

| Department of Education Prepared by Bureau of Budget Management 2022-23 Legislative Budget Request Comparison of 2021-22 Appropriations to 2022-23 DOE Request | | | | 2021-22 Appropriation after adjustments | 2022-23 DOE Agency Request | 2022-23 Agency Request over (under) 2021-22 Appropriations | % 2022-23 Agency Request over (under) 2021-22 Appropriations |
|---|--------------|-------------------------|--|--|-------------------------------------|---|---|
| Row # | Line Item | Green Book Page # | Category Title/Issue Title | Total All Funds | Total All Funds | Total All Funds | Total All Funds |
| 1 | | 1 | VOCATIONAL REHABILITATION | | | | |
| 2 | 28 | 3 | FTE Positions | 884.00 | 884.00 | 0.00 | 0.00% |
| 3 | 28 | 3 | Salaries and Benefits | 52,773,571 | 52,773,571 | 0 | 0.00% |
| 4 | 29 | 5 | Other Personal Services | 1,509,817 | 1,509,817 | 0 | 0.00% |
| 5 | 30 | 7 | Expenses | 12,715,537 | 12,715,537 | 0 | 0.00% |
| 6 | 31 | 9 | Grants and Aids - Adults With Disabilities Funds | 7,256,567 | 5,146,853 | (2,109,714) | -29.07% |
| 7 | | | <i>Adults with Disabilities - Helping People Succeed</i> | <i>109,006</i> | <i>109,006</i> | <i>0</i> | <i>0.00%</i> |
| 8 | | | <i>Arc Broward Skills Training - Adults with Disabilities</i> | <i>350,000</i> | <i>0</i> | <i>(350,000)</i> | <i>-100.00%</i> |
| 9 | | | <i>Boca Raton Habilitation Center for the Handicapped - Adults with Disabilities (AWD)</i> | <i>200,000</i> | <i>0</i> | <i>(200,000)</i> | <i>-100.00%</i> |
| 10 | | | <i>Brevard Achievement Center - Brevard Adults with Disabilities</i> | <i>199,714</i> | <i>0</i> | <i>(199,714)</i> | <i>-100.00%</i> |
| 11 | | | <i>Bridging the Gap In Employment of Young Adults with Unique Abilities</i> | <i>200,000</i> | <i>0</i> | <i>(200,000)</i> | <i>-100.00%</i> |
| 12 | | | <i>Broward County Public Schools Adults with Disabilities</i> | <i>800,000</i> | <i>800,000</i> | <i>0</i> | <i>0.00%</i> |
| 13 | | | <i>Daytona State College Adults with Disabilities Program</i> | <i>70,000</i> | <i>70,000</i> | <i>0</i> | <i>0.00%</i> |
| 14 | | | <i>Flagler Adults with Disabilities Program</i> | <i>535,892</i> | <i>535,892</i> | <i>0</i> | <i>0.00%</i> |
| 15 | | | <i>Floridians with Disabilities Get Back to Work</i> | <i>260,000</i> | <i>0</i> | <i>(260,000)</i> | <i>-100.00%</i> |
| 16 | | | <i>Gadsden Adults with Disabilities Program</i> | <i>100,000</i> | <i>100,000</i> | <i>0</i> | <i>0.00%</i> |
| 17 | | | <i>Gulf Adults with Disabilities Program</i> | <i>35,000</i> | <i>35,000</i> | <i>0</i> | <i>0.00%</i> |
| 18 | | | <i>Inclusive Transition and Employment Management Program (ITEM)</i> | <i>1,150,000</i> | <i>750,000</i> | <i>(400,000)</i> | <i>-34.78%</i> |
| 19 | | | <i>Jackson Adults with Disabilities Program</i> | <i>1,019,247</i> | <i>1,019,247</i> | <i>0</i> | <i>0.00%</i> |
| 20 | | | <i>Jacksonville School for Autism Vocational STEP Program</i> | <i>250,000</i> | <i>0</i> | <i>(250,000)</i> | <i>-100.00%</i> |
| 21 | | | <i>Leon Adults with Disabilities Program</i> | <i>225,000</i> | <i>225,000</i> | <i>0</i> | <i>0.00%</i> |
| 22 | | | <i>Miami-Dade Adults with Disabilities Program</i> | <i>1,125,208</i> | <i>1,125,208</i> | <i>0</i> | <i>0.00%</i> |
| 23 | | | <i>Palm Beach Habilitation Center</i> | <i>225,000</i> | <i>225,000</i> | <i>0</i> | <i>0.00%</i> |
| 24 | | | <i>Sumter Adults with Disabilities Program</i> | <i>42,500</i> | <i>42,500</i> | <i>0</i> | <i>0.00%</i> |
| 25 | | | <i>Tallahassee Community College Adults with Disabilities Program</i> | <i>25,000</i> | <i>25,000</i> | <i>0</i> | <i>0.00%</i> |
| 26 | | | <i>Taylor Adults with Disabilities Program</i> | <i>42,500</i> | <i>42,500</i> | <i>0</i> | <i>0.00%</i> |
| 27 | | | <i>Wakulla Adults with Disabilities Program</i> | <i>42,500</i> | <i>42,500</i> | <i>0</i> | <i>0.00%</i> |
| 28 | | | <i>The WOW Center - Education, Internships and Training for Future Workforce Success</i> | <i>250,000</i> | <i>0</i> | <i>(250,000)</i> | <i>-100.00%</i> |
| 29 | 32 | 11 | Operating Capital Outlay | 80,986 | 80,986 | 0 | 0.00% |
| 30 | 33 | 13 | Contracted Services | 19,276,724 | 19,276,724 | 0 | 0.00% |
| 31 | 34 | 15 | Grants and Aids - Independent Living Services | 6,769,793 | 6,319,793 | (450,000) | -6.65% |
| 32 | | | <i>Community Transition Services for Adults with Disabilities</i> | <i>450,000</i> | <i>0</i> | <i>(450,000)</i> | <i>-100.00%</i> |
| 33 | 35 | 17 | Purchased Client Services | 137,514,203 | 137,514,203 | 0 | 0.00% |
| 34 | 36 | 19 | Risk Management Insurance | 437,666 | 437,666 | 0 | 0.00% |
| 35 | 37 | 21 | Tenant Broker Commissions | 97,655 | 97,655 | 0 | 0.00% |
| 36 | 38 | 23 | Services Purchased Per Statewide Contract | 291,914 | 291,914 | 0 | 0.00% |
| 37 | 39 | 25 | Other Data Processing Services | 670,078 | 670,078 | 0 | 0.00% |
| 38 | 40 | 27 | Education Technology and Information Services | 236,976 | 236,976 | 0 | 0.00% |
| 39 | 41 | 29 | Northwest Regional Data Center (NWRDC) | 278,290 | 278,290 | 0 | 0.00% |
| 40 | | | Total: VOCATIONAL REHABILITATION | 239,909,777 | 237,350,063 | (2,559,714) | -1.07% |
| 41 | | 31 | BLIND SERVICES | | | | |
| 42 | 42 | 33 | FTE Positions | 289.75 | 289.75 | 0.00 | 0.00% |
| 43 | 42 | 33 | Salaries and Benefits | 15,948,314 | 15,948,314 | 0 | 0.00% |
| 44 | 43 | 35 | Other Personal Services | 468,139 | 468,139 | 0 | 0.00% |
| 45 | 44 | 37 | Expenses | 2,973,667 | 2,973,667 | 0 | 0.00% |
| 46 | 45 | 39 | Grants and Aids - Community Rehabilitation Facilities | 4,948,260 | 4,948,260 | 0 | 0.00% |
| 47 | 46 | 41 | Operating Capital Outlay | 289,492 | 289,492 | 0 | 0.00% |
| 48 | 47 | 43 | Food Products | 200,000 | 200,000 | 0 | 0.00% |
| 49 | 48 | 45 | Acquisition of Motor Vehicles | 100,000 | 100,000 | 0 | 0.00% |
| 50 | 49 | 47 | Grants and Aids - Client Services | 22,987,144 | 22,497,144 | (490,000) | -2.13% |
| 51 | | | <i>Blind Babies Successful Transition from Preschool to School</i> | <i>2,438,004</i> | <i>2,438,004</i> | <i>0</i> | <i>0.00%</i> |
| 52 | | | <i>Blind Children's Program</i> | <i>200,000</i> | <i>200,000</i> | <i>0</i> | <i>0.00%</i> |
| 53 | | | <i>Florida Association of Agencies Serving the Blind</i> | <i>500,000</i> | <i>500,000</i> | <i>0</i> | <i>0.00%</i> |
| 54 | | | <i>Florida Association of Agencies Serving the Blind</i> | <i>400,000</i> | <i>0</i> | <i>(400,000)</i> | <i>-100.00%</i> |
| 55 | | | <i>Lighthouse for the Blind - Collier</i> | <i>90,000</i> | <i>0</i> | <i>(90,000)</i> | <i>-100.00%</i> |
| 56 | | | <i>Lighthouse for the Blind - Miami</i> | <i>150,000</i> | <i>150,000</i> | <i>0</i> | <i>0.00%</i> |
| 57 | | | <i>Lighthouse for the Blind - Pasco/Hernando</i> | <i>50,000</i> | <i>50,000</i> | <i>0</i> | <i>0.00%</i> |
| 58 | 50 | 49 | Contracted Services | 931,140 | 931,140 | 0 | 0.00% |
| 59 | 51 | 51 | Grants and Aids - Independent Living Services | 35,000 | 35,000 | 0 | 0.00% |
| 60 | 52 | 53 | Risk Management Insurance | 261,646 | 261,646 | 0 | 0.00% |
| 61 | 53 | 55 | Library Services | 189,735 | 189,735 | 0 | 0.00% |
| 62 | 54 | 57 | Vending Stands - Equipment and Supplies | 6,772,345 | 6,772,345 | 0 | 0.00% |
| 63 | 55 | 59 | Tenant Broker Commissions | 18,158 | 18,158 | 0 | 0.00% |
| 64 | 56 | 61 | Transfer to Department of Management Services - Human Resources | | | | |
| 65 | 57 | 63 | Services Purchased Per Statewide Contract | 95,789 | 95,789 | 0 | 0.00% |
| 66 | 58 | 65 | Other Data Processing Services | 686,842 | 686,842 | 0 | 0.00% |
| 67 | 59 | 67 | Education Technology and Information Services | 234,325 | 234,325 | 0 | 0.00% |
| 68 | | | Northwest Regional Data Center (NWRDC) | 320,398 | 320,398 | 0 | 0.00% |
| 68 | | | Total: BLIND SERVICES | 57,460,394 | 56,970,394 | (490,000) | -0.85% |

