows:

- \$1,802,195 - University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- \$1,444,757 - University of South Florida/Florida Mental Health Institute
- \$1,721,639 - University of Central Florida
- \$1,224,008 - Florida State University (College of Medicine)
- \$1,072,732 - University of Florida (Jacksonville)
- \$1,077,893 - University of Florida (College of Medicine)
- \$1,056,776 - Florida Atlantic University

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

#### **STATUTORY REFERENCES:**

Section 1004.55, Florida Statutes

**PURPOSE:**

The purpose of the Centers for Autism and Related Disabilities (CARD) is to provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions.

**PROGRAM DESCRIPTION:**

The Centers for Autism and Related Disabilities (CARD) provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose:

- University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- University of South Florida/Florida Mental Health Institute
- University of Central Florida
- Florida State University (College of Medicine)
- University of Florida – (Jacksonville)
- University of Florida (College of Medicine)
- Florida Atlantic University

Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

- Staff who have expertise in autism, autistic-like behaviors, and sensory impairments.
- Individual and direct family assistance in the home, community, and school.
- Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family and the school district, and any other services that are appropriate.
- Professional training programs that include developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
- Public education programs to increase public awareness about autism, autistic-related disabilities of communication and behavior, dual sensory impairments and sensory impairments with other disabling conditions.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$9,400,000
- 2015-16 - \$9,000,000
- 2014-15 - \$9,000,000



## Item 105 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,445,390	0	0	1,445,390	1,445,390	0	1,445,390	0	0.00%
<b>Total</b>	1,445,390	0	0	1,445,390	1,445,390	0	1,445,390	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,445,390 is requested to continue funding cooperative efforts of the Panhandle Area Educational Consortium, North East Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts, two lab schools, and the Florida School for the Deaf and the Blind to improve student achievement.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1001.451, Florida Statutes

**PURPOSE:**

Conduct regional delivery of educational services to small and rural districts in order to improve student achievement through technical assistance and school improvement strategies.

**PROGRAM DESCRIPTION:**

The Florida Legislature recognizes the impact of a school district being small and rural on the quality of education available for its citizens. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in

1967. Since its inception and proven successes, two more educational consortia have been established, the North East Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts do not always have grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools (DRS) and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, they may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind.

Panhandle Area Educational Consortium (PAEC): Calhoun, FAMU DRS, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington.

Heartland Educational Consortium (HEC): DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$2,545,390
- 2015-16 - \$2,445,390
- 2014-15 - \$2,545,390

## Item 107 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,719,426	0	100,000	8,819,426	8,719,426	0	8,719,426	100,000	1.15%
<b>Total</b>	8,719,426	0	100,000	8,819,426	8,719,426	0	8,719,426	100,000	1.15%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$8,719,426 is requested in General Revenue for training, recognition opportunities and programs as follows:

- \$7,000,000 - Administrators Professional Development
- \$ 50,000 - Teacher of the Year Summit
- \$ 500,000 - Florida Association of District School Superintendents Training
- \$ 29,426 - Principal of the Year
- \$ 370,000 - School-Related Employee of the Year
- \$ 770,000 - Teacher of the Year

**ENHANCEMENT**

\$100,000 in General Revenue Funds for the Dr. Brian Dassler Leadership Academy is requested for the Administrators Professional Development initiative.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Eileen McDaniel (850) 245-0562

**ISSUE NARRATIVE:**

**ENHANCEMENT**

\$100,000 in recurring General Revenue Funds is requested for the Administrators Professional Development initiative for the Dr. Brian Dassler Leadership Academy.

The Dr. Brian Dassler Leadership Academy has involved over 450 school-based leaders from approximately 95 percent of school districts in the state in a year long, job-embedded professional learning community to help them enhance their skills to improve instruction and, thus, outcomes for students. Principals report incredibly high satisfaction with the program, and over one-third signed up for a second year of programming when invited to do so.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

### **STATUTORY REFERENCES:**

Section 1004.04, Florida Statutes – Initial and continuing approval of teacher preparation degree programs  
Section 1004.85, Florida Statutes – Implementation and approval of educator preparation institutes  
Section 1012.05, Florida Statutes – Specific programs and activities in recruitment and retention  
Section 1012.21(5), Florida Statutes – School-Related Employee of the Year Program  
Section 1012.34, Florida Statutes – Assessment of instructional and administrative personnel  
Section 1012.35, Florida Statutes – Web-based resources for training of substitute teachers  
Section 1012.56(8), Florida Statutes – Professional development certification and education competency program  
Section 1012.562, Florida Statutes – Public accountability and state approval of school leader preparation programs  
Section 1012.77, Florida Statutes – Christa McAuliffe Ambassador for Education (Teacher of the Year)  
Section 1012.98, Florida Statutes – The School Community Professional Development Act  
Section 1012.985, Florida Statutes – Statewide system of in-service professional development  
Section 1012.986, Florida Statutes – William Cecil Golden Professional Development Program for School Leaders

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds are directed to the states for activities specified in both the federal Title II-A grant and Florida Statutes for teacher and principal recruitment and professional development.

### **PURPOSE:**

Deliver and implement programs for the recruitment, pre-service preparation, recognition and professional development of high-quality educators, including teachers, school-based administrators and school district administrators.

### **PROGRAM DESCRIPTION:**

#### **ADMINISTRATORS PROFESSIONAL DEVELOPMENT**

The Administrators Professional Development Program (District Instructional Leadership and Faculty Development) is designed for school principals and district administrators in instructional and human resource leadership positions focused on the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and Florida Standards, best financial practices and other leadership responsibilities that support student achievement through job-embedded delivery through either regional, local or digital formats. Funds are distributed through a Request for Application process to all school districts based on unweighted full-time equivalent student counts, with each school district submitting applications to describe its scope of work to meet the intent of the funds, as well as additional support provided to the districts through a nationally recognized leadership development center, Center for Educational Leadership, and the Dr. Brian Dassler Leadership Academy.

#### **FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING**

This FADSS training supports leadership and coaching training for district school superintendents and other district-level leaders that target the improvement capacities of the superintendent, school board, principals and senior staff in school districts that have low-achieving schools. Guidance and technical assistance is provided to school districts through the use of these funds for establishing strategic plans and evaluation systems specifically designed to improve low-performing schools. The technical assistance must take into account understanding and developing strategies for implementing the Florida Standards. Training for superintendents and other district-level leaders includes acceleration options for students, performance funding, and assisting superintendents and other district level leaders in understanding and implementing accelerated programs.

#### PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Commissioner's Summit for Principals" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award to each honoree and school of approximately \$1,000. The award amount may vary dependent on the number of district-submitted nominees.

#### SCHOOL RELATED EMPLOYEE OF THE YEAR

The School-Related Employee of the Year (SREY) Recognition Program provides recognition opportunities for high-performing school-related support personnel. High-performing school-related personnel who are nominated by their school districts are recognized at a statewide recognition event hosted by the Department of Education. Funds are used to provide up to \$5,000 cash awards to the recognized school-related personnel, with selected finalists receiving a total award of up to \$6,500; and the SREY receiving \$10,000. Award amounts vary for district and state-level finalists and honorees.

#### TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers. The recurring funds provide financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award of \$20,000.

#### TEACHER OF THE YEAR SUMMIT

The Teacher of the Year Summit allows all district Teacher of the Year winners to convene.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$ 9,304,338
- 2015-16 - \$142,135,244
- 2014-15 - \$148,043,454

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**Item 108 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	83,000	0	0	83,000	83,000	0	83,000	0	0.00%
<b>Total</b>	83,000	0	0	83,000	83,000	0	83,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$ 83,000 is requested to continue funding for the Florida Safe Schools Assessment Tool (FSSAT) program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-9398

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Florida Safe Schools Assessment Tool - 1006.07, FS

**PURPOSE:**

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)  
Provides a secure online risk assessment tool for district and school risk assessments within the state.

**PROGRAM DESCRIPTION:**

**FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)**

The Florida Safe Schools Assessment Tool and Portal is a secure online risk assessment tool that assists in: school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures, and professional development needs. It also addresses support service roles in: school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration, and return on investment analysis of the recommended physical security controls.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,616,700
- 2015-16 - \$65,000,000
- 2014-15 - \$21,400,000



**Item 109 - State Grants/K-12 Program/Non-FEFP - G/A - Gardiner Scholarship Program**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	103,336,000	0	0	103,336,000	103,336,000	0	103,336,000	0	0.00%
<b>Total</b>	103,336,000	0	0	103,336,000	103,336,000	0	103,336,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$103,336,000 in General Revenue is requested in FY 2018-19 to continue the Gardiner Scholarship Program, formerly known as the Personal Learning Scholarship Accounts (PLSA) program, funded by legislative action (Chapter 2017-116, Laws of Florida, Chapter 2017-70, Laws of Florida).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Adam Miller (850-245-0998); Linda Champion (850-245-0406); Martha Asbury (850-245-0420)

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Non-Florida Education Finance Program (ACT 0695)

**STATUTORY REFERENCES:**

Gardiner Scholarship Program – Section 1002.385, Florida Statutes

**PURPOSE:**

The Gardiner Scholarship Program provides parents of children with disabilities the option to better meet the individual educational needs of their children.

**PROGRAM DESCRIPTION:**

The Gardiner Scholarship Program provides eligible students a scholarship that can be used to purchase approved services or products in order to design a customized educational program for the student.

Scholarships can be used for specialized services such as speech or occupational therapy, instructional materials, tuition at an eligible private school, contributions to a college prepaid account, and more. The program is directly administered by state-approved nonprofit scholarship funding organizations.

To be eligible to receive a scholarship, a student must meet the following requirements:

- Is a resident of this state;
- Is eligible to enroll in kindergarten through grade 12 in a public school in this state, or will be 3 or 4 years old before September 1;
- Has a disability as defined below:

Autism spectrum disorder, cerebral palsy, Down syndrome, an intellectual disability, Phelan-McDermid syndrome, Prader-Willi syndrome, spina bifida, muscular dystrophy, Williams syndrome, or a high-risk child as defined in s. 393.063(23)(a), Florida Statutes. Also included are students who have a rare disease; are identified as having anaphylaxis, or are deaf, visually impaired, dual-sensory impaired, traumatic brain injured or hospital homebound;

- Is the subject of an IEP (individual educational plan) written in accordance with rules of the State Board of Education or has received a diagnosis of a disability as defined above from a physician who is licensed under chapter 458 or chapter 459, or a psychologist who is licensed in this state.

PRIOR YEAR FUNDING:

- 2016-17 - \$73,336,000
- 2015-16 - \$0
- 2014-15 - \$0

**Item 109B - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	140,000,000	0	0	140,000,000	140,000,000	0	140,000,000	0	0.00%
<b>Total</b>	140,000,000	0	0	140,000,000	140,000,000	0	140,000,000	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$140,000,000 is requested to continue funding the Schools of Hope Program, authorized in Section 1002.333, Florida Statutes and funded by Legislative Action (Chapter 2017-116, Laws of Florida).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Adam Miller (850) 245-0998; Linda Champion (850) 245-0406; Hershel Lyons (850) 245-0509

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Chapter 2017-116 (CS/HB 7069)  
Section 1002.333, Florida Statutes

**PURPOSE:**

The purpose of the Schools of Hope Program is to provide funding to support the efforts of local school districts to improve the academic performance of their persistently low-performing public schools and to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools.

**PROGRAM DESCRIPTION:**

The Schools of Hope Program will provide funding for the following entities:

- The Department may award funds to up to 25 district public schools that submit school turnaround plans that focus on evidence-based interventions that lead to student success by providing wrap-around services that leverage community assets, improve school and community collaboration, and develop family and community partnerships. Wrap-around services include, but are not limited to, tutorial and after-school programs, student counseling, nutrition education, parental counseling, and adult education. The Department may award up to \$2,000 per FTE student to up to 25 schools.
- The Department may award funds to newly established Schools of Hope. The Schools of Hope are public charter schools established by an entity that has been designated by the State Board of Education as a Hope Operator. A School of Hope may receive funding only if it opens a school in the attendance area of a persistently low-performing public school. The funds may be used for preparing teachers, school leaders, and specialized instructional support personnel. The funds may also be used for acquiring supplies, training, equipment, and educational materials; one-time start-up costs associated with providing transportation; community engagement activities; or to cover the nonvoted ad valorem millage that would otherwise be required for the school.

The Schools of Hope Program also provides a revolving loan fund to meet the school building construction needs and pay for expenses related to the start-up of a new charter school. Funds provided through this program may not exceed 25 percent of the total cost of the project, which shall be calculated based on 80 percent of the cost per student station.

**PRIOR YEAR FUNDING:**

New program for FY 2018-19

**Item 110 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,223,542	0	0	3,223,542	10,062,653	6,839,111	3,223,542	(6,839,111)	(67.97%)
<b>Total</b>	<b>3,223,542</b>	<b>0</b>	<b>0</b>	<b>3,223,542</b>	<b>10,062,653</b>	<b>6,839,111</b>	<b>3,223,542</b>	<b>(6,839,111)</b>	<b>(67.97%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$3,223,542 in recurring appropriations is requested to be continued in Fiscal Year 2018-19 for the following projects:

- \$ 132,738 - Academic Tourney
- \$ 100,000 - African American History Task Force
- \$1,100,000 - AMIKids
- \$ 110,952 - Arts for a Complete Education/Florida Alliance for Arts Education
- \$ 164,701 - Black Male College Explorers
- \$ 200,000 - Florida Afterschool Network/Ounce of Prevention Fund of Florida
- \$ 300,000 - Florida Holocaust Museum
- \$ 267,635 - Girl Scouts of Florida
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 100,000 - Commissioner's Task Force on Holocaust Education/Professional Learning Institutes
- \$ 508,983 - Project to Advance School Success (PASS)
- \$ 72,032 - State Science Fair
- \$ 100,000 - Florida YMCA Youth in Government

**RESTORATION OF NONRECURRING**

\$6,839,111 in nonrecurring projects are not requested for restoration in Fiscal Year 2018-19:

- \$ 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- \$ 500,000 - Brevard Public Schools Construction Vocational Training Program
- \$ 200,000 - Broward Youth Suicide Awareness and Prevention Training
- \$ 373,600 - Early Childhood Education and Therapeutic Intervention
- \$1,000,000 - Evan Community School at UCF
- \$ 200,000 - First Tee Program
- \$ 600,000 - Florida Children's Initiative
- \$ 500,000 - Mourning Family Foundation
- \$ 421,495 - National Flight Academy
- \$ 155,517 - Orlando-Orange County Starbase Mentoring and STEM Academy
- \$ 163,499 - Holocaust Memorial Miami Beach
- \$ 100,000 - Jobs for Florida Graduates
- \$1,500,000 - Lauren's Kids
- \$ 200,000 - YMCA Youth in Government
- \$ 425,000 - Specialty Children's Hospital Academics Program

**BUDGET REALIGNMENT**

\$4,173,678 is requested to be transferred to SEED School of Miami (Item #111A).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Project PASS: Eileen McDaniel (850) 245-0562 All Other Projects: Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853; Kathy Nobles (850) 245-7830

**BUDGET REALIGNMENT**

\$4,173,678 is requested to be transferred to SEED School of Miami (Item #111A).

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1003.42, 1006.43, and 1008.22, Florida Statutes

**PURPOSE:**

Improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

**PROGRAM DESCRIPTION:**

FLORIDA AFTERSCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA  
Through contracted services to the Genesis Center, 10 hours a week of afterschool STEM programming will be provided to elementary students in three Title I schools. The Genesis Center will be providing STEM experiential learning through various "club" rotations, which include the following:

- Robotics engineering
- Nutrition Science and Health Science
- Design and engineering
- Technology in engineering
- Mathematics and Accounting
- Aerospace engineering

## PROJECT TO ADVANCE SCHOOL SUCCESS

Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation chief executive officer (CEO) with a low-performing school. There are two levels of PASS school involvement:

- A PASS school requires a three-year CEO commitment to matching funds and personal time support
- An Executive PASS school does not require a CEO's matching contribution and involves only a year-to-year commitment

The goal of the program is to raise the school's grade over the term of partnership and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In FY 2016-17, four new PASS schools with nine schools in the three-year cycle and 120 Executive PASS schools were assisted with Council for Educational Change PASS funds, including coaching and support services for school administrators to build and sustain mentoring relationships.