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| 69 | | 69 | PRIVATE COLLEGES AND UNIVERSITIES | | | | |
| 70 | 60 | 71 | Grants and Aids - Medical Training and Simulation Laboratory | 3,500,000 | 3,500,000 | 0 | 0.00% |
| 71 | 62 | 73 | Grants and Aids - Historically Black Private Colleges | 31,421,685 | 31,421,685 | 0 | 0.00% |
| 72 | | | <i>Bethune-Cookman University</i> | 16,960,111 | 16,960,111 | 0 | 0.00% |
| 73 | | | <i>Edward Waters College</i> | 6,429,526 | 6,429,526 | 0 | 0.00% |
| 74 | | | <i>Edward Waters College - Institute on Criminal Justice</i> | 1,000,000 | 1,000,000 | 0 | 0.00% |
| 75 | | | <i>Florida Memorial University</i> | 7,032,048 | 7,032,048 | 0 | 0.00% |
| 76 | 63 | 75 | Grants and Aids - Private Colleges and Universities | 8,750,000 | 5,000,000 | (3,750,000) | -42.86% |
| 77 | | | <i>Embry-Riddle - Aerospace Academy</i> | 3,000,000 | 3,000,000 | 0 | 0.00% |
| 78 | | | <i>Embry-Riddle Aeronautical University - Center of Aerospace Resilience</i> | 750,000 | 0 | (750,000) | -100.00% |
| 79 | | | <i>Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM)</i> | 2,000,000 | 0 | (2,000,000) | -100.00% |
| 80 | | | <i>Jacksonville University - EPIC</i> | 2,000,000 | 2,000,000 | 0 | 0.00% |
| 81 | | | <i>Saint Leo University - Saint Leo University Robotics Engineering Degree and Microcredentials Program</i> | 1,000,000 | 0 | (1,000,000) | -100.00% |
| 82 | 64 | 77 | Effective Access to Student Education Grant (EASE) | 114,861,630 | 115,989,507 | 1,127,877 | 0.98% |
| 83 | | | Total: PRIVATE COLLEGES AND UNIVERSITIES | 158,533,315 | 155,911,192 | (2,622,123) | -1.65% |
| 84 | | 79 | STUDENT FINANCIAL AID PROGRAM - STATE | | | | |
| 85 | 5 | 81 | Grants and Aids - Florida's Bright Futures Scholarship Program | 623,261,360 | 602,037,556 | (21,223,804) | -3.41% |
| 86 | 65 | 83 | Grants and Aids - Benacquisto Scholarship Program | 34,258,620 | 33,868,159 | (390,461) | -1.14% |
| 87 | 66 | 85 | First Generation In College Matching Grant Program | 10,617,326 | 10,617,326 | 0 | 0.00% |
| 88 | 67 | 87 | Prepaid Tuition Scholarships | 7,000,000 | 7,000,000 | 0 | 0.00% |
| 89 | 68 | 89 | Florida Able, Incorporated | 1,770,000 | 1,770,000 | 0 | 0.00% |
| 90 | 69 | 91 | Grants and Aids - Minority Teacher Scholarship Program | 917,798 | 1,500,000 | 582,202 | 63.43% |
| 91 | 70 | 93 | Grants and Aid - Nursing Student Loan Reimbursement/ Scholarships | 1,233,006 | 1,233,006 | 0 | 0.00% |
| 92 | 71 | 95 | Mary Mcleod Bethune Scholarship | 321,000 | 321,000 | 0 | 0.00% |
| 93 | 6, 72 | 97 | Student Financial Aid | 283,807,476 | 285,004,856 | 1,197,380 | 0.42% |
| 94 | 73 | 101 | Jose Marti Scholarship Challenge Grant | 124,000 | 124,000 | 0 | 0.00% |
| 95 | 73A | 103 | Grants and Aids - Dual Enrollment Scholarship Program | 15,550,000 | 15,550,000 | 0 | 0.00% |
| 96 | 74 | 105 | Transfer to the Florida Education Fund from GR | 3,500,000 | 3,500,000 | 0 | 0.00% |
| 97 | | | Total: STUDENT FINANCIAL AID PROGRAM - STATE | 982,360,586 | 962,525,903 | (19,834,683) | -2.01% |
| 98 | | 107 | STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | | |
| 99 | 75 | 109 | Student Financial Aid | 100,000 | 100,000 | 0 | 0.00% |
| 100 | 76 | 111 | Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund | 5,000 | 5,000 | 0 | 0.00% |
| 101 | | | Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL | 105,000 | 105,000 | 0 | 0.00% |
| 102 | | 113 | EARLY LEARNING | | | | |
| 103 | 77 | 115 | FTE Positions | 98.00 | 98.00 | 0.00 | 0.00% |
| 104 | 77 | 115 | Salaries and Benefits | 8,465,777 | 8,465,777 | 0 | 0.00% |
| 105 | 78 | 117 | Other Personnel Services | 317,414 | 317,414 | 0 | 0.00% |
| 106 | 79 | 119 | Expenses | 1,378,956 | 1,378,956 | 0 | 0.00% |
| 107 | 80 | 121 | Operating Capital Outlay | 20,000 | 20,000 | 0 | 0.00% |
| 108 | 80A | | (CRRSSA) Funds | 348,285,903 | 0 | (348,285,903) | -100.00% |
| 109 | 80B | | Early Learning Instructor Bonuses | 166,238,432 | 0 | (166,238,432) | -100.00% |
| 110 | 81 | 123 | Contracted Services | 19,817,156 | 18,338,096 | (1,479,060) | -7.46% |
| 111 | 82 | 125 | Grants and Aids - Partnership for School Readiness | 22,923,957 | 58,644,719 | 35,720,762 | 155.82% |
| 112 | | | <i>Brain Bag Literacy Program</i> | 115,000 | 0 | (115,000) | -100.00% |
| 113 | | | <i>Florida Reading Corps</i> | 600,000 | 0 | (600,000) | -100.00% |
| 114 | | | <i>Early Grade-Level, High-Quality Tutoring Initiative</i> | 0 | 36,435,762 | 36,435,762 | 100.00% |
| 115 | | | <i>Early Learning Professional Development Program</i> | 3,500,000 | 3,500,000 | 0 | 0.00% |
| 116 | | | <i>Help Me Grow Florida</i> | 1,808,957 | 1,808,957 | 0 | 0.00% |
| 117 | | | <i>Partnership for School Readiness - Home Instruction Program for Pre-School Youngsters (HIPPY)</i> | 3,900,000 | 3,900,000 | 0 | 0.00% |
| 118 | | | <i>Partnership for School Readiness -Teacher Education and Compensation Helps (T.E.A.C.H)</i> | 10,000,000 | 10,000,000 | 0 | 0.00% |
| 119 | | | <i>Early Learning Coalitions Professional Development System</i> | 3,000,000 | 3,000,000 | 0 | 0.00% |
| 120 | 83 | 129 | Grants and Aids - School Readiness Services | 932,877,228 | 813,204,318 | (119,672,910) | -12.83% |
| 121 | 84 | 133 | Grants and Aids - Early Learning Standards and Accountability | 1,629,791 | 1,629,791 | 0 | 0.00% |
| 122 | 85 | 137 | Risk Management Insurance | 23,234 | 23,234 | 0 | 0.00% |
| 123 | 86 | 139 | Grants and Aids - Voluntary Prekindergarten Program | 408,568,112 | 406,612,692 | (1,955,420) | -0.48% |
| 124 | 87 | 141 | Transfer to Department of Management Services - Human Resources | 32,362 | 32,362 | 0 | 0.00% |
| 125 | 88 | 143 | Services Purchased Per Statewide Contract | 3,088,010 | 3,340,010 | 252,000 | 8.16% |
| 126 | 89 | 145 | Education and Technology and Information Services | 493,901 | 493,901 | 0 | 0.00% |
| 127 | | | Total: EARLY LEARNING | 1,914,160,233 | 1,312,501,270 | (601,658,963) | -31.43% |
| 128 | | 147 | STATE GRANTS/K12-FEFP | | | | |
| 129 | 7,90 | 149 | Grants and Aids - Florida Educational Finance Program | 10,066,024,081 | 10,327,856,604 | 261,832,523 | 2.60% |
| 130 | 8,91 | 155 | Grants and Aids - Class Size Reduction | 2,837,752,505 | 2,962,129,559 | 124,377,054 | 4.38% |
| 131 | | | Total: STATE GRANTS/K12-FEFP | 12,903,776,586 | 13,289,986,163 | 386,209,577 | 2.99% |

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|---|--------------|-------------------------|---|--|-------------------------------------|---|---|
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| 132 | | 157 | STATE GRANTS/K12-NON FEFP | | | | |
| 133 | 93 | 159 | The Coach Aaron Feis Guardian Program | 6,500,000 | 6,500,000 | 0 | 0.00% |
| 134 | 94 | 161 | Grants and Aids - Assistance to Low Performing Schools | 4,000,000 | 4,000,000 | 0 | 0.00% |
| 135 | 95 | 163 | Grants and Aids - Take Stock In Children | 6,125,000 | 6,125,000 | 0 | 0.00% |
| 136 | 96 | 165 | Grants and Aids - Mentoring/Student Assistance Initiatives | 10,222,988 | 8,397,988 | (1,825,000) | -17.85% |
| 137 | | | <i>Best Buddies Mentoring and Student Assistance Initiatives</i> | 1,050,000 | 700,000 | (350,000) | -33.33% |
| 138 | | | <i>Big Brothers, Big Sisters - Bigs Inspiring Scholastic Success</i> | 3,480,248 | 2,980,248 | (500,000) | -14.37% |
| 139 | | | <i>Florida Alliance of Boys and Girls Club</i> | 3,652,768 | 3,652,768 | 0 | 0.00% |
| 140 | | | <i>Florida Youth Leadership, Mentoring and Character Education Pilot Program</i> | 475,000 | 0 | (475,000) | -100.00% |
| 141 | | | <i>Teen Trendsetters</i> | 300,000 | 300,000 | 0 | 0.00% |
| 142 | | | <i>YMCA State Alliance/YMCA Reads</i> | 1,264,972 | 764,972 | (500,000) | -39.53% |
| 143 | 97 | 169 | Grants and Aids - College Reach Out Program | 1,000,000 | 1,000,000 | 0 | 0.00% |
| 144 | 98 | 171 | Grants and Aids - Florida Diagnostic and Learning Resources Centers | 2,700,000 | 2,700,000 | 0 | 0.00% |
| 145 | 99 | 173 | Grants and Aids - School District Education Foundation Matching Grants Program | 6,000,000 | 5,000,000 | (1,000,000) | -16.67% |
| 146 | 100 | 175 | Educator Professional Liability Insurance | 908,000 | 1,021,560 | 113,560 | 12.51% |
| 147 | 101 | 177 | Teacher and School Administrator Death Benefits | 36,321 | 36,321 | 0 | 0.00% |
| 148 | 102 | 179 | Risk Management Insurance | 443,148 | 443,148 | 0 | 0.00% |
| 149 | 103 | 181 | Grants and Aids - Autism Program | 9,400,000 | 9,400,000 | 0 | 0.00% |
| 150 | 104 | 183 | Grants and Aids - Regional Education Consortium Services | 1,750,000 | 1,750,000 | 0 | 0.00% |
| 151 | 105 | 185 | Teacher Professional Development | 17,169,426 | 17,169,426 | 0 | 0.00% |
| 152 | | | <i>Florida Association of District School Superintendents Training</i> | 500,000 | 500,000 | 0 | 0.00% |
| 153 | | | <i>Computer Science Certification and Teacher Bonuses</i> | 10,000,000 | 10,000,000 | 0 | 0.00% |
| 154 | | | <i>Youth Mental Health Awareness and Assistance Training</i> | 5,500,000 | 5,500,000 | 0 | 0.00% |
| 155 | | | <i>Principal of the Year</i> | 29,426 | 29,426 | 0 | 0.00% |
| 156 | | | <i>School Related Personnel of the Year</i> | 370,000 | 370,000 | 0 | 0.00% |
| 157 | | | <i>Teacher of the Year</i> | 770,000 | 770,000 | 0 | 0.00% |
| 158 | 106 | 189 | Grants and Aids - Strategic Statewide Initiatives | 10,494,983 | 18,150,000 | 7,655,017 | 72.94% |
| 159 | | | <i>Florida Safe Schools Assessment Tool (FSSAT)</i> | 640,000 | 4,150,000 | 3,510,000 | 548.44% |
| 160 | | | <i>Centralized Data Repository and Analytics Resources</i> | 3,000,000 | 3,000,000 | 0 | 0.00% |
| 161 | | | <i>School Bond Issuance Data Base</i> | 670,223 | 0 | (670,223) | -100.00% |
| 162 | | | <i>Stay KidSafe! Elementary Safety Education and Human Trafficking Prevention</i> | 184,760 | 0 | (184,760) | -100.00% |
| 163 | | | <i>School District Intensive Reading Initiative Pilot</i> | 6,000,000 | 6,000,000 | 0 | 0.00% |
| 164 | | | <i>Regional Literacy Teams</i> | 0 | 5,000,000 | 5,000,000 | 100.00% |
| 165 | 108 | 193 | Reading Scholarship Accounts | 7,600,000 | 7,600,000 | 0 | 0.00% |
| 166 | 108A | 195 | Grants and Aids - Schools of Hope | 60,000,000 | 40,000,000 | (20,000,000) | -33.33% |
| 167 | 109 | 197 | Community School Grant Program | 7,180,571 | 7,180,571 | 0 | 0.00% |
| 168 | 110 | 199 | Grants and Aids - School and Instructional Enhancements | 27,940,640 | 19,722,760 | (8,217,880) | -29.41% |
| 169 | | | <i>African American Task Force</i> | 100,000 | 100,000 | 0 | 0.00% |
| 170 | | | <i>After School All Stars</i> | 1,000,000 | 0 | (1,000,000) | -100.00% |
| 171 | | | <i>All Pro Dad's Fatherhood Involvement in Literacy & Family</i> | 1,200,000 | 1,200,000 | 0 | 0.00% |
| 172 | | | <i>AMI Kids</i> | 1,100,000 | 1,100,000 | 0 | 0.00% |
| 173 | | | <i>Breakthrough Miami</i> | 500,000 | 0 | (500,000) | -100.00% |
| 174 | | | <i>Early Childhood Music Education Incentive Pilot Program</i> | 400,000 | 400,000 | 0 | 0.00% |
| 175 | | | <i>Florida Debate Initiative</i> | 500,000 | 500,000 | 0 | 0.00% |
| 176 | | | <i>Florida Medal of Honor Memorial</i> | 250,000 | 0 | (250,000) | -100.00% |
| 177 | | | <i>Florida Holocaust Museum</i> | 600,000 | 600,000 | 0 | 0.00% |
| 178 | | | <i>Girl Scouts of Florida</i> | 267,635 | 267,635 | 0 | 0.00% |
| 179 | | | <i>Hernando School District - Nature Coast Technical Criminal Justice Program</i> | 150,000 | 0 | (150,000) | -100.00% |
| 180 | | | <i>Holocaust Memorial Miami Beach</i> | 400,000 | 66,501 | (333,499) | -83.37% |
| 181 | | | <i>Holocaust Task Force</i> | 100,000 | 100,000 | 0 | 0.00% |
| 182 | | | <i>Kid's C.O.D.E. (Creative Online Developmental Education)</i> | 185,000 | 0 | (185,000) | -100.00% |
| 183 | | | <i>Liberty County School District - Liberty County High School New Voc Program</i> | 150,000 | 0 | (150,000) | -100.00% |
| 184 | | | <i>Manatee Schools STEM Career Pathways Pilot</i> | 950,000 | 0 | (950,000) | -100.00% |
| 185 | | | <i>National Flight Academy</i> | 421,495 | 0 | (421,495) | -100.00% |
| 186 | | | <i>New World School of Arts</i> | 500,000 | 0 | (500,000) | -100.00% |
| 187 | | | <i>NEFL 21st Century Workforce Development for Diversity and Inclusion in the Age of Automation</i> | 975,000 | 0 | (975,000) | -100.00% |
| 188 | | | <i>Oasis Charter Schools STEM Makerspace Initiative</i> | 350,000 | 0 | (350,000) | -100.00% |
| 189 | | | <i>Renewed Minds Education Enrichment Program</i> | 300,000 | 0 | (300,000) | -100.00% |
| 190 | | | <i>Safer, Smarter Schools</i> | 2,000,000 | 0 | (2,000,000) | -100.00% |
| 191 | | | <i>Security Funding in Jewish Day Schools (see row 229)</i> | 3,500,000 | 3,500,000 | 0 | 0.00% |
| 192 | | | <i>SEED School of Miami</i> | 9,189,478 | 11,716,592 | 2,527,114 | 27.50% |
| 193 | | | <i>State Academic Tourney</i> | 150,000 | 0 | (150,000) | -100.00% |
| 194 | | | <i>State Science and Engineering Fair of Florida</i> | 72,032 | 72,032 | 0 | 0.00% |
| 195 | | | <i>Temple Israel Security Initiative</i> | 180,000 | 0 | (180,000) | -100.00% |
| 196 | | | <i>The First Tee CHAMP for At-Risk and Dev Disabled</i> | 350,000 | 0 | (350,000) | -100.00% |
| 197 | | | <i>The Overtown Youth Center</i> | 1,000,000 | 0 | (1,000,000) | -100.00% |
| 198 | | | <i>Wayne Barton Study Center Academic Enrichment Program</i> | 300,000 | 0 | (300,000) | -100.00% |
| 199 | | | <i>Women of Tomorrow Mentoring & Scholarship Program</i> | 500,000 | 0 | (500,000) | -100.00% |
| 200 | | | <i>YMCA Youth in Government</i> | 300,000 | 100,000 | (200,000) | -66.67% |