## GIRL SCOUTS OF FLORIDA

Five Girl Scout councils serve numerous school districts in Florida, delivering leadership development and personal growth models for girls ages 5-17. Girl Scouts activities ensure girls have a chance to discover, connect and take action. This program serves approximately 22 schools in seven school districts, and connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10 percent and decrease referral/suspension by 20 percent. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits, and develop their leadership potential. The Get Real! Program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

## BLACK MALE COLLEGE EXPLORERS

The Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University (Miami), Bethune-Cookman University in Daytona Beach, and Edward Waters College in Jacksonville also host similar programs. An academic consortium to impact and uplift the quality of life for at-risk black males was established by initiating this five-year program at the four historically black colleges and universities. Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for three weeks and participate in highly concentrated developmental experiences.

## ARTS FOR A COMPLETE EDUCATION/FLORIDA ALLIANCE FOR ARTS EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities per section 1006.43, Florida Statutes. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, and information support and outreach for improving student success in and through the arts in Florida public schools and communities.

It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination of those programs.

## AFRICAN AMERICAN HISTORY TASK FORCE

The goal of the African American History Task Force is to ensure that African American history is being incorporated into all areas of instruction. The primary purpose of the project is to provide funds to continue a partnership with the African

American History Task force to improve student performance through student learning opportunities and teacher professional development. The African American History Task Force exists to advocate for Florida's school districts, teacher education training centers, and the community at large the teaching of the history of African people and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

#### COMMISSIONER'S TASK FORCE ON HOLOCAUST EDUCATION/PROFESSIONAL LEARNING INSTITUTES

The goal of the program is to provide funding for the Commissioner's Task Force on Holocaust Education annual meeting, subsequent meetings, curriculum development, teacher professional development and Professional Learning Institutes during the fiscal year. The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels, and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

#### FLORIDA HOLOCAUST MUSEUM

The goal of the project is to improve student achievement by providing teaching and learning opportunities to students and teachers by supporting required instruction according to section 1003.42(2)(g), Florida Statutes. Priorities include enhancing instruction and/or providing activities to improve student performance and addressing unmet needs of students, especially those at risk. The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides, and human rights violations interwoven with lessons that encourage integrity, character, and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements
- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

#### FLORIDA YMCA YOUTH IN GOVERNMENT

This project reaches middle school, high school and college students statewide. It provides them with opportunities for learning civic mentoring and increasing civic engagement.

#### HOLOCAUST MEMORIAL MIAMI BEACH

The Memorial assists teachers and other stakeholders in order to carry out the requirements of section 1003.42(2)(g), Florida Statutes. The Memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education.



## STATE SCIENCE FAIR

The goal of the project is to improve student performance by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering and mathematics (STEM). Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research
- Provide teachers a forum for the exchange of ideas
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest
- Establish guidelines, rules, and procedures for local, regional and statewide competitions
- Reward scholarships, internships and awards, in science, engineering and leadership youth programs
- Coordinate industrial, professional and educational activities related to careers in science and engineering

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF, and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

## ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

The goal of the program is to improve academic student performance by providing learning opportunities to students and/or teachers. This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments and includes year-round preparation activities. The competition subject matter includes language arts, fine arts, foreign language, humanities, mathematics, science, social studies and technology, and partially implements section 1008.22, Florida Statutes. The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments, as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel and other related operating costs for the tournaments.

Objectives of the tournaments are:

- To provide highly academic, statewide and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition
- To encourage broad participation among top students by defraying costs for participating teams
- To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population

## AMIKIDS

This program provides kids with a troubled past the guidance and support they need to discover their potential, strengthen their community, and make a lasting impact on generations to come. AMIKids' unique combination of education, behavior modification, and treatment in a family atmosphere with caring staff helps children with a troubled past turn their lives around to become productive citizens. The program works in partnership with youth agencies, local communities and families to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$26,384,029
- 2015-16 - \$18,262,153
- 2014-15 - \$25,794,131

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## Item 111 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,657,018	100,000	0	3,757,018	3,757,018	100,000	3,657,018	0	0.00%
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
<b>Total</b>	<b>5,990,372</b>	<b>100,000</b>	<b>0</b>	<b>6,090,372</b>	<b>6,090,372</b>	<b>100,000</b>	<b>5,990,372</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$5,990,372 is requested to continue funding the current level of services for multiple projects serving students, as follows:

\$3,657,018 from General Revenue funds is requested to continue the current level of services for the following programs:

- \$ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance – serves students with emotional/behavioral disabilities
- \$ 108,119 - Florida Instructional Materials Center for the Visually Impaired - serves students with visual impairments from birth through 12th grade
- \$ 20,000 - Portal to Exceptional Education Resources - serves 74 school districts and Local Educational Agencies
- \$1,353,292 - Communication/Autism Navigator (The Florida State University College of Medicine) - serves young children with autism spectrum disorder
- \$ 577,758 - Florida Diagnostic and Learning Resources System Associate Centers - serves professionals statewide and provides Child Find for children birth to five
- \$ 350,000 - Family Café - serves 8,997 families of students with intellectual disabilities
- \$ 750,000 - Auditory-Oral Education Grants
- \$ 250,000 - Special Olympics - provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities

\$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:

- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance – serves students with emotional/behavioral disabilities
- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 786,217 - Portal to Exceptional Education Resources - serves 74 school districts and Local Educational Agencies
- \$ 334,000 - Very Special Arts of Florida - serves 3,479 students with intellectual disabilities
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing

#### **RESTORATION OF NONRECURRING**

\$100,000 of nonrecurring General Revenue Funds for the Family Café is requested to be restored.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The restoration of \$100,000 of nonrecurring General Revenue Funds for the Family Café is requested to serve more families at the annual conference.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [ ] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1003.55, 1003.57, 1003.576, 1006.03, 1006.04, and 1011.75, Florida Statutes  
Individuals with Disabilities Education Act (IDEA 2004)

**PURPOSE:**

Provides an array of specific services to students with intellectual disabilities and students who are gifted.

**PROGRAM DESCRIPTION:**

**FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) ASSOCIATE CENTERS**  
The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (instructions, assistive and communication technology support and training). FDLRS includes 19 associate centers that serve Florida’s school districts. These centers collaborate with school districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

**FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)**  
In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for students who are visually impaired to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of

materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

**RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTCDH)**  
Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of captioned films, and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing, and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

**PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)**  
This program is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes the development of Individual Educational Plans (IEPs) for students with disabilities and educational plans (EPs) for students who are gifted, service plans (SPs) for parent-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes and prior written notice. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or Individual Family Service Plan (IFSP) through IDEA who are Medicaid recipients. The latest data available estimated that Florida school districts received over approximately \$13.7 million in Medicaid reimbursements.

**MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL/BEHAVIORAL DISTURBANCE (SEDNET)**  
Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

**VERY SPECIAL ARTS OF FLORIDA (VSAFL)**  
VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals who provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

**FAMILY CAFÉ**

Family Café, Inc. hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public, and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

**COMMUNICATION/AUTISM NAVIGATOR**

These funds are awarded to the Florida State University College of Medicine for the Autism Navigator. This is a web-

based instructional system that addresses the need to increase the capacity of early intervention service providers to appropriately serve young children with autism spectrum disorder. It consists of an interactive web-based instructional tool that includes specific content units designed to increase the competency of early intervention providers within the Early Steps system. Early Steps is charged with the responsibility of implementing Part C of the Individuals with Disabilities Education Act.

#### AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children from birth to age 7 in multiple counties, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amounts of the grants are based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Educational Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each student's respective IEP or IFSP.

#### SPECIAL OLYMPICS

Special Olympics Florida provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities who wish to participate, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. The ultimate objective of Special Olympics Florida is to help people with intellectual disabilities participate as productive and respected members of society at large by offering them a fair opportunity to develop and demonstrate their skills and talents through sports training and competition and by increasing the public's awareness of their capabilities and needs.

Note: All entitlement formula funds for Individuals with Disabilities Education Act are appropriated in the Federal Grants and Aids budget entity and category.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$6,650,372
- 2015-16 - \$5,950,372
- 2014-15 - \$6,947,080

**Item 111A - State Grants/K-12 Program/Non-FEFP - Residential Charter School For At-Risk Children (SEED School Of Miami)**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,173,678	2,000,000	1,944,562	8,118,240	6,173,678	2,000,000	4,173,678	1,944,562	31.50%
<b>Total</b>	4,173,678	2,000,000	1,944,562	8,118,240	6,173,678	2,000,000	4,173,678	1,944,562	31.50%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

\$2,000,000 is requested for the restoration of nonrecurring funds for SEED School of Miami.

**WORKLOAD**

\$1,944,562 is requested in recurring General Revenue to provide the funding necessary to serve 300 SEED students, which is an increase of 60 students from the 2017-18 school year.

**BUDGET REALIGNMENT**

The recurring appropriation of \$4,173,678 is requested to be redirected to a new SEED School of Miami category (proposed Item #111A) from School and Instructional Enhancements (Item #110).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Adam Miller (850) 245-0998

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

\$2,000,000 is requested for the restoration of nonrecurring General Revenue funds for SEED School of Miami.

**WORKLOAD**

An increase of \$1,944,562 is requested in recurring General Revenue to provide the funding necessary to serve the 300 students SEED will enroll in 2018-19, which is an increase of 60 students from the 2017-18 school year. The SEED School of Miami is Florida's first public college preparatory boarding school, and it provides unique educational opportunities for a targeted population of at-risk students who are underperformers, but have the potential to progress from at-risk to college bound. The SEED School of Miami provides a rigorous educational and residential student life program designed to empower students to finish high school, graduate college, succeed in 21st century careers and build brighter futures for themselves and their families. The SEED school will serve an estimated 300 students in the 2018-19 school year. This request, based upon the contract between SEED and the State Board of Education, is for \$8,118,240 (300 students at \$27,060.80 per student). SEED will provide a rigorous academic program fully aligned with the Florida Standards, including a remedial program for middle school grades and a college preparatory curriculum for high school grades. SEED provides a boarding program in which students remain on campus from Sunday afternoon through Friday afternoon, allowing them to spend approximately 120 hours a week under the supervision of faculty.

The boarding program includes a residential student life program; extended school days and supplemental programs; college admissions counseling; health and mental health services; extracurricular activities, including athletics and cultural events; and community services and services learning opportunities. The additional \$1.9M requested for the 2018-19 year will provide the funding necessary to serve the 300 students SEED will enroll that year, which is an increase of 60 students from the 2017-18 school year.

**BUDGET REALIGNMENT**

\$4,173,678 is requested to be redirected to SEED School of Miami from School and Instructional Enhancements (Item #110).

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [x] 1. Highest Student Achievement
- [x] 2. Seamless Articulation and Maximum Access
- [x] 3. Skilled Workforce and Economic Development
- [x] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Section 1002.3305, Florida Statutes

**PURPOSE:**

The SEED School of Miami is Florida’s first public college preparatory boarding school and provides unique educational opportunities for a targeted population of at-risk students who are underperformers but have the potential to progress from at-risk to college bound.

**PROGRAM DESCRIPTION:**

In 2011, the Florida Legislature directed the State Board of Education to establish the state’s first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (section 1002.3305, Florida Statutes) defines the program’s academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

In 2011, the Florida Department of Education selected, through a competitive RFP process, the SEED School of Miami to operate a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities for students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty.



A boarding school provides a nurturing and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school, such as life skills training, mentoring, interpersonal and intrapersonal development, creative arts, and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

The SEED School plans to serve 300 students in the 2018-19 school year.

**PRIOR YEAR FUNDING:**

Prior fiscal years funding was appropriated in the School and Instructional Enhancements category (Item #110).

- 2016-17 - \$4,600,000
- 2015-16 - \$2,000,000
- 2014-15 - \$1,400,000

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**Item 112 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	47,211,775	0	0	47,211,775	47,211,775	0	47,211,775	0	0.00%
Admin TF	280,483	0	0	280,483	280,483	0	280,483	0	0.00%
Federal Grants TF	2,053,055	0	0	2,053,055	2,053,055	0	2,053,055	0	0.00%
Grants & Donations TF	2,234,111	0	0	2,234,111	2,234,111	0	2,234,111	0	0.00%
<b>Total</b>	<b>51,779,424</b>	<b>0</b>	<b>0</b>	<b>51,779,424</b>	<b>51,779,424</b>	<b>0</b>	<b>51,779,424</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$51,779,424 is requested to continue funding education, support services, residential activities and outreach services for Deaf/Hard-of-Hearing, Blind/Visually Impaired, dual sensory impaired, and career education programs for an estimated 1,015 children.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Hershel Lyons (850) 245-0509; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

**PURPOSE:**

To use all available talent, energy and resources to provide free appropriate public education for eligible students who are sensory impaired.

**PROGRAM DESCRIPTION:**

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for students who are deaf/hard-of-hearing and blind/visually impaired in preschool through grade 12. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of students who are deaf/hard-of-hearing and blind/visually impaired in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for children up to 5 years old who are sensory impaired and to district school boards, upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents and the community. As a diverse organization, the school fosters respect and understanding for each individual.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$50,630,605
- 2015-16 - \$50,188,935
- 2014-15 - \$48,987,323

**Item 113 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract**

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18				
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	209,245	0	0	209,245	209,245	0	209,245	0	0.00%
Admin TF	41,292	0	0	41,292	41,292	0	41,292	0	0.00%
<b>Total</b>	250,537	0	0	250,537	250,537	0	250,537	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$250,537 is requested to continue funding required for payment of human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Jeanne Glidden Prickett, EdD (904) 827-2210

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

State Grants To School Districts/Non-Florida Education Finance Program (ACT0695)

**STATUTORY REFERENCES:**

Sections 1002.36 and 1002.361, Florida Statutes

**PURPOSE:**

Provide for human resource management services for the Florida School for the Deaf and the Blind.

**PROGRAM DESCRIPTION:**

These costs are associated with the administrative functions provided by the Department of Management Services (PeopleFirst) to manage the school's human resources.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$250,539
- 2015-16 - \$262,246
- 2014-15 - \$262,345

**Item 114 - State Grants/K-12 Program/Non-FEFP - G/A (FCO) Facility Repairs Maintenance & Construction**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	654,491	0	654,491	654,491	654,491	0	0	0.00%
<b>Total</b>	0	654,491	0	654,491	654,491	654,491	0	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

\$654,491 of nonrecurring General Revenue funds is requested to be restored for security and equipment upgrades at Florida Jewish day schools.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

\$654,491 of nonrecurring General Revenue funds is requested to be restored for security and equipment upgrades at Florida Jewish day schools.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [ x] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

N/A

**PURPOSE:**

Provide capital improvements for Florida Jewish day schools.

**PROGRAM DESCRIPTION:**

Improve the school safety, transportation conditions and quality of education of the students served.

**PRIOR YEAR FUNDING:**

New nonrecurring appropriation for 2017-18.



# **Federal Grants K-12 Program**

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## Item 115 - Federal Grants K-12 Program - Projects, Contracts and Grants

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Grants & Donations TF	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%
<b>Total</b>	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies and other non-federal entities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Martha Asbury (850)245-9397

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0950)

**STATUTORY REFERENCES:**

Sections 561.025 and 569.11, Florida Statutes

**PURPOSE:**

Provide budget authority for grant awards and other receipts from private entities and other state agencies. These awards and receipts are to be distributed as projects, contracts or grants.

**PROGRAM DESCRIPTION:**

This category provides a method for the distribution of projects, contracts or grants funded by private entities, other state agencies and other non-federal sources. Currently this budget authority is only used for the distribution of grants to provide teacher training to reduce and prevent the use of tobacco products by children. These funds are received from the Department of Business and Professional Regulation as penalties collected from the sale of tobacco to minors.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$3,999,420
- 2015-16 - \$3,999,420
- 2014-15 - \$3,999,420

## Item 116 - Federal Grants K-12 Program - Federal Grants and Aids

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Admin TF	353,962	0	0	353,962	353,962	0	353,962	0	0.00%
Federal Grants TF	1,678,865,669	0	0	1,678,865,669	1,678,865,669	0	1,678,865,669	0	0.00%
<b>Total</b>	<b>1,679,219,631</b>	<b>0</b>	<b>0</b>	<b>1,679,219,631</b>	<b>1,679,219,631</b>	<b>0</b>	<b>1,679,219,631</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$1,679,219,631 is requested to continue funding as follows:

- \$1,512,358,793 for federal grants awarded for K-12 programs aimed at improving student academic performance.
- \$353,962 from federal indirect cost earnings for programs such as the salary for Teacher of the Year and Superintendents Supplements/Training.
- \$134,580,906 from the Federal Grants Trust Fund was transferred by legislative action from Non-FEFP Teacher Professional Development (Item # 109), to provide budget authority for federal Title II dollars received for teacher recruitment, preparation and professional development.
- \$31,925,970 for Federal Grants Trust Fund for the Every Student Succeeds Act (ESSA), which replaced the No Child Left Behind Act (NCLB).

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

#### **STATUTORY REFERENCES:**

Sections 1010.05 and 1011.01, Florida Statutes

## **PURPOSE:**

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations, for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

## **PROGRAM DESCRIPTION:**

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and the Every Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The 2018-19 fiscal year will include funds received under the NCLB, as well as funds received under the new ESSA. The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue. The references to the laws are those for NCLB (Public Law 107-110) and ESSA (Public Law 114-95).

### **NO CHILD LEFT BEHIND (NCLB) and EVERY STUDENT SUCCEEDS ACT (ESSA) ENTITLEMENT PROGRAMS**

#### **Title I, Part A, Basic Grants To School Districts - Public Laws 107-110 and 114-95**

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon a school and district-level needs assessment closely correlated to the School Improvement Plan.

#### **Title I, Part C, Migrant Education - Public Laws 107-110 and 114-95**

To ensure that migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

#### **Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Laws 107-110 and 114-95**

To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

#### **School Improvement Grants – Public Law 107-110**

To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). In addition, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic content and achieve proficiency.

#### **Title II, Part A, Teacher and Principal Training and Recruiting Fund – Public Laws 107-110 and 114-95**

To provide for increased student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

#### **Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Laws 107-110 and 114-95**

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part A, Student Support and Academic Enrichment Grants - Public Law 114-95

To improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part B, 21st Century Community Learning Centers - Public Laws 107-110 and 114-95

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Laws 107-110 and 114-95

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Laws 107-110 and 114-95

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

## INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 108-446

To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 108-446

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages 3 and 5.

Note: Only IDEA entitlement formula funds are in this budget entity and category. Funds for specific projects are in the Exceptional Student Education category in the Non-FEFP budget entity.

## DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)

To support schools in meeting the academic, behavioral and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Florida AWARE "Now is the Time" Project

Awarded by the Substance Abuse and Mental Health Services Administration for addressing mental health needs of students in elementary and secondary schools.

## PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes

To provide salary, travel and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements/Training - Section 1001.47, Florida Statutes

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 and no more than \$7,500, based upon his or her performance evaluation.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$1,647,293,661
- 2015-16 - \$1,512,712,755
- 2014-15 - \$1,512,712,755



## Item 117 - Federal Grants K-12 Program - Domestic Security

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%
<b>Total</b>	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Domestic Security (ACT0710)

**STATUTORY REFERENCES:**

Sections 943.0313 and 1011.01, Florida Statutes

**PURPOSE:**

Provide funding to school districts and higher education institutions for the acquisition of mass notification and/or communications equipment to provide a continuous flow of critical information that will maximize effective and swift communication with Florida citizens, visitors and the campus community.

**PROGRAM DESCRIPTION:**

Domestic security projects are funded based on the recommendation of the Domestic Security Oversight Board. This recommendation becomes part of the state's application. After the funds are awarded to the state and allocated to each agency, the department enters into a subgrant agreement with the Division of Emergency Management to administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

**K-12 TARGET HARDENING**

This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets", and the goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

**HIGHER EDUCATION EMERGENCY COMMUNICATIONS**

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,409,971
- 2015-16 - \$5,409,971
- 2014-15 - \$5,409,971

# **Educational Media and Technology Services**

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## Item 118 - Educational Media & Technology Services - Capitol Technical Center

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	224,624	0	224,624	0	0.00%
<b>Total</b>	224,624	0	0	224,624	224,624	0	224,624	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$224,624 is requested to continue funding the Technical Center's space and equipment needs for the production of the Florida Channel.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Capitol Technical Center (ACT0885)

**STATUTORY REFERENCES:**

Sections 1001.26, and 1013.18, Florida Statutes

**PURPOSE:**

Keep Floridians abreast of the daily activities of Florida state government.

**PROGRAM DESCRIPTION:**

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$224,624
- 2015-16 - \$430,624
- 2014-15 - \$324,624

## Item 119 - Educational Media & Technology Services - Public Broadcasting

### 2018-19 BUDGET REQUEST

Fund Source	2018-19			2017-18			Funding Change Over Current Year	%Change Over Current Year	
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	0.00%
<b>Total</b>	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	0.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$9,714,053 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,996,811 - Public Television Stations
- \$2,562,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Satellite Transponder
- \$ 497,522 - Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

Public Broadcasting (ACT0910)

#### **STATUTORY REFERENCES:**

Section 1001.26, Florida Statutes

#### **PURPOSE:**

Provide free education and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

## **PROGRAM DESCRIPTION:**

### **STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)**

Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places and events shaping Florida. The series explores a wide variety of environmental, political and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

### **FLORIDA CHANNEL CLOSED CAPTIONING**

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

### **FLORIDA CHANNEL YEAR-ROUND COVERAGE**

Supports the production of a daily 12-hour block of programming covering the Legislature, the Governor's Office, the Supreme Court, education, statewide emergencies and other programming of statewide interest.

### **SATELLITE TRANSPONDER**

Provides statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery and emergency management information.

### **PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT**

Supports Florida's 13 public television and 13 public radio stations in delivering valuable programming to 99 percent of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of The Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WUFT - TV, University of Florida  
WEFS - TV, Eastern Florida State University  
WLRN - TV, School Board of Miami-Dade County  
WSRE - TV, Pensacola Junior College  
WUSF - TV, University of South Florida  
WGCU - TV, Florida Gulf Coast University  
WFSU - TV, Florida State University  
WDSC - TV, Daytona Beach College  
WUCF - TV, University of Central Florida  
WXEL - TV, TV 42  
WPBT - TV, Community Television Foundation of South Florida, Inc.  
WJCT - TV, WJCT, Inc.  
WEDU - TV, Florida West Coast Public Broadcasting, Inc.  
WDNA - FM, Bascomb Memorial Broadcasting  
WJCT - FM, WJCT, Inc.  
WMNF - FM, Nathan B. Stubblefield Foundation, Inc.  
WMFE - FM, Community Communications, Inc.  
WFIT - FM, Florida Institute of Technology  
WUFT - FM, University of Florida  
WKGC - FM, Gulf Coast Community College  
WLRN - FM, School Board of Miami-Dade County  
WUWF - FM, University of West Florida  
WUSF - FM, University of South Florida  
WGCU - FM, Florida Gulf Coast University  
WFSU - FM, Florida State University  
WQCS - FM, Indian River Community College



## FLORIDA PUBLIC RADIO EMERGENCY NETWORK STORM CENTER

Florida's public radio stations have created the Florida Public Radio Emergency Network (FPREN) to communicate emergency information statewide through a seamless system of free over-the-air FM radio and multiple mobile applications. The FPREN Storm Center provides localized hurricane, tropical storm, and other severe weather information and serves the visually impaired. The FPREN Storm Center is operated by the University of Florida's WUFT - FM providing local 24/7 weather, data and storm updates.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$10,596,053
- 2015-16 - \$9,714,053
- 2014-15 - \$10,207,609

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# **Workforce Education (Career and Adult Education)**

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## Item 120 - Workforce Education - Performance Based Incentives

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	6,000,000	6,000,000	0	0	0	6,000,000	100.00%
<b>Total</b>	0	0	6,000,000	6,000,000	0	0	0	6,000,000	100.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**NEW PROGRAM**

This category was not funded in Fiscal Year 2017-18. It is requested to be restored in Fiscal Year 2018-19.

\$6,000,000 in recurring General Revenue funds is requested to fund performance-based incentives for district workforce education programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

**ISSUE NARRATIVE:**

**NEW PROGRAM**

An increase of \$6,000,000 in recurring General Revenue funds is requested to fund projected performance levels for industry certifications earned in school district career and technical education programs, as specified in section 1008.44, Florida Statutes.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to Districts and Community Colleges (ACT3050)

**STATUTORY REFERENCES:**

Sections 1011.80 and 1008.44, Florida Statutes

**PURPOSE:**

Reward program outputs and outcomes in district workforce education programs.

**PROGRAM DESCRIPTION:**

From 1998-99 through the 2016-17 fiscal year, district career and adult education programs had a portion of their operating funds based on the generation of performance. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category did not roll over each year and were earned back year to year.

From 2013-14 to 2016-17, the funds were restricted to performance associated with industry certification attainment, with a proviso for any unallocated funds to be distributed for adult general education performances. Allocations of these funds must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in Section 1008.44, Florida Statutes, and approved by the State Board of Education. If the number of eligible certifications exceeded the total fund provided, then the awards were prorated.

Recent disbursements of funds for industry certifications and adult general education performance were as follows:

- 2013-14: 1,505 industry certifications funded; remaining funds distributed for adult general education performance
- 2014-15: 3,282 industry certifications funded; remaining funds distributed for adult general education performance
- 2015-16: 4,901 industry certifications funded; awards were pro-rated to \$918.18 per certification
- 2016-17: 6,269 industry certifications funded, awards were pro-rated to \$717.82 per certification

**PRIOR YEAR FUNDING:**

- 2016-17 - \$4,500,000
- 2015-16 - \$4,500,000
- 2014-15 - \$4,982,722

## Item 121 - Workforce Education - Adult Basic Education

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%
<b>Total</b>	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$41,552,472 is requested to continue funding the expenditure of federal flow-through funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Innovation and Opportunity Act of 2014 - Title II Adult Education and Family Literacy.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to Districts and Community Colleges (ACT3050)

**STATUTORY REFERENCES:**

Workforce Innovation and Opportunity Act of 2014 – Title II Adult Education and Literacy (Federal)  
Sections 1004.93 – 1004.98, Florida Statutes

**PURPOSE:**

Assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; assist parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

**PROGRAM DESCRIPTION:**

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education, and English Literacy and Civics Education. For each program, about 90 percent of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Innovation and Opportunity Act. Grants are awarded in a geographic competition for a three-year funding cycle. The most recent competition occurred for the 2017-18 fiscal year. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2017-18 Federal Allocation and Budget Authority:

\$ 31,695,332 Adult General Education

\$ 7,696,907 English Language and Civics Education

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\$ 39,392,239 Total FY 2017-18 Federal Grant Award Funds

\$ 2,160,233 Budget Authority Available for Carry-Forward Funds

-----  
\$ 41,552,472 Total FY 2017-18 Budget Authority

**PRIOR YEAR FUNDING:**

- 2016-17 - \$41,552,472
- 2015-16 - \$41,552,472
- 2014-15 - \$41,552,472



## Item 10 and 122 - Workforce Education - Workforce Development

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	291,433,217	0	5,928,695	297,361,912	291,433,217	0	291,433,217	5,928,695	2.03%
Lottery (EETF)	74,906,943	0	0	74,906,943	74,906,943	0	74,906,943	0	0.00%
<b>Total</b>	<b>366,340,160</b>	<b>0</b>	<b>5,928,695</b>	<b>372,268,855</b>	<b>366,340,160</b>	<b>0</b>	<b>366,340,160</b>	<b>5,928,695</b>	<b>1.62%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$366,340,160 is requested to continue funding for 68,802.43 Full-Time Equivalent (FTE) school district workforce students at the current average state funds per student FTE of \$5,325.

##### **WORKLOAD**

An increase of \$5,928,695 of recurring General Revenue funds is requested based upon the FTE student growth of 1,113.37, at a value of \$5,325 per FTE student.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

#### **ISSUE NARRATIVE:**

##### **WORKLOAD**

The operating costs of districts offering workforce education programs are provided through the Workforce Development Fund appropriation category. The workload funding model used to determine the amount of state funding need is based on a rolling three-year average of enrollment.

An increase of \$5,928,695 in recurring General Revenue funds is requested for the projected growth in FTE based on the three-year average of 1,113.37. The estimated three-year average FTE for 2017-18 is 69,027.22, compared to the prior year's three-year average of 67,913.85 FTE students.

The current funds per unweighted FTE value is \$5,325 per FTE (\$466,340,160 for estimated 2017-18 FTE of 68,802.43). This is based on the most recent annual FTE (not the rolling three-year average).

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

### STATUTORY REFERENCES:

Chapter 446 and Sections 1004.02, 1004.92, 1004.93 and 1011.80, Florida Statutes

### PURPOSE:

Enables students to attain and sustain employment while maintaining economic self-sufficiency.

### PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services and school-level administration. Adult programs include postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and Registered Apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (adult high school diploma or high school equivalency diploma based upon the GED test). Fifty-six (56) districts provide adult general education programs.

Career Certificate and Applied Technology Diploma programs:

Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Thirty-nine (39) districts provide certificate career-technical training programs.

Apprenticeship and pre-apprenticeship programs:

Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship. Seventeen (17) districts, including Washington Special, provide apprenticeship certificate career-technical training programs.

### PRIOR YEAR FUNDING:

- 2016-17 - \$365,044,488
- 2015-16 - \$365,044,488
- 2014-15 - \$369,544,488

**DISTRICT CAREER AND ADULT EDUCATION  
FY 2018-19**

	2017-18 Appropriation	2018-19 LBR	LBR Over/Under 2017-18 Appropriations	% Change
<b><u>Operating Budget</u></b>				
Workforce Development Funds	\$366,340,160	\$372,268,855	\$5,928,695	
Performance-Based Incentive Funds	\$0	\$6,000,000	\$6,000,000	
<b>Operating Budget</b>	<b>\$366,340,160</b>	<b>\$378,268,855</b>	<b>\$11,928,695</b>	<b>3.26%</b>
<b><u>School and Instructional Enhancements</u></b>				
Lotus House Women's Shelter	\$200,000	\$200,000	\$0	
Clara White Mission	\$216,000	\$0	(\$216,000)	
Okaloosa Technical College - Welding Expansion	\$150,000	\$0	(\$150,000)	
<b>Total</b>	<b>\$566,000</b>	<b>\$200,000</b>	<b>(\$366,000)</b>	<b>-64.66%</b>
<b><u>Local Govt/Nonstate FCO, Public Schools Special Projects</u></b>				
Riveroak Technical College health education facility	\$300,000	\$0	(\$300,000)	
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>-100.00%</b>
<b><u>Other Fund Requests</u></b>				
Vocational Formula Funds (Federal)	\$67,144,852	\$67,144,852	\$0	
Adult Basic Education Funds (Federal)	\$41,552,472	\$41,552,472	\$0	
<b>Other Funds</b>	<b>\$108,697,324</b>	<b>\$108,697,324</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total</b>	<b>\$475,903,484</b>	<b>\$487,166,179</b>	<b>\$11,262,695</b>	<b>2.37%</b>

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## Item 123 - Workforce Education - Vocational Formula Funds

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	67,144,852	0	0	67,144,852	67,144,852	0	67,144,852	0	0.00%
<b>Total</b>	67,144,852	0	0	67,144,852	67,144,852	0	67,144,852	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$67,144,852 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 in order to support Florida's goal of building an effective career and technical education system.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to Districts and Community Colleges (ACT3050)

**STATUTORY REFERENCES:**

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)  
Section 1004.92, Florida Statutes

**PURPOSE:**

Keep America competitive in the global economy of the 21st century.