| Department of Education Prepared by Bureau of Budget Management 2022-23 Legislative Budget Request Comparison of 2021-22 Appropriations to 2022-23 DOE Request | | | | 2021-22 Appropriation after adjustments | 2022-23 DOE Agency Request | 2022-23 Agency Request over (under) 2021-22 Appropriations | % 2022-23 Agency Request over (under) 2021-22 Appropriations |
|---|--------------|-------------------------|--|--|-------------------------------------|---|---|
| Row # | Line Item | Green Book Page # | Category Title/Issue Title | Total All Funds | Total All Funds | Total All Funds | Total All Funds |
| 201 | 111 | 205 | Grants and Aids - Exceptional Education | 8,013,062 | 5,402,816 | (2,610,246) | -32.57% |
| 202 | | | <i>Auditory-Oral Education Grant Funding</i> | 750,000 | 750,000 | 0 | 0.00% |
| 203 | | | <i>Florida Diagnostic and Learning Resources System Associate Centers</i> | 577,758 | 577,758 | 0 | 0.00% |
| 204 | | | <i>Florida Instructional Materials Center for the Visually Impaired</i> | 270,987 | 270,987 | 0 | 0.00% |
| 205 | | | <i>Learning through Listening- Florida</i> | 1,291,704 | 1,141,704 | (150,000) | -11.61% |
| 206 | | | <i>Multi-Agency Service Network for Students with Severe</i> | 750,322 | 750,322 | 0 | 0.00% |
| 207 | | | <i>Pepin Academies Foundation</i> | 1,610,246 | 0 | (1,610,246) | -100.00% |
| 208 | | | <i>Portal to Exceptional Education Resources</i> | 786,217 | 786,217 | 0 | 0.00% |
| 209 | | | <i>Resource Materials Technology Center for Deaf/Hard-of-Hearing</i> | 191,828 | 191,828 | 0 | 0.00% |
| 210 | | | <i>Special Olympics</i> | 250,000 | 250,000 | 0 | 0.00% |
| 211 | | | <i>Special Olympics Florida - Unified Champion Schools Program</i> | 250,000 | 0 | (250,000) | -100.00% |
| 212 | | | <i>The Family Café</i> | 950,000 | 350,000 | (600,000) | -63.16% |
| 213 | | | <i>Very Special Arts</i> | 334,000 | 334,000 | 0 | 0.00% |
| 214 | 112 | 209 | Florida School for the Deaf and the Blind | 56,613,848 | 56,613,848 | 0 | 0.00% |
| 215 | | | <i>Teacher Salary Increase</i> | 273,476 | 273,476 | 0 | 0.00% |
| 216 | 113 | 211 | Transfer to Department of Management Services - Human Resources | 245,659 | 245,659 | 0 | 0.00% |
| 217 | 113A | 213 | Services Purchased Per Statewide Contract | 245,659 | 245,659 | 0 | 0.00% |
| 218 | | | FCO Public Schools Special Projects | 44,401,800 | 20,000,000 | (24,401,800) | -54.96% |
| 219 | | | <i>Building Hope for People with Autism on the Treasure Coast</i> | 1,340,000 | 0 | (1,340,000) | -100.00% |
| 220 | | | <i>Hernando School District - Nature Coast Technical Criminal Justice Program</i> | 200,000 | 0 | (200,000) | -100.00% |
| 221 | | | <i>Hurricane Michael - Calhoun County Schools Portables</i> | 361,800 | 0 | (361,800) | -100.00% |
| 222 | | | <i>School Safety Grant Program/School Hardening Grants</i> | 42,000,000 | 20,000,000 | (22,000,000) | -52.38% |
| 223 | | | <i>Walton County School District Magnet Innovation Center</i> | 500,000 | 0 | (500,000) | -100.00% |
| 224 | 114 | 215 | Facility Repairs/Maintenance/Construction | 4,620,000 | 500,000 | (4,120,000) | -89.18% |
| 225 | | | <i>Learning Independence for Tomorrow, Inc. (LiFT) Campus</i> | 800,000 | 0 | (800,000) | -100.00% |
| 226 | | | <i>Police Athletic League of St. Petersburg Renovation</i> | 2,000,000 | 0 | (2,000,000) | -100.00% |
| 227 | | | <i>Safe & Secure Campus - Jewish Federation Sarasota Manatee</i> | 1,000,000 | 0 | (1,000,000) | -100.00% |
| 228 | | | <i>Security Funding for Jewish Day Schools (see row 193)</i> | 500,000 | 500,000 | 0 | 0.00% |
| 229 | | | <i>Temple Israel Security Initiative</i> | 320,000 | 0 | (320,000) | -100.00% |
| 229 | | | Total: STATE GRANTS/K12-NON FEFP | 293,365,446 | 238,959,097 | (54,406,349) | -18.55% |
| 230 | | 217 | FEDERAL GRANTS K-12 PROGRAM | | | | |
| 231 | 115 | 219 | Grants and Aids - Projects, Contracts and Grants | 3,999,420 | 3,999,420 | 0 | 0.00% |
| 232 | 115A | | Grants and Aids - ESSER - Non- Enrollment Assistance | 112,329,220 | 0 | (112,329,220) | -100.00% |
| 233 | 115B | | Grants and Aids - ESSER - Academic Acceleration | 561,646,121 | 0 | (561,646,121) | -100.00% |
| 234 | 115C | | Grants and Aids - ESSER - Technology Assistance | 140,411,531 | 0 | (140,411,531) | -100.00% |
| 235 | 116 | 221 | Grants and Aids - Federal Grants and Aids | 2,282,480,619 | 2,280,878,943 | (1,601,676) | -0.07% |
| 236 | 116A | | Lump Sum - ESSER | 1,158,329,431 | 0 | (1,158,329,431) | -100.00% |
| 237 | 117 | 225 | Domestic Security | 5,409,971 | 5,409,971 | 0 | 0.00% |
| 238 | | | Total: FEDERAL GRANTS K-12 PROGRAM | 4,264,606,313 | 2,290,288,334 | (1,974,317,979) | -46.30% |
| 239 | | 227 | EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | | | |
| 240 | 118 | 229 | Capitol Technical Center | 224,624 | 224,624 | 0 | 0.00% |
| 241 | 119 | 231 | Grants and Aids - Public Broadcasting | 9,714,053 | 9,714,053 | 0 | 0.00% |
| 242 | | | Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | 9,938,677 | 9,938,677 | 0 | 0.00% |
| 243 | | 235 | CAREER AND ADULT EDUCATION (WORKFORCE) | | | | |
| 244 | 120 | 237 | Performance Based Incentives | 6,500,000 | 6,500,000 | 0 | 0.00% |
| 245 | 121 | 239 | Grants and Aids - Adult Basic Education Federal Flow-Through Funds | 46,606,798 | 49,301,709 | 2,694,911 | 5.78% |
| 246 | 121A | | Grants and Aids - Federal Governors Emergency Education Relief (GEER) Fund | 15,000,000 | 0 | (15,000,000) | -100.00% |
| 247 | 121B | 241 | Open Door Grant Program | 0 | 15,000,000 | 15,000,000 | 100.00% |
| 248 | 9,122 | 243 | Workforce Development | 372,356,891 | 372,356,891 | 0 | 0.00% |
| 249 | 123 | 247 | Grants and Aids - Pathways to Career Opportunities | 10,000,000 | 10,000,000 | 0 | 0.00% |
| 250 | 124 | 249 | Grants and Aids - Vocational Formula Funds | 73,997,159 | 73,997,159 | 0 | 0.00% |
| 251 | | 251 | Grants and Aids - Strategic Statewide Initiatives, Workers Compensation | 2,000,000 | 2,000,000 | 0 | 0.00% |
| 252 | 125 | 253 | Grants and Aids - School and Instructional Enhancements | 1,326,857 | 100,000 | (1,226,857) | -92.46% |
| 253 | | | <i>Lotus House Women's Shelter</i> | 200,000 | 100,000 | (100,000) | -50.00% |
| 254 | | | <i>Online Adult High School Program for State Library System</i> | 700,000 | 0 | (700,000) | -100.00% |
| 255 | | | <i>West Technical Education Center - Adult Education & Workforce Development Training Program</i> | 426,857 | 0 | (426,857) | -100.00% |
| 256 | 125A | 255 | Projects | 416,130 | 0 | (416,130) | -100.00% |
| 257 | | | <i>Tom P. Haney Technical Center - "Make it Happen" Nursing, CSIT, and Massage Therapy Program Modernization/Expansion</i> | 416,130 | 0 | (416,130) | -100.00% |
| 258 | | | Total: CAREER AND ADULT EDUCATION (WORKFORCE) | 528,203,835 | 529,255,759 | 1,051,924 | 0.20% |