**PROGRAM DESCRIPTION:**

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90 percent of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget authority beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2017-18 Federal Allocation and Budget Authority:

\$ 63,668,711 for the Vocational Education Basic Grant  
 \$ 0 for Title II Grant (Title II was last funded in 2010-11)  
 -----  
 \$ 63,668,711 Total FY 2017-18 Federal Grant Award Funds  
 \$ 3,476,141 Budget Authority Available for Carry-Forward Funds  
 -----  
 \$ 67,144,852 Total FY 2017-18 Budget Authority

**PRIOR YEAR FUNDING:**

- 2016-17 - \$72,144,852
- 2015-16 - \$72,144,852
- 2014-15 - \$72,144,852

## Item 124 - Workforce Education - School and Instructional Enhancements

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	100,000	0	200,000	566,000	466,000	100,000	(366,000)	(64.66%)
<b>Total</b>	100,000	100,000	0	200,000	566,000	466,000	100,000	(366,000)	(64.66%)

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$100,000 is requested to continue funding the employment and training program for women and youth at Lotus House Women's Shelter.

**RESTORATION OF NONRECURRING**

\$100,000 is requested in nonrecurring General Revenue funds for training programs for women and youth at Lotus House Women's Shelter.

Not requested is the restoration of \$366,000 of nonrecurring General Revenue for the following programs:

- \$216,000 - Clara White Mission
- \$150,000 - Okaloosa Technical College - Welding Program Expansion

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

\$100,000 is requested in nonrecurring General Revenue funds for training programs for women and youth at Lotus House Women's Shelter.

Not requested is the restoration of \$366,000 of nonrecurring General Revenue for the following programs:

- \$216,000 - Clara White Mission
- \$150,000 - Okaloosa Technical College - Welding Program Expansion

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

### STATUTORY REFERENCES:

Sections 1004.93, Florida Statutes

### PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

### PROGRAM DESCRIPTION:

#### LOTUS HOUSE WOMEN'S SHELTER

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization "dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children." The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and "enrichment activities" such as art, acupuncture, yoga and meditation. In order to fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

### PRIOR YEAR FUNDING:

- 2016-17 - \$1,150,000
- 2015-16 - \$650,000
- 2014-15 - \$893,000



## Item 124A - Workforce Education - G/A (FCO) - Public Schools Special Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	300,000	300,000	0	(300,000)	(100.00%)
<b>Total</b>	0	0	0	0	300,000	300,000	0	(300,000)	(100.00%)

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

\$300,000 in General Revenue for Workforce Education-Special Public School Projects is not requested.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Not requested is \$300,000 in General Revenue for Workforce Education-Special Public School Projects.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [x] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

N/A

**PURPOSE:**

Provide capital improvements for Workforce programs.

**PROGRAM DESCRIPTION:**

Provide capital improvements for Workforce programs.

**PRIOR YEAR FUNDING:**

First year nonrecurring appropriation

# Florida Colleges

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## Item 125 - Florida Colleges - Performance Based Incentives

2018-19 BUDGET REQUEST									
	2018-19				2017-18				
Fund Source	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	10,000,000	4,000,000	14,000,000	10,000,000	10,000,000	0	4,000,000	40.00%
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>14,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>40.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**RESTORATION OF NONRECURRING**

\$10,000,000 of nonrecurring funds for Performance-Based Incentives is requested to be restored.

**WORKLOAD**

\$4,000,000 of recurring General Revenue funds is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Madeline Pumariega (850) 245-0407; Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244;

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

\$10,000,000 of nonrecurring General Revenue funds for Performance-Based Incentives is requested to be restored.

**WORKLOAD**

\$14,000,000 total in recurring General Revenue is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible). The \$14,000,000 is to be comprised of \$10,000,000 restored nonrecurring funds and \$4,000,000 additional recurring funds. In 2017-18, the funding for this program was nonrecurring, but for 2018-19 the request is to return this program to recurring funding.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [ ] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Community College Program Fund (ACT0571)

### **STATUTORY REFERENCES:**

Sections 1008.44 and 1011.81, Florida Statutes

### **PURPOSE:**

Reward program outputs and outcomes in industry certification programs.

### **PROGRAM DESCRIPTION:**

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians.

Recent disbursement of funds for industry certifications were as follows:

- 2014-15: 8,426 industry certifications awarded; prorated award amount of \$593.40 per certification
- 2015-16: 10,726 industry certifications awarded; prorated award amount of \$466.16 per certification
- 2016-17: 12,267 industry certifications awarded; prorated award amount of \$815.20 per certification

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$10,000,000
- 2015-16 - \$5,000,000
- 2014-15 - \$5,000,000

## Item 11 and 126 - Florida Colleges - Florida College System Program Fund

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	936,193,925	30,000,000	30,000,000	996,193,925	968,250,435	32,056,510	936,193,925	27,943,490	2.89%
Lottery (EETF)	231,751,579	0	0	231,751,579	231,751,579	0	231,751,579	0	0.00%
<b>Total</b>	<b>1,167,945,504</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>1,227,945,504</b>	<b>1,200,002,014</b>	<b>32,056,510</b>	<b>1,167,945,504</b>	<b>27,943,490</b>	<b>2.33%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$1,167,945,504 is requested to continue funding operations of the 28 Florida College System's institutions that support 320,900 full-time equivalent (FTE) students.

##### **RESTORATION OF NONRECURRING**

Restore \$30,000,000 in nonrecurring General Revenue funds for Performance-Based Incentives - State Investment.

Not requested for restoration:

- \$1,381,510 - State College of Florida Manatee-Sarasota Operational Support
- \$ 500,000 - St. Petersburg College - A Day on Service
- \$ 375,000 - Tallahassee Community College - Minority Males High School Retention
- \$ 300,000 - Daytona State College 3D Manufacturing Workforce Training Equipment

##### **ENHANCEMENT**

\$30,000,000 of General Revenue funds for Performance-Based Incentives - State Investment is requested.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Madeline Pumariega (850) 245-0407; Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

Restore \$30,000,000 in nonrecurring General Revenue funds for Performance-Based Incentives - State Investment.

##### **ENHANCEMENT**

The department is requesting \$120,000,000 be allocated for the performance-based incentive program, with \$60,000,000 redirected from institutional base funds and \$60,000,000 in state funds.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

### STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

### PURPOSE:

Provide community-based access to postsecondary education.

### PROGRAM DESCRIPTION:

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally governed public colleges operating 178 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

### PRIOR YEAR FUNDING:

- 2016-17 - \$1,229,041,830
- 2015-16 - \$1,175,264,020
- 2014-15 - \$1,132,423,739



The Florida College System  
FY 2018-19  
LBR

	2017-18 Appropriations	2018-19 LBR	LBR Over/Under 2017-18 Appropriations	Percentage Difference
<b><u>Florida College System Program Fund Appropriations</u></b>				
Program Fund	\$1,145,614,723	\$1,107,945,504	(\$37,669,219)	
Nonrecurring Special Projects	\$15,306,510	\$0	(\$15,306,510)	
FRS - Contribution Adjustment	\$4,942,768	\$0	(\$4,942,768)	
Performance Initiative	\$60,000,000	\$120,000,000	\$60,000,000	
General Revenue Reduction Restore	(\$30,200,000)	\$0	\$30,200,000	
Program Enhancement	\$9,574,011	\$0	(\$9,574,011)	
Special Projects	(\$5,235,998)	\$0	\$5,235,998	
<b>Total Program Fund</b>	<b>\$1,200,002,014</b>	<b>\$1,227,945,504</b>	<b>\$27,943,490</b>	<b>2.33%</b>
<b><u>Non-Program Fund Appropriations</u></b>				
Commission on Community Service	\$983,182	\$983,182	\$0	
Performance Based Incentives	\$10,000,000	\$14,000,000	\$4,000,000	
<b>Total Non-Program Funds</b>	<b>\$10,983,182</b>	<b>\$14,983,182</b>	<b>\$4,000,000</b>	<b>36.42%</b>
<b>Total Operating Budget Appropriations</b>	<b>\$1,210,985,196</b>	<b>\$1,242,928,686</b>	<b>\$31,943,490</b>	<b>2.64%</b>

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## Item 126A - Florida Colleges - Commission on Community Service

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	983,182	0	0	983,182	983,182	0	983,182	0	0.00%
<b>Total</b>	983,182	0	0	983,182	983,182	0	983,182	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$983,182 is requested to continue the federal AmeriCorps grants administered by the Commission on Community Service.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Madeline Pumariega (850) 245-0407; Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Community College Program Fund (ACT0571)

**STATUTORY REFERENCES:**

Section 14.29, Florida Statutes

**PURPOSE:**

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

**PROGRAM DESCRIPTION:**

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in disaster preparedness, response and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$983,182
- 2015-16 - \$683,182
- 2014-15 - \$683,182

# **State Board of Education**

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## Item 127 - State Board of Education - Salaries and Benefits

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	20,187,776	0	5,383,409	25,571,185	20,187,776	0	20,187,776	5,383,409	26.67%
Admin TF	7,437,681	0	0	7,437,681	7,437,681	0	7,437,681	0	0.00%
Ed Certif TF	5,103,925	0	(4,098,295)	1,005,630	5,103,925	0	5,103,925	(4,098,295)	(80.30%)
Div Univ Fac Const TF	2,898,706	0	0	2,898,706	2,898,706	0	2,898,706	0	0.00%
Federal Grants TF	14,974,134	0	0	14,974,134	14,974,134	0	14,974,134	0	0.00%
Institute Assess TF	2,671,435	0	0	2,671,435	2,671,435	0	2,671,435	0	0.00%
Student Loan Oper TF	8,620,559	0	(1,285,114)	7,335,445	8,620,559	0	8,620,559	(1,285,114)	(14.91%)
Nursing Student Loan Forgiveness TF	72,791	0	0	72,791	72,791	0	72,791	0	0.00%
Operating TF	287,058	0	0	287,058	287,058	0	287,058	0	0.00%
Teacher Cert Exam TF	390,785	0	0	390,785	390,785	0	390,785	0	0.00%
Working Capital TF	5,492,045	0	0	5,492,045	5,492,045	0	5,492,045	0	0.00%
<b>Total</b>	<b>68,136,895</b>	<b>0</b>	<b>0</b>	<b>68,136,895</b>	<b>68,136,895</b>	<b>0</b>	<b>68,136,895</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$68,136,895 is requested to continue to fund salaries and benefits for 978 full-time equivalent (FTE) employees of the State Board of Education.

#### **FUND SHIFT(S)**

\$4,098,295 is requested to be shifted from the Educational Certification & Service Trust Fund to the General Revenue Fund to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

\$1,285,114 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the Personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

**ISSUE NARRATIVE:**

**FUND SHIFT(S)**

\$4,098,295 is requested to be shifted from the Educational Certification & Service Trust Fund to the General Revenue Fund to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

\$1,285,114 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the Personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Chapters 216 and 1000-1013, Florida Statutes

**PURPOSE:**

Provide executive direction and management of state educational programs.

**PROGRAM DESCRIPTION:**

Funding provides for the salaries and benefits of State Board of Education employees.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$66,637,377
- 2015-16 - \$67,392,629
- 2014-15 - \$68,092,370



## Item 128 - State Board of Education - Other Personal Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	236,745	0	0	236,745	236,745	0	236,745	0	0.00%
Admin TF	140,473	0	0	140,473	140,473	0	140,473	0	0.00%
Ed Certif TF	93,641	0	0	93,641	93,641	0	93,641	0	0.00%
Div Univ Fac Const TF	41,618	0	0	41,618	41,618	0	41,618	0	0.00%
Federal Grants TF	529,864	0	0	529,864	529,864	0	529,864	0	0.00%
Institute Assess TF	219,266	0	0	219,266	219,266	0	219,266	0	0.00%
Student Loan Oper TF	260,114	0	0	260,114	260,114	0	260,114	0	0.00%
Operating TF	5,005	0	0	5,005	5,005	0	5,005	0	0.00%
Working Capital TF	57,725	0	0	57,725	57,725	0	57,725	0	0.00%
<b>Total</b>	<b>1,584,451</b>	<b>0</b>	<b>0</b>	<b>1,584,451</b>	<b>1,584,451</b>	<b>0</b>	<b>1,584,451</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$1,584,451 is requested to continue funding for temporary assistance on time-limited projects in the department.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Chapters 1000-1013, Florida Statutes

**PURPOSE:**

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

**PROGRAM DESCRIPTION:**

Provide funding for hourly employees, such as graduate and undergraduate students, as well as contract employees.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$1,583,683
- 2015-16 - \$1,495,659
- 2014-15 - \$1,493,386

## Item 129 - State Board of Education - Expenses

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,213,456	0	70,218	2,283,674	2,213,456	0	2,213,456	70,218	3.17%
Admin TF	1,456,375	0	0	1,456,375	1,456,375	0	1,456,375	0	0.00%
Ed Certif TF	1,009,523	0	0	1,009,523	1,009,523	0	1,009,523	0	0.00%
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	0.00%
Div Univ Fac Const TF	868,681	0	0	868,681	868,681	0	868,681	0	0.00%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	540,776	0	0	540,776	540,776	0	540,776	0	0.00%
Student Loan Oper TF	2,021,981	0	(51,320)	1,970,661	2,021,981	0	2,021,981	(51,320)	(2.54%)
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	295,667	0	0	295,667	295,667	0	295,667	0	0.00%
Teacher Cert Exam TF	135,350	0	0	135,350	135,350	0	135,350	0	0.00%
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	0.00%
<b>Total</b>	<b>11,657,458</b>	<b>0</b>	<b>18,898</b>	<b>11,676,356</b>	<b>11,657,458</b>	<b>0</b>	<b>11,657,458</b>	<b>18,898</b>	<b>0.16%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$11,657,458 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (40+ percent) being building rent.

##### **WORKLOAD**

An increase of \$18,898 is requested for office space for five contractors (1,100 sq. ft. at 17.18/sq. ft.). These contractors will be working on the State Student Financial Aid Database (SSFAD) conversion project.

##### **FUND SHIFT(S)**

\$51,320 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$18,898 in nonrecurring General Revenue funds is requested for office space for five contractors (1,100 sq. ft. at 17.18/sq. ft.). Office space is critical for these contractors, who will be working on the State Student Financial Aid Database (SSFAD) conversion project.

**FUND SHIFT(S)**

\$51,320 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Chapters 1000-1013, Florida Statutes

**PURPOSE:**

Provide executive direction and management of state educational programs.

**PROGRAM DESCRIPTION:**

The Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, over 50 percent, is used for building rent for the department. The primary uses of the remaining funds are travel, software licenses, telephone usage, postage, computers (less than \$1,000), office supplies and membership dues to national educational organizations.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$11,807,786
- 2015-16 - \$11,725,597
- 2014-15 - \$11,891,885

## Item 130 - State Board of Education - Operating Capital Outlay

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,970	0	4,000	49,970	45,970	0	45,970	4,000	8.70%
Admin TF	144,428	0	0	144,428	144,428	0	144,428	0	0.00%
Ed Certif TF	7,440	0	0	7,440	7,440	0	7,440	0	0.00%
Div Univ Fac Const TF	15,000	0	0	15,000	15,000	0	15,000	0	0.00%
Federal Grants TF	241,756	0	0	241,756	241,756	0	241,756	0	0.00%
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	0.00%
Student Loan Oper TF	268,200	0	(4,000)	264,200	268,200	0	268,200	(4,000)	(1.49%)
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	0.00%
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Teacher Cert Exam TF	3,150	0	0	3,150	3,150	0	3,150	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
<b>Total</b>	<b>801,240</b>	<b>0</b>	<b>0</b>	<b>801,240</b>	<b>801,240</b>	<b>0</b>	<b>801,240</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$801,240 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

##### **FUND SHIFT(S)**

\$4,000 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

#### **ISSUE NARRATIVE:**

##### **FUND SHIFT(S)**

\$4,000 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

All Activities

### STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

### PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$1,000 and with a life expectancy of at least one year.

### PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a non-consumable and nonexpendable nature to support the administrative functions of the department.

### PRIOR YEAR FUNDING:

- 2016-17 - \$1,051,240
- 2015-16 - \$1,049,090
- 2014-15 - \$1,073,090

## Item 130A - State Board of Education - Acquisition of Motor Vehicles

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	30,000	30,000	0	0	0	30,000	100.00%
<b>Total</b>	0	0	30,000	30,000	0	0	0	30,000	100.00%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **ENHANCEMENT**

\$30,000 is requested to replace the department's 25-year-old forklift due to reliability, maintenance and safety issues. Warehouse staff uses their current forklift to receive and store supplies, surplus property and other storage items within the warehouse. The forklift is also utilized to place items onto the three-tier pallet racking system for storage, and to rotate paper supplies, ensuring that old items are being used first on the racking system. The forklift is critical for the daily operation and organization of the warehouse space, and for loading and unloading surplus property.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

#### **ISSUE NARRATIVE:**

##### **ENHANCEMENT**

An increase of \$30,000 in nonrecurring General Revenue is requested to replace the department's 25-year-old forklift due to reliability, maintenance and safety issues. The forklift is critical for use by staff to receive and store supplies, surplus property, and other storage items within the warehouse. The forklift is also utilized to place items onto the three-tier pallet racking system for storage, and to rotate paper supplies ensuring that old items are being used first on the racking system. Lastly, the forklift is critical for the daily operation and organization of the warehouse space and for loading and unloading surplus property. The total cost of maintenance and repairs over the last three years has been \$5,331.95. The cost of the repairs will continue to increase due to the age of the vehicle and the availability of parts. Replacing the forklift will reduce the maintenance costs and provide a reliable, safe vehicle to use to carry out daily operations. Without the forklift, a larger floor space would be required, as the existing pallet racking system could no longer be utilized safely by warehouse staff.

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Section 287.14, Florida Statutes  
Chapters 1000-1013, Florida Statutes

**PURPOSE:**

Warehouse staff uses their current forklift to receive and store supplies, surplus property, and other storage items within the warehouse. The forklift is also utilized to place items onto the three-tier pallet racking system for storage, and to rotate paper supplies, ensuring that old items are being used first on the racking system. The forklift is critical for the daily operation and organization of the warehouse space, and for loading and unloading surplus property.

**PROGRAM DESCRIPTION:**

The Florida Department of Education leases a 7,500 square foot warehouse space, located at 372 Marpan Lane, Tallahassee, Florida. The space is used to house bulk-ordered supplies, such as paper and for receiving, storage, and disposition processing of department surplus property. In order to maximize both floor and air space, the warehouse is set-up to utilize a three-tier pallet racking system. This system allows for warehouse staff to palletize and store supply items that are purchased in bulk, such as copy paper, envelopes, moving boxes, and record boxes. A substantial cost savings is recognized by the department because of the pallet racking space available to store these types of items until they are redistributed to offices, upon request.

Additionally, all local surplus property is picked up and delivered to the warehouse for processing. Warehouse staff visually inspects all property deemed as surplus and makes a determination on the feasibility of its reuse. Items deemed as being reusable are palletized and stored on or in the racking system until requested.

**PRIOR YEAR FUNDING:**

- 2017-18 - N/A



## Item 131 - State Board of Education - Assessment and Evaluation

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,948,875	5,000,000	8,547,574	76,496,449	67,948,875	5,000,000	62,948,875	8,547,574	12.58%
Admin TF	2,315,367	0	0	2,315,367	2,315,367	0	2,315,367	0	0.00%
Federal Grants TF	40,153,877	0	0	40,153,877	40,153,877	0	40,153,877	0	0.00%
Teacher Cert Exam TF	13,783,900	0	(8,547,574)	5,236,326	13,783,900	0	13,783,900	(8,547,574)	(62.01%)
<b>Total</b>	<b>119,202,019</b>	<b>5,000,000</b>	<b>0</b>	<b>124,202,019</b>	<b>124,202,019</b>	<b>5,000,000</b>	<b>119,202,019</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$119,202,019 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

##### **RESTORATION OF NONRECURRING**

\$5,000,000 is requested for the restoration of nonrecurring General Revenue for Florida K-12 Standards Assessments. The funding request for FY 2018-19 includes recurring costs related to changes to statewide assessments required in HB 7069. These costs are to provide: paper-based assessments in Grades 3-6 English language arts and mathematics; human scoring for paper-based writing; additional test item development to support the change to paper-based testing and eventual release to the public; and enhanced score reports for parents. The funding request is consistent with cost estimates provided to the legislature during the 2017 legislative session.

##### **FUND SHIFT(S)**

\$8,547,574 is requested to be shifted from the Teacher Certification Examination Trust Fund to the General Revenue Fund to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jane Fletcher (850) 245-0699

#### **ISSUE NARRATIVE:**

##### **RESTORATION OF NONRECURRING**

\$5,000,000 is requested for the restoration of nonrecurring General Revenue for Florida K-12 Standards Assessments. The funding request for FY 2018-19 includes recurring costs related to changes to statewide assessments required in HB 7069. These costs are to provide: paper-based assessments in Grades 3-6 English language arts and mathematics; human scoring for paper-based writing; additional test item development to support the change to paper-based testing and eventual release to the public; and enhanced score reports for parents. The funding request is consistent with cost estimates provided to the legislature during the 2017 legislative session.

## **FUND SHIFT(S)**

A fund shift of \$8,547,574 is requested from the Teacher Certification Examination Trust Fund to recurring General Revenue Funds to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

## **GOALS**

### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Assessment and Evaluation (ACT 0635)

### **STATUTORY REFERENCES:**

General Assessment Statutes

Section 1008.22, Florida Statutes - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, Florida Statutes - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, Florida Statutes - Test Security

Section 1008.25, Florida Statutes - Public School Student Progression; Remedial Instruction; Reporting Requirements

Section 1008.31, Florida Statutes - Florida's K-20 Education Performance Accountability System

Section 1008.34, Florida Statutes - School Grading System

Specific Program Assessment Statutes

Section 1002.69, Florida Statutes - Kindergarten Readiness Assessment

Section 1003.41, Florida Statutes - Next Generation Sunshine State Standards

Section 1003.4156, Florida Statutes - General Requirements for Middle Grades Promotion

Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement

Section 1012.55, Florida Statutes - Florida Educational Leadership Examination (FELE)

Section 1012.56, Florida Statutes - Florida Teacher Certification Examination (FTCE)

### **PURPOSE:**

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

## **PROGRAM DESCRIPTION:**

The department provides K-12, postsecondary and certification assessments:

### **K-12 STUDENT ASSESSMENTS**

The K-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten; student mastery of both the Next Generation Sunshine State Standards in science and social studies and the Florida standards in English, language arts and mathematics; annual learning gains; readiness for advanced secondary education; English language proficiency; achievement of students with significant cognitive impairments; and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

### **POSTSECONDARY AND CERTIFICATION ASSESSMENTS**

The department also provides assessments to measure educator and instructional leader readiness. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

LISTED BELOW IS THE TOTAL FUNDING LEVEL REQUESTED FOR THE THREE PRIMARY ASSESSMENT AREAS:

#### **FLORIDA K-12 STANDARDS ASSESSMENTS - \$85,311,076**

- Measures and reports the achievement of approximately 1,900,000 students in English, language arts, mathematics, science, and social studies, including all support services.

#### **OTHER K-12 ASSESSMENTS - \$25,107,043**

- \$7,969,074 - English Language Proficiency/WIDA - Will measure the English proficiency and progress of approximately 280,000 English Language Learners.
- \$2,298,588 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN). FAIR is a comprehensive computer adaptive assessment for approximately 515,000 students in grades 3-12 designed to predict students' literacy success, diagnose weaknesses, set instructional objectives and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.
- \$9,025,252 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 28,000 students with significant cognitive disabilities.
- \$2,645,000 - Preliminary Scholastic Aptitude Test (PSAT)/PreACT - Measures the readiness of approximately 176,000 10th grade students for advanced coursework.
- \$1,263,750 - Florida Kindergarten Readiness Assessment (FLKRS)- Provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WSS). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with Section 1002.69, Florida Statutes. This program serves approximately 200,000 students.
- \$780,000 - Value Added Model (VAM) - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.
- \$500,000 - Third-party analysis of student growth data, and a data visualization tool.
- \$535,379 - Assessment Database Administration - Support for multiple internal database administration activities and technology staffing needs in accordance with Section 1008.22, Florida Statutes.
- \$90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 8,000 students placed in the DJJ.

**POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900**

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 90,000 examinees take FTCE and FELE tests each year.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$109,202,019
- 2015-16 - \$106,077,104
- 2014-15 - \$105,514,645

**Item 132 - State Board of Education - Transfer to Division of Administrative Hearings**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	214,518	0	0	214,518	214,518	0	214,518	0	0.00%
<b>Total</b>	214,518	0	0	214,518	214,518	0	214,518	0	0.00%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$214,518 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Section 120.595, Florida Statutes

**PURPOSE:**

Provide for administrative hearings and related services.

**PROGRAM DESCRIPTION:**

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$370,159
- 2015-16 - \$340,669
- 2014-15 - \$454,325

## Item 133 - State Board of Education - Contracted Services

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,448,655	0	7,557,688	12,006,343	4,498,655	50,000	4,448,655	7,507,688	166.89%
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Ed Certif TF	2,882,567	0	(2,354,131)	528,436	2,882,567	0	2,882,567	(2,354,131)	(81.67%)
Div Univ Fac Const TF	238,200	0	1,500,000	1,738,200	238,200	0	238,200	1,500,000	629.72%
Federal Grants TF	1,876,770	0	0	1,876,770	1,876,770	0	1,876,770	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	405,405	0	0	405,405	405,405	0	405,405	0	0.00%
Student Loan Oper TF	9,959,478	0	(320,701)	9,638,777	9,959,478	0	9,959,478	(320,701)	(3.22%)
Nursing Student Loan Forgiveness TF	19,893	0	0	19,893	19,893	0	19,893	0	0.00%
Operating TF	374,193	0	0	374,193	374,193	0	374,193	0	0.00%
Teacher Cert Exam TF	4,242,250	0	0	4,242,250	4,242,250	0	4,242,250	0	0.00%
Working Capital TF	943,604	0	0	943,604	943,604	0	943,604	0	0.00%
<b>Total</b>	<b>26,180,069</b>	<b>0</b>	<b>6,382,856</b>	<b>32,562,925</b>	<b>26,230,069</b>	<b>50,000</b>	<b>26,180,069</b>	<b>6,332,856</b>	<b>24.14%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$26,180,069 is requested to continue funding contracted services within the State Board of Education.

#### **RESTORATION OF NONRECURRING**

Not requested for restoration is \$50,000 of nonrecurring General Revenue for a comprehensive study on middle school performance.

**WORKLOAD**

\$2,500,000 is requested for staff augmentation for the School Choice Scholarship Programs Database to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other department applications.

\$1,500,000 is requested for the Educational Facilities Information System (EFIS) to be re-engineered either through rewriting the application or purchasing a customizable off-the-shelf application.

\$803,200 is requested for staff augmentation (five contractors) to convert the State Student Financial Aid Database (SSFAD) from Oracle to SQL. This database is used to determine student eligibility and disbursements that occur within the Office of State Student Financial Aid (OSFA) and store personal identifier data.

\$760,000 is requested for the Florida Department of Education contract life cycle management system used to create and route contract documents.

\$394,656 is requested for the imaging and storage of approximately 8,000 boxes of student records from institutions that have closed.

\$425,000 is requested for legal services needed for the rise in legal challenges.

**FUND SHIFT(S)**

\$2,354,131 is requested to be shifted from the Educational Certification & Service Trust Fund to the General Revenue Fund to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

\$320,701 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the Contractor costs to support IT services provided on behalf of the State Student Financial Aid Database.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Jason Gaitanis (850) 245-9618; Andre Smith (850) 245-9101; Sam Ferguson (850) 245-3201

**ISSUE NARRATIVE:****RESTORATION OF NONRECURRING**

Not requested for restoration is of \$50,000 of nonrecurring General Revenue for a comprehensive study on middle school performance.



## WORKLOAD

An increase of \$2,500,000 is requested in nonrecurring General Revenue for staff augmentation to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other department applications for the School Choice Scholarship Programs Database. The School Choice core systems infrastructure comprises diverse vendor platforms and a mix of technologies that are either outdated or have discontinued product support by the vendors. As a result, the outdated software platforms have become increasingly incompatible with current technology releases with which they must interact, and are experiencing increasingly degraded performance and security threats. The maintenance of these applications has become very expensive and it is no longer "cost-efficient" to keep existing systems without essential upgrades. For example, the current systems to manage Gardiner, McKay and the Florida Tax Credit scholarship programs are written in Oracle/.asp. The current Oracle-supported versions are so far beyond the version deployed in the School Choice Systems that there is no available continued support by Oracle, endangering the continued use of mission-critical applications by School Choice and its clients. Due to increasing age of the systems, their components, and the servers on which the system is hosted, service providers such as Microsoft, Oracle, and Northwest Regional Data Center (NWRDC), hosting the applications, no longer offer support for issue resolution as problems with increasing frequency occur.

An increase of \$1,500,000, (\$250,000 recurring and \$1,250,000 nonrecurring) is requested in the Division of Facilities Construction Administrative Trust Fund (2222) for the Educational Facilities Information System (EFIS). EFIS is the main software application that supports the collection, monitoring and reporting of all educational facility information for the K-12 Schools and Colleges throughout the State. Currently, EFIS is operating under a vendor-unsupported Microsoft .NET 4.0 Framework. Support for that product ended on January 1, 2016. Additionally, the security model for the current framework is over 10 years old, which could result in potential higher security risk. As for the databases, EFIS is operating under Microsoft SQL Server 2012. Due to lack of the ability to support the application, the department is unable to update the business rules underlying the application, to add data elements and fields, or correct glitches. While once state-of-the-art, the product is now obsolete and does not meet current expectations for user experience, such as drop-down boxes, on-demand/ad hoc reports, pre-populated fields, reuse of data entered only once throughout the application, importing data from Excel, etc.

An increase of \$803,200 is requested in nonrecurring General Revenue funds for staff augmentation (five contractors) to convert the State Student Financial Aid Database (SSFAD) from Oracle to SQL. This database is used to determine student eligibility and disbursements that occur within the Office of State Student Financial Aid (OSFA) and stores personal identifier data. The Oracle to SQL project will convert the Oracle database to a SQL database, house the entire SSFAD system in a single state data center, allow for a single disaster recovery plan and reduce annual service costs. The SSFAD is over 17 years old for which both the hardware and software are no longer supported, thus making it vulnerable to security issues. If the system is not converted to the newer technology, thousands of Florida student records will be at risk.

An increase of \$760,000 in nonrecurring General Revenue is requested for a 5-year renewal of the Florida Department of Education (department) contract life cycle management system used to create and route contract documents. The system is web-based with perpetual licensing, technical support and hosting. This secure system serves the Bureau of Contracts, Grants, and Procurement Management and the department in the creation of documents for several types of contractual agreements, use of standardized templates, document uploads, drop down and form field features, document review and edit ability, email communications, and approval with hierarchy routing approval capability up to using electronic signature.

An increase of \$394,656 of recurring General Revenue is requested for year one of a 5-year plan to image and store approximately 8,000 boxes of student records from institutions that have closed. On December 12, 2016, the Secretary of Education upheld the decision to cease recognition of the Accrediting Council for Independent Colleges and Schools (ACICS) as an agency that can provide schools with a seal of approval for educational quality, which in turn makes schools eligible to participate in federal student aid programs. There are approximately 100 licensed institutions that are currently accredited by ACICS. The Secretary's decision is considered final and officially starts an 18-month time period for institutions accredited by ACICS to find another accreditor in order to continue participating in federal student aid programs. Due to this ruling many schools have been forced to close. The department is responsible for the collection and storage of these students' records.

An increase of \$425,000 of recurring General Revenue is requested for legal services. The Department of Education has experienced an increase in litigation in recent years causing the need for the Department to defend legislative action. There is the Adequacy lawsuit, which alleged that the Legislature failed to properly fund education, and the Third Grade Retention lawsuit, that challenged existing public policies requiring students to demonstrate their ability to read for promotion to the fourth grade. In addition, two lawsuits were filed alleging that the Legislature failed to appropriate funds to match private contributions to state colleges and universities and, most recently, at least five school districts have authorized a lawsuit to challenge HB 7069 (Ch 2017-116 LOF). The increase in litigation appears to be a trend that will continue for the foreseeable future.