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|---|--------------|-------------------------|--|--|-------------------------------------|---|---|
| Row # | Line Item | Green Book Page # | Category Title/Issue Title | Total All Funds | Total All Funds | Total All Funds | Total All Funds |
| 259 | | 257 | FLORIDA COLLEGES | | | | |
| 260 | 126 | 259 | Performance Based Incentives | 14,000,000 | 14,000,000 | 0 | 0.00% |
| 261 | 127 | 261 | Student Success Incentive Funds | 25,000,000 | 25,000,000 | 0 | 0.00% |
| 262 | 10, 129 | 263 | Grants and Aids - Florida College System Program Fund | 1,293,398,723 | 1,290,938,723 | (2,460,000) | -0.19% |
| 263 | | | Chipola College - Civil and Industrial Engineering Program | 200,000 | 200,000 | 0 | 0.00% |
| 264 | | | Daytona State College - Advanced Technology Center | 500,000 | 500,000 | 0 | 0.00% |
| | | | Hillsborough Community College - Regional Transportation Training Center | | | | |
| 265 | | | | 2,500,000 | 2,500,000 | 0 | 0.00% |
| 266 | | | Pasco-Hernando State College - STEM Stackable | 2,306,271 | 2,306,271 | 0 | 0.00% |
| 267 | | | St. Petersburg College - Orthotics and Prosthetics Program | 560,375 | 560,375 | 0 | 0.00% |
| 268 | | | Polk State College - Operational Support | 5,347,305 | 5,347,305 | 0 | 0.00% |
| 269 | | | Pensacola State College - Operational Support | 1,000,000 | 1,000,000 | 0 | 0.00% |
| 270 | | | Gulf Coast State College - Operational Support | 740,000 | 740,000 | 0 | 0.00% |
| 271 | | | Northwest Florida State College - Operational Support | 600,000 | 600,000 | 0 | 0.00% |
| 272 | | | Eastern Florida State College - Operational Support | 700,000 | 700,000 | 0 | 0.00% |
| 273 | | | Saint Petersburg College - Law Enforcement Simulation City | 510,000 | 0 | (510,000) | -100.00% |
| 274 | | | Seminole State College of Florida - Construction Trades Program | 250,000 | 0 | (250,000) | -100.00% |
| 275 | | | South Florida State College - Clinical Immersion Center at SFSC | 1,000,000 | 0 | (1,000,000) | -100.00% |
| 276 | | | Tallahassee Community College - Nursing Program Expansion | 500,000 | 0 | (500,000) | -100.00% |
| 277 | | | Valencia State College - Operational Support | 503,836 | 503,836 | 0 | 0.00% |
| | | | Daytona State College - Critical Nursing and Health Sciences In Flagler County | | | | |
| 278 | | | | 200,000 | 0 | (200,000) | -100.00% |
| 279 | | | Realignment of Student Success Incentive Funds - Add | 30,000,000 | 30,000,000 | 0 | 0.00% |
| 280 | | | Fund Shift: Lottery Funds to General Revenue - Deduct | (28,685,210) | (28,685,210) | 0 | 0.00% |
| 281 | | | Fund Shift: Lottery Funds to General Revenue - Add | 28,685,210 | 28,685,210 | 0 | 0.00% |
| 282 | 129A | | Grants and Aids - Federal Governors Emergency Education Relief (GEER) Fund | 20,000,000 | 0 | (20,000,000) | -100.00% |
| 283 | 128 | 267 | Open Door Grant Program | 0 | 20,000,000 | 20,000,000 | 100.00% |
| 284 | 129B | 269 | Florida Integrated Library System and Distance Learning Student Services | 9,076,322 | 9,076,322 | 0 | 0.00% |
| 285 | 130 | 271 | Commission on Community Service | 983,182 | 983,182 | 0 | 0.00% |
| 286 | | | Total: FLORIDA COLLEGES | 1,362,458,227 | 1,359,998,227 | (2,460,000) | -0.18% |
| 287 | | 273 | STATE BOARD OF EDUCATION | | | | |
| 288 | 131 | 275 | FTE Positions | 934.00 | 934.00 | 0.00 | 0.00% |
| 289 | 131 | 275 | Salaries and Benefits | 72,052,266 | 72,052,266 | 0 | 0.00% |
| 290 | 132 | 277 | Other Personal Services | 1,362,213 | 1,362,213 | 0 | 0.00% |
| 291 | 133 | 279 | Expenses | 12,588,200 | 12,571,696 | (16,504) | -0.13% |
| 292 | 134 | 281 | Operating Capital Outlay | 589,000 | 589,000 | 0 | 0.00% |
| 293 | 134A | | Federal Elementary and Secondary Emergency Relief (ESSER) Fund - State Education Agency Reserve - LUMP SUM | 255,009,999 | 0 | (255,009,999) | -100.00% |
| 294 | 135 | 283 | Assessment and Evaluation | 134,702,019 | 134,702,019 | 0 | 0.00% |
| 295 | 136 | 287 | Transfer to Division of Administrative Hearings | 260,876 | 260,876 | 0 | 0.00% |
| 296 | 137 | 289 | Contracted Services | 45,747,912 | 39,492,912 | (6,255,000) | -13.67% |
| 297 | | | #1 Standards Teacher Professional Development | 1,500,000 | 0 | (1,500,000) | -100.00% |
| 298 | | | HB 7011 - Student Literacy - ESSER | 6,500,000 | 0 | (6,500,000) | -100.00% |
| 299 | | | Increased Litigation Costs | 0 | 1,000,000 | 1,000,000 | 100.00% |
| 300 | | | Workforce Development Information System | 0 | 745,000 | 745,000 | 100.00% |
| 301 | 138 | 293 | Educational Facilities Research and Development Projects | 200,000 | 200,000 | 0 | 0.00% |
| 302 | 139 | 295 | Risk Management Insurance | 437,679 | 437,679 | 0 | 0.00% |
| | | | Transfer to Department of Management Services - Human Resources | | | | |
| 303 | 140 | 297 | Services Purchased Per Statewide Contract | 321,729 | 321,729 | 0 | 0.00% |
| 304 | 141 | 299 | Data Processing Assessment - Department of Management Services | 247,657 | 247,657 | 0 | 0.00% |
| 305 | 142 | 301 | Education Technology and Information Services | 14,528,794 | 14,528,794 | 0 | 0.00% |
| 306 | 143 | 305 | Northwest Regional Data Center (NWRDC) | 7,070,957 | 7,070,957 | 0 | 0.00% |
| 307 | | | Total: STATE BOARD OF EDUCATION | 545,119,301 | 283,837,798 | (261,281,503) | -47.93% |
| 308 | | | Total Department of Education - Operating | 23,259,997,690 | 20,727,627,877 | (2,532,369,813) | -10.89% |