#### **FUND SHIFT(S)**

A fund shift of \$2,354,131 is requested from the Educational Certification & Service Trust Fund to recurring General Revenue Funds to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

\$320,701 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the Contractor costs to support IT services provided on behalf of the State Student Financial Aid Database.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### **PROGRAM BACKGROUND**

#### **LONG RANGE PROGRAM PLAN:**

All activities

#### **STATUTORY REFERENCES:**

Chapters 1000-1013, Florida Statutes  
Sections 1004-04(4)(a)3, 1005.85(4)(b), 1012.22(1)(c), 1012.335(2)(c)3., 1012.34, 1012.56(8)(c)2., Florida Statutes  
General Appropriations Act of FY 2014-15  
Section 282.0051, Florida Statutes  
Section 1012.34, Florida Statutes  
Section 1012.34(2) – (7), Florida Statutes

#### **PURPOSE:**

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

**PROGRAM DESCRIPTION:**

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms that are independent contractors, and such services may include, but are not limited to evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 38 percent)

- Collection and Recovery Services - Contract with collection agencies for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
- Technology Staff Augmentation

Educator Certification and Professional Practices (Approximately 27 percent)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 7 percent)

- Technology Staff Augmentation
- Fedex Shipping
- Security Services

All Other State Programs (Approximately 28 percent)

- Technology Staff Augmentation
- Information Technology Maintenance Services
- Copier Maintenance
- Legal Services
- Security Services

**PRIOR YEAR FUNDING:**

- 2016-17 - \$26,163,574
- 2015-16 - \$18,699,620
- 2014-15 - \$18,899,363

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## Item 134 - State Board of Education - Educational Facilities Research and Development Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Div Univ Fac Const TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
<b>Total</b>	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$200,000 is requested to continue providing research, technical assistance and training to public school districts, Florida colleges and state universities related to planning, constructing, developing and operating educational facilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mari Presley (850) 245-9426; Mark Weigly (850) 245-9239

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Educational Facilities (ACT0535)

**STATUTORY REFERENCES:**

Sections 1013.03 and 1013.64, Florida Statutes

**PURPOSE:**

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

## **PROGRAM DESCRIPTION:**

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training modules that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contracts with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, cost, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents.

## **PRIOR YEAR FUNDING:**

- 2016-17 - \$200,000
- 2015-16 - \$200,000
- 2014-15 - \$200,000

## Item 135 - State Board of Education - Risk Management Insurance

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	90,285	0	6,563	96,848	90,285	0	90,285	6,563	7.27%
Admin TF	43,819	0	0	43,819	43,819	0	43,819	0	0.00%
Ed Certif TF	25,705	0	0	25,705	25,705	0	25,705	0	0.00%
Div Univ Fac Const TF	12,310	0	0	12,310	12,310	0	12,310	0	0.00%
Federal Grants TF	75,014	0	0	75,014	75,014	0	75,014	0	0.00%
Institute Assess TF	3,266	0	0	3,266	3,266	0	3,266	0	0.00%
Student Loan Oper TF	71,271	0	(6,563)	64,708	71,271	0	71,271	(6,563)	(9.21%)
Nursing Student Loan Forgiveness TF	332	0	0	332	332	0	332	0	0.00%
Operating TF	3,305	0	0	3,305	3,305	0	3,305	0	0.00%
Teacher Cert Exam TF	1,381	0	0	1,381	1,381	0	1,381	0	0.00%
Working Capital TF	21,516	0	0	21,516	21,516	0	21,516	0	0.00%
<b>Total</b>	<b>348,204</b>	<b>0</b>	<b>0</b>	<b>348,204</b>	<b>348,204</b>	<b>0</b>	<b>348,204</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$348,204 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

##### **FUND SHIFT(S)**

\$6,563 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

#### **ISSUE NARRATIVE:**

##### **FUND SHIFT(S)**

\$6,563 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

All Activities

### STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

### PURPOSE:

Provides business insurance to cover potential state liability for state workers and property.

### PROGRAM DESCRIPTION:

These funds provide for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums. Annual appropriation amounts are recommended by the state's Division of Risk Management.

### PRIOR YEAR FUNDING:

- 2016-17 - \$476,379
- 2015-16 - \$385,760
- 2014-15 - \$469,372



**Item 136 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	120,127	0	4,314	124,441	120,127	0	120,127	4,314	3.59%
Admin TF	22,154	0	0	22,154	22,154	0	22,154	0	0.00%
Ed Certif TF	18,419	0	0	18,419	18,419	0	18,419	0	0.00%
Div Univ Fac Const TF	12,037	0	0	12,037	12,037	0	12,037	0	0.00%
Federal Grants TF	75,903	0	0	75,903	75,903	0	75,903	0	0.00%
Institute Assess TF	9,449	0	0	9,449	9,449	0	9,449	0	0.00%
Student Loan Oper TF	45,563	0	(4,314)	41,249	45,563	0	45,563	(4,314)	(9.47%)
Nursing Student Loan Forgiveness TF	314	0	0	314	314	0	314	0	0.00%
Operating TF	2,958	0	0	2,958	2,958	0	2,958	0	0.00%
Teacher Cert Exam TF	1,844	0	0	1,844	1,844	0	1,844	0	0.00%
Working Capital TF	27,293	0	0	27,293	27,293	0	27,293	0	0.00%
<b>Total</b>	<b>336,061</b>	<b>0</b>	<b>0</b>	<b>336,061</b>	<b>336,061</b>	<b>0</b>	<b>336,061</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$336,061 is requested to continue funding the current level of human resource services provided by the Department of Management Services for the State Board of Education.

**FUND SHIFT(S)**

\$4,314 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244

**ISSUE NARRATIVE:**

**FUND SHIFT(S)**

\$4,314 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

All Activities

### STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

### PURPOSE:

Provide for human resource management services for the department.

### PROGRAM DESCRIPTION:

These costs are associated with the administrative functions provided by the Department of Management Services (PeopleFirst) to manage agency human resources.

### PRIOR YEAR FUNDING:

- 2016-17 - \$344,778
- 2015-16 - \$368,036
- 2014-15 - \$364,273

## Item 137A - State Board of Education - Data Processing Assessment - Agency for State Technology

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	92,515	0	85,606	178,121	92,515	0	92,515	85,606	92.53%
Admin TF	3,452	0	0	3,452	3,452	0	3,452	0	0.00%
Div Univ Fac Const TF	9,766	0	0	9,766	9,766	0	9,766	0	0.00%
Federal Grants TF	19,615	0	0	19,615	19,615	0	19,615	0	0.00%
Student Loan Oper TF	85,501	0	(85,606)	(105)	85,501	0	85,501	(85,606)	(100.12%)
Working Capital TF	769	0	0	769	769	0	769	0	0.00%
<b>Total</b>	<b>211,618</b>	<b>0</b>	<b>0</b>	<b>211,618</b>	<b>211,618</b>	<b>0</b>	<b>211,618</b>	<b>0</b>	<b>0.00%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **COST TO CONTINUE**

\$211,618 is requested to continue funding data center services provided by the Agency for State Technology (AST).

#### **FUND SHIFT(S)**

\$85,606 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by Office of Student Financial Assistance including transcript and ACT/SAT testing services.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

#### **ISSUE NARRATIVE:**

#### **FUND SHIFT(S)**

\$85,606 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by Office of Student Financial Assistance including transcript and ACT/SAT testing services.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operations (ACT0330)  
Information Technology - Network Operations (ACT0340)

### **STATUTORY REFERENCES:**

Section 282.201, Florida Statutes

### **PURPOSE:**

Provide funds for data center services provided by the Agency for State Technology.

### **PROGRAM DESCRIPTION:**

Data Processing Assessment - Agency for State Technology (AST) provides the department limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 17-18. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC) and State Data Center - Agency for State Technology categories.

### **PRIOR YEAR FUNDING:**

\*Note: The prior year funding is from the categories indicated.

- 2016-17 - \$252,270 State Data Center
- 2015-16 - \$251,720 State Data Center
- 2014-15 - \$289,310 Southwood Shared Resource Center

**Item 138 - State Board of Education - Education Technology and Information Services**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,161,394	0	1,480,158	6,641,552	5,161,394	0	5,161,394	1,480,158	28.68%
Admin TF	1,684,827	0	0	1,684,827	1,684,827	0	1,684,827	0	0.00%
Ed Certif TF	1,150,982	0	0	1,150,982	1,150,982	0	1,150,982	0	0.00%
Div Univ Fac Const TF	283,463	0	0	283,463	283,463	0	283,463	0	0.00%
Federal Grants TF	2,763,381	0	0	2,763,381	2,763,381	0	2,763,381	0	0.00%
Institute Assess TF	309,898	0	0	309,898	309,898	0	309,898	0	0.00%
Student Loan Oper TF	2,245,643	0	(1,480,158)	765,485	2,245,643	0	2,245,643	(1,480,158)	(65.91%)
Nursing Student Loan Forgiveness TF	16,343	0	0	16,343	16,343	0	16,343	0	0.00%
Operating TF	92,146	0	0	92,146	92,146	0	92,146	0	0.00%
Teacher Cert Exam TF	68,123	0	0	68,123	68,123	0	68,123	0	0.00%
Working Capital TF	1,210,515	0	0	1,210,515	1,210,515	0	1,210,515	0	0.00%
<b>Total</b>	<b>14,986,715</b>	<b>0</b>	<b>0</b>	<b>14,986,715</b>	<b>14,986,715</b>	<b>0</b>	<b>14,986,715</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$14,986,715 is requested to continue the current level of services to meet the department's critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW) and Department-wide Technology Purchases.

**FUND SHIFT(S)**

\$1,480,158 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

## **FUND SHIFT(S)**

\$1,480,158 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

## **GOALS**

### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Education Data Warehouse  
Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center  
Information Technology - Computer Operations (ACT0330)  
Information Technology - Network Operations (ACT0340)

Technology and Information Services  
Information Technology – Administrative Services (ACT0310)  
Information Technology – Application Development/Support (ACT0320)  
Information Technology - Computer Operations (ACT0330)  
Information Technology - Network Operations (ACT0340)  
Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases  
Information Technology - Computer Operations (ACT0330)  
Information Technology - Network Operations (ACT0340)  
Information Technology - Desktop Support (ACT0350)  
Information Technology – Asset Acquisition (ACT0370)

### **STATUTORY REFERENCES:**

Education Data Warehouse  
Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases  
Section 216.272, Florida Statutes

Northwest Regional Data Center  
Section 1004.649, Florida Statutes

Disaster Recovery  
Section 282.318, Florida Statutes

Statewide Longitudinal Data Systems (SLDS) - State  
Section 1008.385, Florida Statutes

## **PURPOSE:**

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

## **PROGRAM DESCRIPTION:**

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services as required. Below is a description of the technology and information services acquired by the department.

### **TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF**

These services are provided to employees and specific program areas for which the department/customer is charged in accordance with section 216.272, Florida Statutes. These services are provided by the Office of Technology and Information Services (OTIS).

#### **Education Technology Services:**

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department, as well as overall management of the department's technology and information systems and services.

#### **Infrastructure and Support Services (Direct and Indirect Support):**

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

#### **Enterprise Strategic Project Delivery & Management:**

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility and IT projects with high risk due to a broad impact. These services are provided to ensure that technology solutions are delivered on time and within budget, and that they meet or exceed the expectations as defined by the department.

#### **Applications Development & Support:**

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration, and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) Web Forecasting
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- Florida State Assessment Scores
- School Grades
- Just Read! (District Reading Plans)
- Individual Education Plan (IEP)
- Department of Education Website
- Florida School Choice Program

#### DEPARTMENT- WIDE TECHNOLOGY PURCHASES

Office of Technology and Information Services (OTIS) makes technology purchases that are needed on a department-wide scale. These purchases are charged back to the department/customer as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, those related to department-wide hardware maintenance, department-wide software license renewals, department-wide software maintenance, department-wide data center and computer facilities services, disaster recovery and Continuity of Operations Program.

#### EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

#### STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through public schools, postsecondary education and into workforce experiences over relatively long periods of time. Data includes that used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories, educational facilities and finance systems.

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$15,135,685
- 2015-16 - \$14,426,640
- 2014-15 - \$16,990,530



**Item 139 - State Board of Education - Northwest Regional Data Center (NWRDC)**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,838,332	0	245,822	2,084,154	1,838,332	0	1,838,332	245,822	13.37%
Admin TF	10,286	0	0	10,286	10,286	0	10,286	0	0.00%
Ed Certif TF	72,085	0	0	72,085	72,085	0	72,085	0	0.00%
Div Univ Fac Const TF	2,083	0	0	2,083	2,083	0	2,083	0	0.00%
Federal Grants TF	28,223	0	0	28,223	28,223	0	28,223	0	0.00%
Student Loan Oper TF	705,650	0	(238,478)	467,172	705,650	0	705,650	(238,478)	(33.80%)
Teacher Cert Exam TF	42,045	0	0	42,045	42,045	0	42,045	0	0.00%
Working Capital TF	4,372,253	0	0	4,372,253	4,372,253	0	4,372,253	0	0.00%
<b>Total</b>	<b>7,070,957</b>	<b>0</b>	<b>7,344</b>	<b>7,078,301</b>	<b>7,070,957</b>	<b>0</b>	<b>7,070,957</b>	<b>7,344</b>	<b>0.10%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$7,070,957 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

**WORKLOAD**

\$7,344 is requested for additional managed services at the Northwest Regional Data Center for the State Student Financial Aid Database to be hosted once it has been updated.

**FUND SHIFT(S)**

\$238,478 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by OSFA, including transcript and ACT/SAT testing services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of \$7,344 is requested in recurring General Revenue funds for additional managed services at the Northwest Regional Data Center to host the State Student Financial Aid Database (SSFAD) once it has been updated. The SSFAD is over 17 years old, and hardware and software are no longer supported, making it vulnerable to security issues. This is a critical component of the Student Financial Aid Program - State IT System Conversion Project.

## **FUND SHIFT(S)**

\$238,478 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by OSFA, including transcript and ACT/SAT testing services.

## **GOALS**

### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [X] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

Information Technology - Computer Operations (ACT0330)  
Information Technology - Network Operations (ACT0340)

### **STATUTORY REFERENCES:**

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

### **PURPOSE:**

Provide funds for a statutorily designated Primary Data Center providing data center and computer facility services to the Department of Education.

### **PROGRAM DESCRIPTION:**

#### **PRIMARY DATA CENTER**

Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided, in accordance with section 215.422, Florida Statutes.

#### **MAINFRAME ENVIRONMENT**

Mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe.