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|---|--------------|-------------------------|--|--|-------------------------------------|---|---|
| Row # | Line Item | Green Book Page # | Category Title/Issue Title | Total All Funds | Total All Funds | Total All Funds | Total All Funds |
| 309 | | 309 | FIXED CAPITAL OUTLAY | | | | |
| 310 | 18 | 315 | State University System Capital Improvement Fee Projects | 46,000,000 | 44,700,000 | (1,300,000) | -2.83% |
| 311 | 19 | 317 | Maintenance, Repair, Renovation, and Remodeling | 182,864,353 | 293,732,950 | 110,868,597 | 60.63% |
| 312 | | | Charter Schools | 182,864,353 | 190,865,859 | 8,001,506 | 4.38% |
| 313 | | | Public Schools | 0 | 23,871,095 | 23,871,095 | 100.00% |
| 314 | | | Florida College System | 0 | 39,833,358 | 39,833,358 | 100.00% |
| 315 | | | State University System | 0 | 39,162,638 | 39,162,638 | 100.00% |
| 316 | 20 | 321 | Survey Recommended Needs - Public Schools | 7,673,357 | 8,128,636 | 455,279 | 5.93% |
| 317 | | | University Development Research Schools | 7,673,357 | 8,128,636 | 455,279 | 5.93% |
| 318 | 20A | 325 | Florida College System Projects | 26,049,234 | 8,644,845 | (17,404,389) | -66.81% |
| 319 | | | Chipola College - Repair/Renovation of Welding/Construction Trade Building | 250,000 | 0 | (250,000) | -100.00% |
| 320 | | | Gulf Coast State College - Construct STEM Bldg (Replace Bldg 12) - Panama City | 11,486,326 | 0 | (11,486,326) | -100.00% |
| 321 | | | Indian River State College- Replace Fac 8 Industrial Tech-Main | 10,628,108 | 0 | (10,628,108) | -100.00% |
| 322 | | | Renovations for Enhanced Security College-wide | 2,234,800 | 0 | (2,234,800) | -100.00% |
| 323 | | | South Florida State College - Ren. College-Wide Mechanical Infrastructure | 1,450,000 | 0 | (1,450,000) | -100.00% |
| 324 | 20B | 329 | State University System Projects | 37,833,473 | 62,116,191 | 24,282,718 | 64.18% |
| 325 | | | Florida State University- Interdisciplinary Research Commercialization Bldg (IRCB) | 23,492,086 | 0 | (23,492,086) | -100.00% |
| 326 | | | University of South Florida - Judy Genshaft Honors College | 8,091,387 | 0 | (8,091,387) | -100.00% |
| 327 | | | University of West Florida - Building 54, Fire Mitigation | 6,250,000 | 0 | (6,250,000) | -100.00% |
| 328 | 22 | 331 | Debt Service | 871,538,329 | 825,832,537 | (45,705,792) | -5.24% |
| 329 | 1 | 333 | Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | 28,954,268 | 0 | (28,954,268) | -100.00% |
| 330 | 23 | 335 | Grants and Aids - School District and Community College | 112,000,000 | 112,000,000 | 0 | 0.00% |
| 331 | 2 | 337 | Debt Service - Class Size Reduction Lottery Capital Outlay Program | 128,655,782 | 127,915,436 | (740,346) | -0.58% |
| 332 | 3 | 339 | Educational Facilities | 6,645,235 | 6,647,049 | 1,814 | 0.03% |
| 333 | 24 | 341 | Florida School for the Deaf and Blind - Capital Projects | 2,748,336 | 8,856,970 | 6,108,634 | 222.27% |
| 334 | 25 | 343 | Division of Blind Services - Capital Projects - Daytona Beach Rehab Center's Shelving Unit | 315,000 | 0 | (315,000) | -100.00% |
| 335 | 26 | 345 | Public Broadcasting Projects | 5,973,927 | 5,020,408 | (953,519) | -15.96% |
| 336 | 26A | 351 | Public School Projects - Hernando Cnty School Dist - Hernando Career Certificate and Dual Enrollment Expansion | 9,350,000 | 0 | (9,350,000) | -100.00% |
| 337 | | | Total: FIXED CAPITAL OUTLAY | 1,466,601,294 | 1,503,595,022 | 36,993,728 | 2.52% |
| 338 | | | Total: DEPARTMENT OF EDUCATION | 24,726,598,984 | 22,231,222,899 | (2,495,376,085) | -10.09% |
| 339 | | | Total: FEDERAL FUNDS (CARES, CRRSA, ARP) | 2,835,628,510 | 0 | (2,835,628,510) | -100.00% |
| 340 | | | Grand Total: DEPARTMENT OF EDUCATION (without CARES, CRRSA, ARP) | 21,890,970,474 | 22,231,222,899 | 340,252,425 | 1.55% |
| 341 | | | FTE Positions (Includes VR, DBS, SBOE and DEL) | 2,205.75 | | | |

| | | |
|----|---|-----------|
| | <u>Vocational Rehabilitation</u> | 1 |
| 28 | Salaries and Benefits..... | 3 |
| 29 | Other Personal Services..... | 5 |
| 30 | Expenses..... | 7 |
| 31 | Adults with Disabilities Funds..... | 9 |
| 32 | Operating Capital Outlay | 11 |
| 33 | Contracted Services..... | 13 |
| 34 | Independent Living Services..... | 15 |
| 35 | Purchased Client Services..... | 17 |
| 36 | Risk Management Insurance..... | 19 |
| 37 | Tenant Broker Commissions..... | 21 |
| 38 | Transfer to DMS - Human Resource Services/State Contract..... | 23 |
| 39 | Other Data Processing Services..... | 25 |
| 40 | Education Technology and Information Services..... | 27 |
| 41 | Northwest Regional Data Center (NWRDC)..... | 29 |
| | <u>Blind Services</u> | 31 |
| 42 | Salaries and Benefits..... | 33 |
| 43 | Other Personal Services..... | 35 |
| 44 | Expenses..... | 37 |
| 45 | Community Rehabilitation Facilities..... | 39 |
| 46 | Operating Capital Outlay..... | 41 |
| 47 | Food Products..... | 43 |
| 48 | Acquisition of Motor Vehicles..... | 45 |
| 49 | Client Services..... | 47 |
| 50 | Contracted Services..... | 49 |
| 51 | Independent Living Services..... | 51 |
| 52 | Risk Management Insurance..... | 53 |
| 53 | Library Services..... | 55 |
| 54 | Vending Stands - Equipment and Supplies..... | 57 |
| 55 | Tenant Broker Commissions..... | 59 |
| 56 | Transfer to DMS - Human Resource Services/State Contract..... | 61 |
| 57 | Other Data Processing Services..... | 63 |
| 58 | Education Technology and Information Services..... | 65 |
| 59 | Northwest Regional Data Center (NWRDC)..... | 67 |

| | | |
|-------|--|------------|
| | <u>Private Colleges & Universities</u> | 69 |
| 60 | Medical Training and Simulation Laboratory..... | 71 |
| 62 | Historically Black Private Colleges..... | 73 |
| 63 | Private Colleges and Universities..... | 75 |
| 64 | Effective Access Grant (EASE)..... | 77 |
| | <u>Student Financial Aid Program (State)</u> | 79 |
| 5 | Florida's Bright Futures Scholarship Program..... | 81 |
| 65 | Benacquisto Scholarship Program..... | 83 |
| 66 | First Generation in College Matching Grant Program..... | 85 |
| 67 | Prepaid Tuition Scholarships..... | 87 |
| 68 | Florida ABLE, Incorporated..... | 89 |
| 69 | Minority Teacher Scholarship Program..... | 91 |
| 70 | Nursing Student Loan Reimbursement/Scholarships..... | 93 |
| 71 | Mary McLeod Bethune Scholarship..... | 95 |
| 6, 72 | Student Financial Aid | 97 |
| 73 | Jose Marti Scholarship Challenge Grant..... | 101 |
| 73A | Dual Enrollment Scholarship Program..... | 103 |
| 74 | Transfer to the Florida Education Fund..... | 105 |
| | <u>Student Financial Aid Program (Federal)</u> | 107 |
| 75 | Student Financial Aid | 109 |
| 76 | Transfer Default Fees to the Student Loan Guaranty Reserve TF..... | 111 |
| | <u>Division of Early Learning</u> | 113 |
| 77 | Salaries and Benefits..... | 115 |
| 78 | Other Personnel Services..... | 117 |
| 79 | Expenses..... | 119 |
| 80 | Operating Capital Outlay..... | 121 |
| 81 | Contracted Services..... | 123 |
| 82 | Partnership for School Readiness..... | 125 |
| 83 | School Readiness Services..... | 129 |
| 84 | Early Learning Standards and Accountability..... | 133 |
| 85 | Risk Management Insurance..... | 137 |
| 86 | Voluntary Prekindergarten Program..... | 139 |

Division of Early Learning (cont.)

| | | |
|----|---|-----|
| 87 | Transfer to DMS - Human Resource Services/State Contract..... | 141 |
| 88 | Education and Technology and Information Services..... | 143 |
| 89 | Northwest Regional Data Center (NWRDC)..... | 145 |

State Grants/K-12 Program/FEFP **147**

| | | |
|-------|--|-----|
| 7, 90 | Florida Education Finance Program..... | 149 |
| 8, 91 | Class Size Reduction..... | 155 |

State Grants/K-12 Program/Non-FEFP **157**

| | | |
|------|---|-----|
| 93 | The Coach Aaron Feis Guardian Program..... | 159 |
| 94 | Assistance to Low Performing Schools..... | 161 |
| 95 | Take Stock In Children..... | 163 |
| 96 | Mentoring - Student Assistance Initiatives..... | 165 |
| 97 | College Reach Out Program..... | 169 |
| 98 | Florida Diagnostic and Learning Resources Centers..... | 171 |
| 99 | School District Education Foundation Matching Grants Program..... | 173 |
| 100 | Educator Professional Liability Insurance..... | 175 |
| 101 | Teacher and School Administrator Death Benefits..... | 177 |
| 102 | Risk Management Insurance..... | 179 |
| 103 | Autism Program..... | 181 |
| 104 | Regional Education Consortium Services..... | 183 |
| 105 | Teacher Professional Development..... | 185 |
| 106 | Strategic Statewide Initiatives..... | 189 |
| 108 | Reading Scholarship Accounts..... | 193 |
| 108A | Schools of Hope..... | 195 |
| 109 | Community School Grant Program | 197 |
| 110 | School and Instructional Enhancements..... | 199 |
| 111 | Exceptional Education..... | 205 |
| 112 | Florida School for the Deaf and the Blind..... | 209 |
| 113 | Transfer to DMS - Human Resource Services/State Contract..... | 211 |
| 113A | (FCO) Public Schools Special Projects..... | 213 |
| 114 | (FCO) Facility Repairs Maintenance & Construction..... | 215 |

| Item # | Florida Department of Education | Page |
|---------|---|------------|
| | <u>Federal Grants K-12 Program</u> | 217 |
| 115 | Projects, Contracts and Grants..... | 219 |
| 116 | Federal Grants and Aids..... | 221 |
| 117 | Domestic Security..... | 225 |
| | <u>Educational Media & Technology Services</u> | 227 |
| 118 | Capitol Technical Center..... | 229 |
| 119 | Public Broadcasting..... | 231 |
| | <u>Career and Adult Education (Workforce)</u> | 235 |
| 120 | Performance Based Incentives..... | 237 |
| 121 | Adult Basic Education Federal Flow-Through Funds..... | 239 |
| 121B | Open Door Grant Program..... | 241 |
| 9, 122 | Workforce Development..... | 243 |
| 123 | Pathways to Career Oppourtunities..... | 247 |
| 124 | Vocational Formula Funds..... | 249 |
| 124A | Strategic Statewide Initiatives..... | 251 |
| 125 | School and Instructional Enhancements..... | 253 |
| 125A | FCO - Public Schools Special Projects..... | 255 |
| | <u>Florida Colleges</u> | 257 |
| 126 | Performance Based Incentives..... | 259 |
| 127 | Student Success Incentive Funds..... | 261 |
| 10, 129 | Florida College System Program Fund..... | 263 |
| 128 | Open Door Grant Program..... | 267 |
| 129B | Florida Postsecondary Academic Library Network..... | 269 |
| 130 | Commission on Community Service..... | 271 |
| | <u>State Board of Education</u> | 273 |
| 131 | Salaries and Benefits..... | 275 |
| 132 | Other Personal Services..... | 277 |
| 133 | Expenses..... | 279 |
| 134 | Operating Capital Outlay..... | 281 |
| 135 | Assessment and Evaluation..... | 283 |
| 136 | Transfer to Division of Administrative Hearings..... | 287 |
| 137 | Contracted Services..... | 289 |
| 138 | Educational Facilities Research and Development Projects..... | 293 |
| 139 | Risk Management Insurance..... | 295 |

State Board of Education (cont.)

| | | |
|------------|---|-----|
| 140 | Transfer to DMS - Human Resource Services/State Contract..... | 297 |
| 141 | Data Processing Assessment -Department of Managment Services..... | 299 |
| 142 | Education Technology and Information Services..... | 301 |
| 143 | Northwest Regional Data Center (NWRDC)..... | 305 |

Fixed Capital Outlay

309

| | | |
|------------|--|-----|
| | <i>Fixed Capital Outlay Overviews and Revenue Estimates.....</i> | 311 |
| 18 | State University System Capital Improvement Fee Projects..... | 315 |
| 19 | Maintenance, Repair, Renovation, and Remodeling..... | 317 |
| 20 | Survey Recommended Needs - Public Schools..... | 321 |
| 20A | Florida College Systems Projects..... | 325 |
| 20B | State University System Projects..... | 329 |
| 22 | Debt Service..... | 331 |
| 1 | Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service..... | 333 |
| 23 | School District and Community College..... | 335 |
| 2 | Debt Service - Class Size Reduction Lottery Capital Outlay Program..... | 337 |
| 3 | Educational Facilities..... | 339 |
| 24 | Florida School for the Deaf and Blind - Capital Projects..... | 341 |
| 25 | Division of Blind Services - Capital Projects..... | 343 |
| 26 | Public Broadcasting Projects..... | 345 |
| 26A | Public School Projects..... | 351 |

Vocational Rehabilitation

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Item 28 - Vocational Rehabilitation - Salaries and Benefits

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|--------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 11,063,678 | 0 | 0 | 11,063,678 | 11,063,678 | 0 | 11,063,678 | 0 | 0.00% |
| Admin TF | 238,106 | 0 | 0 | 238,106 | 238,106 | 0 | 238,106 | 0 | 0.00% |
| Fed Rehab TF | 41,471,787 | 0 | 0 | 41,471,787 | 41,471,787 | 0 | 41,471,787 | 0 | 0.00% |
| Total | 52,773,571 | 0 | 0 | 52,773,571 | 52,773,571 | 0 | 52,773,571 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$52,773,571 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 89 offices for general vocational rehabilitation services and the division's central office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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 89 offices statewide.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$52,091,883
- 2019-20 - \$50,015,045
- 2018-19 - \$49,978,971

Item 29 - Vocational Rehabilitation - Other Personal Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 1,509,817 | 0 | 0 | 1,509,817 | 1,509,817 | 0 | 1,509,817 | 0 | 0.00% |
| Total | 1,509,817 | 0 | 0 | 1,509,817 | 1,509,817 | 0 | 1,509,817 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,509,817 is requested to continue funding to hire temporary employees, such as undergraduate students, graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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:

- 2020-21 - \$1,505,346
- 2019-20 - \$1,496,127
- 2018-19 - \$1,487,410

Item 30 - Vocational Rehabilitation - Expenses

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 12,708,851 | 0 | 0 | 12,708,851 | 12,708,851 | 0 | 12,708,851 | 0 | 0.00% |
| Total | 12,715,537 | 0 | 0 | 12,715,537 | 12,715,537 | 0 | 12,715,537 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,715,537 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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:

- 2020-21 - \$12,315,537
- 2019-20 - \$12,315,537
- 2018-19 - \$11,808,402

Item 31 - Vocational Rehabilitation - Adults with Disabilities Funds

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,146,853 | 0 | 0 | 5,146,853 | 7,256,567 | 2,109,714 | 5,146,853 | (2,109,714) | (29.07%) |
| Total | 5,146,853 | 0 | 0 | 5,146,853 | 7,256,567 | 2,109,714 | 5,146,853 | (2,109,714) | (29.07%) |

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 3,913 adults with disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,109,714 of nonrecurring General Revenue funds for the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$200,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$199,714 - Brevard Adults with Disabilities
- \$200,000 - Bridging the Gap In Employment of Young Adults with Unique Abilities
- \$260,000 - Floridians with Disabilities Get Back to Work
- \$400,000 - Inclusive Transition and Employment Management Program
- \$250,000 - Jacksonville School for Autism STEP - Supportive Transition Employment Program
- \$250,000 - The WOW Center of Miami

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,109,714 of nonrecurring General Revenue funds for the the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$200,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$199,714 - Brevard Adults with Disabilities
- \$200,000 - Bridging the Gap In Employment of Young Adults with Unique Abilities
- \$260,000 - Floridians with Disabilities Get Back to Work
- \$400,000 - Inclusive Transition and Employment Management Program
- \$250,000 - Jacksonville School for Autism STEP - Supportive Transition Employment Program
- \$250,000 - The WOW Center of Miami

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:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

Provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

PROGRAM DESCRIPTION:

The mission of the program is to support and enhance the educational and recreational opportunities for Floridians with disabilities who may (or may not) have employment as a goal and/or senior citizens by providing programs that enhance the individual's quality of life, health and well-being, or lifelong learning.