The following is a list of the major applications hosted at the NWRDC:

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Bright Futures Scholarship System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff, and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup
- Operating system and software utilities, and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

#### OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

The following is a representative list of the web applications hosted at the NWRDC:

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FSA Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

The NWRDC Managed Services for the server environment provides the following data center operations services:

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

#### **PRIOR YEAR FUNDING:**

- 2016-17 - \$8,442,520
- 2015-16 - \$6,194,821
- 2014-15 - \$5,700,044

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# **Fixed Capital Outlay (FCO)**

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## Fixed Capital Outlay

### Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 14, 2017 Revenue Estimating Conference  
[Cash amount: \$343,500,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>				<u>Total 2018-19</u> <u>Allocation</u>	
<b><u>Off-The-Top Allocations</u></b>					
I	Florida School for the Deaf and the Blind			\$ 3,352,335	
I	Division of Blind Services			\$ -	
I	Public Broadcasting			\$ 2,444,145	
<b>Total Off-The-Top Allocations</b>				<b>\$ 5,796,480</b>	
 <b><u>Distributions to Public Schools, Colleges &amp; Universities</u></b>					
		<b><u>K-12</u></b>	<b><u>FCS</u></b>	<b><u>SUS</u></b>	
I	Amount for Maintenance/Repair/Renovation/Remodeling	\$ 50,000,000	\$ 36,168,047	\$ 48,629,307	\$ 134,797,354
I	Amount for Charter School Capital Outlay	\$ 41,956,017			\$ 41,956,017
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 6,194,326			\$ 6,194,326
II	Special Facility Construction Account Projects	\$ 31,392,727			\$ 31,392,727
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 49,237,173	\$ 74,125,923	\$ 123,363,096
<b>Total PECO</b>		<b>\$ 129,543,070</b>	<b>\$ 85,405,220</b>	<b>\$ 122,755,230</b>	<b>\$ 343,500,000</b>
<b>Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)</b>		<b>38.36%</b>	<b>25.29%</b>	<b>36.35%</b>	

### Other Capital Outlay Needs

K-12 Maintenance/Repair/Renovation/Remodeling	\$ 8,043,983
State University System Capital Improvement Fee Projects	\$ 40,000,000
Public Education Capital Outlay - Debt Service	\$ 862,393,967
Capital Outlay & Debt Service - Debt Service	\$ 24,962,178
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 15,819,706
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 119,357,019
Education Facilities - Debt Service	\$ 6,649,922
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 143,722,941
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 98,000,000
<b>Total Other Capital Outlay Needs</b>	<b>\$ 1,318,949,716</b>

<b>Total 2018-19 Fixed Capital Outlay Legislative Budget Request</b>	<b>\$ 1,662,449,716</b>
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## Overview of the Public Education Capital Outlay (PECO) Distribution

### Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ 50,000,000
• Charter School Maintenance, Repair, Renovation, and Remodeling (The amount of \$8,043,983 will be added from General Revenue to total \$50,000,000.)	\$ 41,956,017
• Special Facility Construction Account Projects	\$ 31,392,727
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 6,194,326
<b><i>K-12 Subtotal</i></b>	<b><u><u>\$ 129,543,070</u></u></b>

### Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation, and Remodeling	\$ 36,168,047
• Three-Year Project Priority List	\$ 49,237,173
<b><i>Florida College System Subtotal</i></b>	<b><u><u>\$ 85,405,220</u></u></b>

### Allocable Amount for the State University System

• Maintenance, Repair, Renovation, and Remodeling	\$ 48,629,307
• Three-Year Project Priority List	\$ 74,125,923
<b><i>State University System Subtotal</i></b>	<b><u><u>\$ 122,755,230</u></u></b>

### Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 3,352,335
• Division of Blind Services	\$ -
• Public Broadcasting Projects	\$ 2,444,145
<b><i>Off-the-Top Subtotal</i></b>	<b><u><u>\$ 5,796,480</u></u></b>

### Total Public Education Capital Outlay (PECO) Request

**\$ 343,500,000**



**Summary of Public Education Capital Outlay (PECO) Appropriations  
(Fiscal Years 2009-10 through 2018-19)**

<b>Fiscal Year</b>	<b>K-12 Appropriations</b>	<b>Florida College System Appropriations</b>	<b>State University System Appropriations</b>	<b>Off the Top Appropriations<sup>1</sup></b>	<b>Total Appropriations<sup>2</sup></b>
2009-10	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-11	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,500,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 238,463,945	\$ 175,186,768	\$ 214,111,419	\$ 12,526,823	\$ 640,288,955
2017-18	\$ 165,867,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,528,788
2018-19	\$ 129,543,070	\$ 85,405,220	\$ 122,755,230	\$ 5,796,480	\$ 343,500,000
<b>Totals</b>	<b>\$ 1,456,278,884</b>	<b>\$ 1,024,708,860</b>	<b>\$ 1,474,608,481</b>	<b>\$ 74,706,895</b>	<b>\$ 4,030,303,120</b>

<sup>1</sup> Includes amounts for the Florida School for the Deaf and the Blind.

<sup>2</sup> Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements and appropriations.

**Public Education Capital Outlay (PECO) Revenue Estimates  
Maximum Possible PECO Trust Fund Appropriation  
(Based Upon the August 14, 2017 Revenue Estimating Conference)**

**No Bonding  
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2018-19	\$ -	\$ 343.5	\$ 343.5
2019-20	\$ -	\$ 377.8	\$ 377.8
2020-21	\$ -	\$ 386.8	\$ 386.8
2021-22	\$ -	\$ 413.6	\$ 413.6
2022-23	\$ -	\$ 471.4	\$ 471.4
2023-24	\$ -	\$ 581.3	\$ 581.3
2024-25	\$ -	\$ 701.0	\$ 701.0

**With Bonding  
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2018-19	\$ 2,401.9	\$ 234.4	\$ 2,636.3
2019-20	\$ 280.0	\$ 239.7	\$ 519.7
2020-21	\$ 333.7	\$ 198.1	\$ 531.8
2021-22	\$ 339.6	\$ 196.7	\$ 536.3
2022-23	\$ 822.3	\$ 203.2	\$ 1,025.5
2023-24	\$ 1,585.7	\$ 248.1	\$ 1,833.8
2024-25	\$ 1,248.4	\$ 295.3	\$ 1,543.7

## Item 17 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2018-19 BUDGET REQUEST									
Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	40,000,000	40,000,000	45,000,000	45,000,000	0	(5,000,000)	(11.11%)
<b>Total</b>	0	0	40,000,000	40,000,000	45,000,000	45,000,000	0	(5,000,000)	(11.11%)

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$40,000,000 is requested as part of the Board of Governors' fixed capital outlay legislative budget request for construction projects at state universities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

The Board of Governors will meet in September 2017 to approve \$40,000,000 for construction projects at state universities.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1010.86, Florida Statutes

**PURPOSE:**

To construct or renovate student-selected facilities.

**PROGRAM DESCRIPTION:**

The Capital Improvement Fee is a self-generating source of revenue. It is an existing user fee charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the state in order to satisfy annual debt service requirements. The fee may only be used for university facilities recommended by students, the university boards of trustees, and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$35,000,000
- 2015-16 - \$32,091,155
- 2014-15 - \$41,123,760

## Item 18 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	8,043,983	8,043,983	0	0	0	8,043,983	100.00%
PECO	0	0	176,753,371	176,753,371	183,628,759	183,628,759	0	(6,875,388)	(3.74%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>184,797,354</b>	<b>184,797,354</b>	<b>183,628,759</b>	<b>183,628,759</b>	<b>0</b>	<b>1,168,595</b>	<b>0.64%</b>

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **MAINTENANCE AND REPAIR**

\$176,753,371 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$50,000,000 - K-12 Public Schools
- \$36,168,047 - Florida College System
- \$48,629,307 - State University System
- \$41,956,017 - Charter Schools

\$8,043,983 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding, for a total funding of \$50,000,000.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

##### **MAINTENANCE AND REPAIR**

An amount of \$176,753,371 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$50,000,000 - K-12 Public Schools
- \$36,168,047 - Florida College System
- \$48,629,307 - State University System
- \$41,956,017 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

An amount of \$8,043,983 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools.

Approximately 553 eligible charter schools received a monthly distribution during FY 2016-17 for capital outlay purposes.

## GOALS

### DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

### PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

### PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(7), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- Have been in operation for two or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for two or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by a regional accrediting association as defined by State Board of Education rule; or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

In addition, they must meet all of the following criteria:

- Have an annual audit that does not reveal any of the financial emergency conditions provided in section 218.503(1), Florida Statutes, for the most recent fiscal year for which such audit results are available;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities;
- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment;
- Purchase, lease-purchase or lease of computer and device hardware and operating software necessary for gaining access to or enhancing the use of electronic or digital instructional content and resources; and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements, which may be acquired by annual license fees, maintenance fees or lease agreement; and
- The payment of the cost of the opening day collection for the library media center of a new school.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$247,960,038
- 2015-16 - \$155,000,000
- 2014-15 - \$180,649,378

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## Item 19 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	6,194,326	6,194,326	13,254,897	13,254,897	0	(7,060,571)	(53.27%)
<b>Total</b>	0	0	6,194,326	6,194,326	13,254,897	13,254,897	0	(7,060,571)	(53.27%)

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$6,194,326 is requested for capital outlay needs at the university developmental research schools.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$6,194,326 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1002.32(9) and 1013.64(3), Florida Statutes

**PURPOSE:**

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

**PROGRAM DESCRIPTION:**

As specified in section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 96 percent of the district's current-year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$5,293,588
- 2015-16 - \$5,080,837
- 2014-15 - \$4,798,454

The Fiscal Year 2018-19 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2018-19 Estimated 1.5-Mill Value	2018-19 Estimated District FTE	Dollar Value Per FTE	2018-19 Estimated Lab School FTE	2018-19 Appropriation Request
University of Florida	Alachua	\$ 22,344,751	29,063.10	768.84	1,155.02	\$ 888,021
Florida A&M University	Leon	\$ 25,070,978	34,155.66	734.02	567.43	\$ 416,506
Florida Atlantic University	Palm Beach	\$ 294,698,924	194,076.83	1,518.47	1,134.79	\$ 1,723,139
Florida Atlantic University	St. Lucie	\$ 32,517,639	39,771.95	817.60	1,422.79	\$ 1,163,276
Florida State University	Broward	\$ 289,882,211	274,603.34	1,055.64	690.36	\$ 728,771
Florida State University	Leon	\$ 25,070,978	34,155.66	734.02	1,736.48	\$ 1,274,613
<b>Total</b>		<b>\$ 689,585,481</b>	<b>605,826.54</b>		<b>6,706.87</b>	<b>\$ 6,194,326</b>

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## Item 20 - Fixed Capital Outlay - Florida College System Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	46,831,074	46,831,074	0	(46,831,074)	(100.00%)
PECO	0	0	49,237,173	49,237,173	26,759,749	26,759,749	0	22,477,424	84.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,237,173</b>	<b>49,237,173</b>	<b>73,590,823</b>	<b>73,590,823</b>	<b>0</b>	<b>(24,353,650)</b>	<b>(33.09%)</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$49,237,173 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Lisa Cook (850) 245-9487; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$49,237,173 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 14, 2017, PECO Revenue Estimating Conference.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.64(4)(a), Florida Statutes

**PURPOSE:**

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

**PROGRAM DESCRIPTION:**

Almost every Florida college has new academic programs as a result of remodeled space or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$139,031,399
- 2015-16 - \$78,567,931
- 2014-15 - \$106,661,216

## Item 21 - Fixed Capital Outlay - State University System Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	90,335,044	90,335,044	0	(90,335,044)	(100.00%)
PECO	0	0	74,125,923	74,125,923	55,744,423	55,744,423	0	18,381,500	32.97%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,125,923</b>	<b>74,125,923</b>	<b>146,079,467</b>	<b>146,079,467</b>	<b>0</b>	<b>(71,953,544)</b>	<b>(49.26%)</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$74,125,923 is requested for fixed capital outlay projects at state universities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$74,125,923 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 14, 2017, PECO Revenue Estimating Conference.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.64(4)(a), Florida Statutes

**PURPOSE:**

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the State of Florida.

**PROGRAM DESCRIPTION:**

State universities have documented that remodeled space or a new building funded through PECO appropriations have resulted in the implementation of new academic programs and increased enrollment. Each year, the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$152,306,750
- 2015-16 - \$87,145,619
- 2014-15 - \$178,005,000



## Item 22 - Fixed Capital Outlay - Special Facility Construction Account

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	31,392,727	31,392,727	50,812,270	50,812,270	0	(19,419,543)	(38.22%)
<b>Total</b>	0	0	31,392,727	31,392,727	50,812,270	50,812,270	0	(19,419,543)	(38.22%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **EDUCATION CAPITAL PROJECTS**

\$31,392,727 is requested to provide funding for construction of Special Facility projects located in school districts, as approved by the Special Facilities Construction Committee.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

#### **EDUCATION CAPITAL PROJECTS**

An amount of \$31,392,727 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-third of funding for a three-year plan. Allocations will be made to public school districts as follows:

- \$ 6,272,025 - Taylor County - Taylor County Primary School project (third and final year of project)
- \$ 6,060,895 - Liberty County - Liberty County High School project (second year of project)
- \$19,059,807 - Jackson County - Jackson County K-8 project (second year of project)

### GOALS

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### PROGRAM BACKGROUND

#### **LONG RANGE PROGRAM PLAN:**

N/A

#### **STATUTORY REFERENCES:**

Section 1013.64(2), Florida Statutes

**PURPOSE:**

The Taylor County School District received the second year of funding of a three-year plan to construct Taylor County Primary School. This funding for the third and final year will continue to be used for construction of the new Taylor County Primary School.

The Liberty County School District received the first year of funding of a three-year plan to construct Liberty County High School. This funding for the second year will continue to be used for construction of the new Liberty County High School.

The Jackson County School District received the first year of funding of a three-year plan to construct Jackson County K-8 School. This funding for the second year will continue to be used for construction of the new Jackson County K-8 School.

**PROGRAM DESCRIPTION:**

The Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources, and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facilities Construction Committee, comprised of representatives from the Executive Office of the Governor, Florida Department of Education, the Florida Association of District School Superintendents and the Florida School Boards Association.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$75,370,357
- 2015-16 - \$80,920,163
- 2014-15 - \$59,686,264

**Department of Education  
2018-19 Special Facility Construction Account**

	<b>Priority Ranking</b>	<b>Total Estimated Costs</b>
Gilchrist County Project	1	\$16,410,688
Bradford County K-7 Project	2	\$39,534,188
Total		\$55,944,876

In accordance with Section 1013.64, Florida Statutes, a statewide priority list for special facilities construction must be submitted with the Legislative Budget Request. However, based on available resources, only special facilities construction projects in progress are recommended for funding. New projects listed above are not recommended for funding.

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## Item 23 - Fixed Capital Outlay - Debt Service

2018-19 BUDGET REQUEST									
	2018-19				2017-18				
Fund Source	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	16,150,150	0	(330,444)	15,819,706	16,150,150	0	16,150,150	(330,444)	(2.05%)
PECO	856,424,213	0	5,969,754	862,393,967	856,424,213	0	856,424,213	5,969,754	0.70%
CO&DS TF	49,713,816	0	(24,751,638)	24,962,178	49,713,816	0	49,713,816	(24,751,638)	(49.79%)
<b>Total</b>	922,288,179	0	(19,112,328)	903,175,851	922,288,179	0	922,288,179	(19,112,328)	(2.07%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$922,288,179 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

##### **DEBT SERVICE**

\$19,112,328 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2018-19.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

##### **DEBT SERVICE**

A decrease of \$19,112,328 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$903,175,851. This total amount will provide for the payment of the estimated FY 2018-19 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

N/A

### **STATUTORY REFERENCES:**

Sections 1010.62 and 1013.65, Florida Statutes  
Section 11(d), Article VII of the Florida Constitution  
Section 9(a)(2), Article XII of the Florida Constitution  
Section 9(d), Article XII of the Florida Constitution

### **PURPOSE:**

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

### **PROGRAM DESCRIPTION:**

The Public Education Capital Outlay (PECO) Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference outstanding debt service obligations. Estimated State Board of Administration (SBA) fees are also included.

The Capital Outlay and Debt Service Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$975,512,127
- 2015-16 - \$1,001,877,498
- 2014-15 - \$1,023,048,697

**Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service**

**2018-19 BUDGET REQUEST**

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	170,305,246	0	(50,948,227)	119,357,019	170,305,246	0	170,305,246	(50,948,227)	(29.92%)
<b>Total</b>	170,305,246	0	(50,948,227)	119,357,019	170,305,246	0	170,305,246	(50,948,227)	(29.92%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$170,305,246 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the Classrooms First Program.

**DEBT SERVICE**

\$50,948,227 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2018-19.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**DEBT SERVICE**

A decrease of \$50,948,227 is requested for debt service payments based on total funding of \$119,357,019 to provide for the payment of the FY 2018-19 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1013.68, 1013.70, and 1013.71(2) Florida Statutes  
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

Provide for the payment of estimated debt service obligations and State Board of Administration fees with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

**PROGRAM DESCRIPTION:**

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$155,786,420
- 2015-16 - \$155,820,162
- 2014-15 - \$155,882,941



## Item 24 - Fixed Capital Outlay - School District And Community College

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	76,000,000	0	22,000,000	98,000,000	76,000,000	0	76,000,000	22,000,000	28.95%
<b>Total</b>	76,000,000	0	22,000,000	98,000,000	76,000,000	0	76,000,000	22,000,000	28.95%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$76,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

##### **EDUCATION CAPITAL PROJECTS**

\$22,000,000 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$98,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

##### **EDUCATION CAPITAL PROJECTS**

An increase of \$22,000,000 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$98,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

### **PROGRAM BACKGROUND**

#### **LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 9(d), Article XII of the Constitution of the State of Florida

**PURPOSE:**

Acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

**PROGRAM DESCRIPTION:**

The Capital Outlay & Debt Service Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities that are included on a project priority list approved by the Department of Education. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred to the public school districts and colleges as flow-through funds available for capital outlay projects that are included on a project priority list approved by the Department of Education.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$60,000,000
- 2015-16 - \$40,860,148
- 2014-15 - \$28,000,000

## Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	143,845,811	0	(122,870)	143,722,941	143,845,811	0	143,845,811	(122,870)	(0.09%)
<b>Total</b>	143,845,811	0	(122,870)	143,722,941	143,845,811	0	143,845,811	(122,870)	(0.09%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **COST TO CONTINUE**

\$143,845,811 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the class size reduction projects undertaken by the public school districts in accordance with constitutional provisions.

##### **DEBT SERVICE**

\$122,870 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2018-19.

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

##### **DEBT SERVICE**

A decrease of \$122,870 is requested for debt service payments based on total funding of \$143,722,941, to provide for the payment of the FY 2018-19 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

N/A

### **STATUTORY REFERENCES:**

Sections 1003.03, 1013.71(2), 1013.735, and 1013.737, Florida Statutes  
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended  
Section 1, Article IX of the Florida Constitution, as amended

### **PURPOSE:**

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

### **PROGRAM DESCRIPTION:**

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$151,265,624
- 2015-16 - \$151,262,548
- 2014-15 - \$152,836,215

### Item 3 - Fixed Capital Outlay - Educational Facilities

#### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,649,530	0	392	6,649,922	6,649,530	0	6,649,530	392	0.01%
<b>Total</b>	6,649,530	0	392	6,649,922	6,649,530	0	6,649,530	392	0.01%

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

\$6,649,530 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

**DEBT SERVICE**

\$392 is requested to be increased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2018-19.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**DEBT SERVICE**

An increase of \$392 is requested for debt service payments based on total funding of \$6,649,922, to provide for the payment of the FY 2018-19 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

#### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.71(2) and 1013.737, Florida Statutes  
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

**PROGRAM DESCRIPTION:**

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$6,650,622
- 2015-16 - \$6,648,447
- 2014-15 - \$6,648,759

## Item 25 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	3,352,335	3,352,335	2,210,366	2,210,366	0	1,141,969	51.66%
<b>Total</b>	0	0	3,352,335	3,352,335	2,210,366	2,210,366	0	1,141,969	51.66%

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

##### **EDUCATION CAPITAL PROJECTS**

\$3,352,335 is requested to fund preventative maintenance and bulkhead construction at the Florida School for the Deaf and the Blind.

- \$2,252,335 - Preventative Maintenance
- \$1,100,000 - Construction - Bulkhead

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

##### **EDUCATION CAPITAL PROJECTS**

An amount of \$3,352,335 is requested to fund maintenance and bulkhead construction at the Florida School for the Deaf and the Blind.

- \$2,252,335 - Preventative Maintenance  
The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.
- \$1,100,000 - Construction - Bulkhead  
The funds will be used to construct a 500 linear foot bulkhead/seawall to prevent erosion of the north side campus into the marsh. Funds were appropriated in 2015-16 to repair an existing bulkhead/seawall.

### **GOALS**

#### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- [ ] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

N/A

### **STATUTORY REFERENCES:**

Section 1002.36, Florida Statutes

### **PURPOSE:**

Provide facilities for approximately 600 visually impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

### **PROGRAM DESCRIPTION:**

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe and unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, the majority of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

### **PRIOR YEAR FUNDING:**

- 2016-17 - \$9,074,268
- 2015-16 - \$5,432,629
- 2014-15 - \$1,057,989



## Item 26 - Fixed Capital Outlay - Public Broadcasting Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	2,444,145	2,444,145	3,152,206	3,152,206	0	(708,061)	(22.46%)
<b>Total</b>	0	0	2,444,145	2,444,145	3,152,206	3,152,206	0	(708,061)	(22.46%)

### REQUEST NARRATIVE

#### **SUMMARY OF BUDGET REQUEST:**

#### **EDUCATION CAPITAL PROJECTS**

\$2,444,145 is requested for public broadcasting stations to correct health and safety issues. The following projects are included in the request:

- \$450,000 - WMFE-FM, Orlando - Replace Failing HVAC Unit
- \$370,000 - WUSF-FM, Tampa - Replace Uninterruptible Power Supply
- \$160,000 - WUSF-FM, Tampa - Replace Backup Transmitter
- \$280,000 - WUSF-FM, Tampa - Repair Infrastructure of Transmitter Site Facility
- \$ 13,750 - WUFT-TV/FM, Gainesville/Ocala - Inspect, Repair and Tension Guy Wires
- \$172,500 - WJCT-TV/FM, Jacksonville - Replace Uninterruptible Power Supply
- \$ 45,000 - WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units
- \$175,000 - WEDU-TV, Tampa - Replace Damaged Tower Parts and Tension Guy Wires
- \$ 60,000 - WEDU-TV, Tampa - Upgrade Existing Passive Security System
- \$ 70,000 - WEDU-TV, Tampa - Repair Studio Floor
- \$125,000 - WUCF-TV, Orlando - Purchase Studio Generator
- \$195,000 - WUCF-TV, Orlando - Replace Production Studio Pedestals
- \$327,895 - WUCF-TV, Orlando - Replace Studio Lighting

#### **KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

#### **ISSUE NARRATIVE:**

#### **EDUCATION CAPITAL PROJECTS**

An amount of \$2,444,145 is requested for public broadcasting stations to correct health and safety issues. The funds will be used on the following projects:

WMFE-FM, Orlando. WMFE-FM is a public broadcasting service located in Orlando and serves the surrounding communities.

\$450,000 - Replace Failing HVAC Unit:

This project is to replace the 35+ year old deteriorating HVAC system. Indoor air quality issues are mounting and cannot sustain accurate and consistent building pressure. Many days throughout the summer and early fall months, fans must be used throughout the building in order to achieve a level able to sustain a minimally tolerable working temperature. It has also been necessary to bring in a portable air conditioning unit for the radio equipment room, in order to reach a temperature to prevent catastrophic failure of the equipment. All unnecessary lights throughout the building must be turned off and any staff that are able to work from home are encouraged to do so for health and safety reasons. Staff have suffered migraines and other heat-related issues from the HVAC units not working properly. The deteriorating system is a potential danger to persons and property. It is a priority Level 1 project to correct health and safety issues.

WUSF-FM, Tampa. WUSF-FM is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 250,000 listeners weekly.

**\$370,000 – Replace Uninterruptible Power Supply:**

This is a critical issue to avoid failure during emergency operation. Included as part of this project is replacement of the air conditioning system of the Radio Building, which is necessary to cool the radio core. The Radio Building is located on the campus of the University of South Florida, Tampa. During the summer months, the antiquated air conditioning system fails to adequately remove humidity from the air, making the work environment for employees unsafe because of mold and mildew exposure. This project is a priority Level 1 project to correct health and safety issues.

**\$160,000 – Replace Backup Transmitter:**

This project is to replace the obsolete and non-functioning backup transmitter to meet FCC, FDOE and FPREN standard requirements. If the main transmitter fails during a hurricane or other disaster, the station may go off air and be unable to inform citizens whose lives may be at imminent risk. The new transmitter would be located in Riverview at the tower/transmitter site. This project is a priority Level 1 project to correct health and safety issues.

**\$280,000 – Repair Infrastructure of Transmitter Site Facility:**

This project is to improve the transmitter site facility, which is over 60 years old. The building requires interior, exterior, electrical system and other infrastructure improvements in order to meet current city and county safety codes and to ensure uninterrupted public service during an emergency. Included as part of this project is installation of a new air conditioning system to replace the aging unit. This facility is a health and safety risk for employees because of mold and mildew exposure, as well as risks caused by faulty electrical wiring. This project is a priority Level 1 project to correct health and safety issues.

WUFT-TV/FM, Gainesville/Ocala. WUFT-TV/FM is a broadcast service of University of Florida. WUFT is a public television and radio station broadcast service serving the Gainesville-Ocala North Florida region.

**\$13,750 – Inspect, Repair and Tension Guy Wires:**

This project is to inspect, repair and tension the guy wires. Due to a recent tower inspection, the engineering firm noted the need for the guy wires to be monitored, tensioned and replaced in the near future. The tower provides the infrastructure for transmission of WUFT-TV/FM and sits in close proximity to residential housing, a major east-west thoroughfare and a popular state park. For these reasons, the proper care of the guy wires is important to the safety of the area and the structural integrity of the tower. This project is a priority Level 1 project to correct health and safety issues.

WJCT-TV/FM, Jacksonville. WJCT-TV/FM, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community and governed by a Board of Trustees and guided by a Community Advisory Board.

**\$172,500 – Replace Uninterruptible Power Supply:**

This project is to replace the uninterruptible power supply (UPS). The station relies heavily on the central UPS and associated electrical distribution system to maintain all life safety, plant operations and business continuity in the event of a loss of utility power. The facilities depend on the uninterrupted source of electrical service to operate the fire safety and security systems. A loss of power would leave the building without a working fire alarm and suppression system. The majority of the exit/entry doors are equipped with electronic lock mechanisms or magnetic locks. A loss of power would cause these locks to no longer work and outside access to the building to become unrestricted, causing possible unsecured access to a media outlet. As part of the project, the elevator will be connected to the UPS. This will allow the elevator controls and door actuation to be operated during loss of power and allow occupants to evacuate the elevator in case of an emergency. This project is a priority Level 1 project to correct health and safety issues.

WPBT-TV, Miami. WPBT-TV, serving South Florida, is a major producer of local, national and international public media programming. During its 60 years, the station has distributed a unique series of stories to the 350 PBS stations around the country.

**\$45,000 – Repair Disintegrating HVAC Condensing Units:**

This project is to replace three Data Aire air-cooled condensing units that are prematurely disintegrating due to the climatic conditions of the coastal community. The aluminum fins on the condenser units are deteriorated and are not transferring heat as designed, which has caused the units to run at higher head pressures, and will eventually cause damage to the remaining units. These systems provide precise control of indoor air quality's temperature, humidity and airborne particles. The lack of control of one of these qualities can contribute to serious system and component failures. Having these systems functioning at their peak saves costly downtimes and excessive maintenance expenses. Deterioration of these systems can result in an abrupt interruption and failure of the unit, exposing the station to an interruption of broadcast operations. There are health concerns with the staff if the air conditioners are not maintained. A buildup of pollen, fungi and bacteria in the air conditioning system can trigger asthma attacks, flu-like illness and eye, nose and throat irritation. This project is a priority Level 1 project to correct health and safety issues.

WEDU-TV, Tampa. WEDU-TV is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

**\$175,000 – Replace Damaged Tower Parts and Tension Guy Wires:**

This project is to provide necessary updates and improvements to meet the minimum standards for Hurricane preparedness and day-to-day security and safety needs. The repairs are as follows: replacing dampener wheels and weights, performing structural analysis to ensure tower is within design specification, inspecting for corrosion and wear, performing repairs from the findings of inspection, tensioning guy lines, paving the dirt access road, purchasing and installing a security camera to prevent theft and motorizing the inner compound gate to assure safety during the access to/from the site during inclement weather. Providing a resilient and safe site is paramount to continuing service to West Central Florida. This project is a priority Level 1 project to correct health and safety issues.

**\$60,000 - Upgrade Existing Passive Security System:**

This project is to upgrade the existing security system that was installed in 2010. The cameras have low resolution and old technology. The upgrade will include an active security system, with card access, to secure the entrance and interior doors, and an additional fence with gate access to secure the truck loading area of the building. These upgrades are necessary for the safety and security of employees and guests. This project is a priority Level 1 project to correct health and safety issues.

**\$70,000 - Repair Studio Floor:**

This project is to repair the studio floor and sub-floor. The station still has the original 37-year-old floors in the television studios. The floors have been painted and repainted so many times, causing the subsurface to become compromised. Small pinholes are allowing seepage from the subsoil below, causing an unsafe and unhealthy work environment for employees and guests. This project is a priority Level 1 project to correct health and safety issues.

WUCF-TV, Orlando. WUCF-TV is a public television station that provides the State of Florida (Central Florida Region) with the Warning, Alert, Response Network (WARN) cell phone emergency alerting system coverage in addition to the State of Florida television Emergency Alert System (EAS).

**\$125,000 – Purchase Studio Generator:**

This project consists of purchasing a production studio generator. This purchase will allow the station to maintain constant 24-hour operation during emergency events. The station has emergency service contracts with Seminole County that require the station to provide broadcasting 24 hours a day every day of the year in the event of an emergency. This integration is critical for emergency communications in the county during a crisis. Lack of power in the studio and office is a safety concern for staff, who must occupy the production and office building during long-term power outages. Lack of backup generator power during critical events, ranging from weather to other national and local emergency events and natural disasters, prevents the station's ability to transmit live studio video to the residents of Central Florida. This project is a priority Level 1 project to correct health and safety issues.

\$195,000 - Replace Production Studio Pedestals:

This project is to replace the three existing production studio pedestals. One of the pedestals collapsed during a recent live on-air production, almost injuring a UCF student. The pedestal was removed from service and is no longer repairable. Evaluations were performed on the remaining pedestals, noting that they are beyond repair. To continue production, the pedestals are operated in physically locked mode, with a large metal pin driven through the support column, rendering them virtually unusable in the studio space without endangering operators. This project is a priority Level 1 project to correct health and safety issues.

\$327,895 – Replace Studio Lighting:

This project is to replace the studio lighting that is failing due to age and is a fire concern. Due to the nature of the construction of the studio, and its proximity to staff offices and the WUCF Tech Core center, this creates multiple serious safety issues. The studio lighting is overheating, causing the wiring to break and no longer function. Repairs are made when possible, but the age and design of the lighting instruments creates a serious power draw that cannot be solved by the repairs. The lighting fixtures are a primary fire concern, with overheating and shorting due to electrical wiring failure. This is a priority Level 1 project to correct health and safety issues.

## **GOALS**

### **DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

## **PROGRAM BACKGROUND**

### **LONG RANGE PROGRAM PLAN:**

N/A

### **STATUTORY REFERENCES:**

Sections 1001.26, and 1013.18(2), Florida Statutes

### **PURPOSE:**

Provide statewide delivery of governmental and educational broadcast services.

**PROGRAM DESCRIPTION:**

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing educational television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcasting facilities that provide continuous year-round coverage of Florida governmental affairs, legislative sessions and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals.

Florida public broadcasting facilities allow educational television stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$3,142,555
- 2015-16 - \$3,148,000
- 2014-15 - \$2,245,750

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## Item 26A - Fixed Capital Outlay - Public School Projects

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	1,800,000	1,800,000	0	(1,800,000)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>(1,800,000)</b>	<b>(100.00%)</b>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$1,800,000 of nonrecurring General Revenue for City of Hialeah is not requested.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

Not requested is \$1,800,000 of nonrecurring General Revenue for City of Hialeah.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

N/A

**PURPOSE:**

Provide capital improvements for City of Hialeah.

**PROGRAM DESCRIPTION:**

Provide capital improvements for City of Hialeah.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$4,000,000
- 2015-16 - \$0
- 2014-15 - \$0



## Item 26B - Fixed Capital Outlay - G/A (FCO) Non-Public Higher Education Project

### 2018-19 BUDGET REQUEST

Fund Source	2018-19				2017-18			Funding Change Over Current Year	%Change Over Current Year
	2017-18 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	846,763	846,763	0	(846,763)	(100.00%)
<b>Total</b>	0	0	0	0	846,763	846,763	0	(846,763)	(100.00%)

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**EDUCATION CAPITAL PROJECTS**

\$846,763 of nonrecurring General Revenue funds for Flagler College is not requested.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Maureen Castano (850) 245-5109

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

Not requested is \$846,763 of nonrecurring General Revenue funds for Flagler College.

### GOALS

**DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):**

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

N/A

**PURPOSE:**

Provide capital improvements for Flagler College.

**PROGRAM DESCRIPTION:**

Provide capital improvements for Flagler College.

**PRIOR YEAR FUNDING:**

- 2016-17 - \$0
- 2015-16 - \$0
- 2014-15 - \$2,000,000