To achieve this mission, grants are awarded to school districts and community colleges. The Adults with Disabilities Grant Program provides the opportunity for individualized instruction and educational services to improve participants' skills and assist adults in acquiring the level of self-sufficiency needed to become more productive citizens. The shared mission of the Adults with Disabilities Grant Program and the Division of Vocational Rehabilitation is to assist those individuals with disabilities to enhance their independence.

PRIOR YEAR FUNDING:

- 2020-21 - \$7,646,567
- 2019-20 - \$7,346,567
- 2018-19 - \$6,696,567

Item 32 - Vocational Rehabilitation - Operating Capital Outlay

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 80,986 | 0 | 0 | 80,986 | 80,986 | 0 | 80,986 | 0 | 0.00% |
| Total | 80,986 | 0 | 0 | 80,986 | 80,986 | 0 | 80,986 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$80,986 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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 cost at least \$5,000 with a minimum life expectancy of one year.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$480,986
- 2019-20 - \$480,986
- 2018-19 - \$580,986

Item 33 - Vocational Rehabilitation - Contracted Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|--------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,167,838 | 0 | 0 | 1,167,838 | 1,167,838 | 0 | 1,167,838 | 0 | 0.00% |
| Fed Rehab TF | 16,608,886 | 0 | 0 | 16,608,886 | 16,608,886 | 0 | 16,608,886 | 0 | 0.00% |
| Grants & Donations TF | 1,500,000 | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 | 0.00% |
| Total | 19,276,724 | 0 | 0 | 19,276,724 | 19,276,724 | 0 | 19,276,724 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,276,724 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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 a match category for federal funds.

PRIOR YEAR FUNDING:

- 2020-21 - \$19,276,724
- 2019-20 - \$19,276,724
- 2018-19 - \$20,576,724

Item 34 - Vocational Rehabilitation - Independent Living Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|----------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,682,004 | 450,000 | 1,232,004 | (450,000) | (26.75%) |
| Fed Rehab TF | 5,087,789 | 0 | 0 | 5,087,789 | 5,087,789 | 0 | 5,087,789 | 0 | 0.00% |
| Total | 6,319,793 | 0 | 0 | 6,319,793 | 6,769,793 | 450,000 | 6,319,793 | (450,000) | (6.65%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,319,793 is requested to continue funding services provided to 16,192 individuals statewide by the 16 independent living centers for individuals with significant disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$450,000 of nonrecurring General Revenue funds for the Community Transition Services for Adults with Disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$450,000 of nonrecurring General Revenue funds for the Community Transition Services for Adults with Disabilities.

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:

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 society.

PROGRAM DESCRIPTION:

These funds allow the state's 16 Centers for Independent Living 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 Rehabilitation Act Subchapter B Independent Living Services Grants through the Department of Health and Human Services requires 10 percent state funding 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:

- 2020-21 - \$6,319,793
- 2019-20 - \$6,182,793
- 2018-19 - \$6,182,793

Item 35 - Vocational Rehabilitation - Purchased Client Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|--------------|--------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 106,287,217 | 0 | 0 | 106,287,217 | 106,287,217 | 0 | 106,287,217 | 0 | 0.00% |
| Total | 137,514,203 | 0 | 0 | 137,514,203 | 137,514,203 | 0 | 137,514,203 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$137,514,203 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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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:

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 giving 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) 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:

- 2020-21 - \$137,514,203
- 2019-20 - \$137,514,203
- 2018-19 - \$125,181,727

Item 36 - Vocational Rehabilitation - Risk Management Insurance

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 437,666 | 0 | 0 | 437,666 | 437,666 | 0 | 437,666 | 0 | 0.00% |
| Total | 437,666 | 0 | 0 | 437,666 | 437,666 | 0 | 437,666 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$437,666 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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 the state's potential liability for 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:

- 2020-21 - \$440,448
- 2019-20 - \$508,785
- 2018-19 - \$554,823

Item 37 - Vocational Rehabilitation - Tenant Broker Commissions

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 97,655 | 0 | 0 | 97,655 | 97,655 | 0 | 97,655 | 0 | 0.00% |
| Total | 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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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:

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:

- 2020-21 - \$97,655
- 2019-20 - \$97,655
- 2018-19 - \$97,655

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

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 62,162 | 0 | 0 | 62,162 | 62,162 | 0 | 62,162 | 0 | 0.00% |
| Admin TF | 956 | 0 | 0 | 956 | 956 | 0 | 956 | 0 | 0.00% |
| Fed Rehab TF | 228,796 | 0 | 0 | 228,796 | 228,796 | 0 | 228,796 | 0 | 0.00% |
| Total | 291,914 | 0 | 0 | 291,914 | 291,914 | 0 | 291,914 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$291,914 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 Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 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:

- 2020-21 - \$291,914
- 2019-20 - \$290,818
- 2018-19 - \$290,235

Item 39 - Vocational Rehabilitation - Other Data Processing Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 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% |
| Total | 670,078 | 0 | 0 | 670,078 | 670,078 | 0 | 670,078 | 0 | 0.00% |

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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 giving 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:

- 2020-21 - \$670,078
- 2019-20 - \$670,078
- 2018-19 - \$670,078

Item 40 - Vocational Rehabilitation - Education Technology and Information Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 236,976 | 0 | 0 | 236,976 | 236,976 | 0 | 236,976 | 0 | 0.00% |
| Total | 236,976 | 0 | 0 | 236,976 | 236,976 | 0 | 236,976 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$236,976 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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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 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, within budget, and 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

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. The department-wide purchases include, but are not limited to, hardware maintenance, software license renewals, software maintenance, 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:

- 2020-21 - \$235,897
- 2019-20 - \$232,182
- 2018-19 - \$231,199

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

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 278,290 | 0 | 0 | 278,290 | 278,290 | 0 | 278,290 | 0 | 0.00% |
| Total | 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:

Allison Flanagan (850) 245-3285; Julie Kates (850) 245-3338

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:

Section 1004.649, Florida Statutes

PURPOSE:

Provide funds for a statutorily designated data center and computer facility services to the department through a Primary Data Center.

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.

PRIOR YEAR FUNDING:

- 2020-21 - \$278,290
- 2019-20 - \$278,290
- 2018-19 - \$278,290

Blind Services

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Item 42 - Blind Services - Salaries and Benefits

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 4,832,322 | 0 | 0 | 4,832,322 | 4,832,322 | 0 | 4,832,322 | 0 | 0.00% |
| Admin TF | 384,690 | 0 | 0 | 384,690 | 384,690 | 0 | 384,690 | 0 | 0.00% |
| Fed Rehab TF | 10,731,302 | 0 | 0 | 10,731,302 | 10,731,302 | 0 | 10,731,302 | 0 | 0.00% |
| Total | 15,948,314 | 0 | 0 | 15,948,314 | 15,948,314 | 0 | 15,948,314 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,948,314 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 2021-22 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 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 grant match category requires 10 percent state funding match to 90 percent federal funding.

Salaries and Benefits is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$15,738,550
- 2019-20 - \$15,063,847
- 2018-19 - \$14,862,225

Item 43 - Blind Services - Other Personal Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 151,997 | 0 | 0 | 151,997 | 151,997 | 0 | 151,997 | 0 | 0.00% |
| Fed Rehab TF | 305,701 | 0 | 0 | 305,701 | 305,701 | 0 | 305,701 | 0 | 0.00% |
| Grants & Donations TF | 10,441 | 0 | 0 | 10,441 | 10,441 | 0 | 10,441 | 0 | 0.00% |
| Total | 468,139 | 0 | 0 | 468,139 | 468,139 | 0 | 468,139 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$468,139 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 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 grant match category requires 10 percent state funding match to 90 percent federal funding.

Other Personal Services is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$466,773
- 2019-20 - \$464,383
- 2018-19 - \$463,714

Item 44 - Blind Services - Expenses

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 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% |
| Total | 2,973,667 | 0 | 0 | 2,973,667 | 2,973,667 | 0 | 2,973,667 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,973,667 is requested to continue funding 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 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 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 grant match category requires 10 percent state funding match to 90 percent federal funding.

Expenses is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$2,973,667
- 2019-20 - \$2,973,667
- 2018-19 - \$2,973,667

Item 45 - Blind Services - Community Rehabilitation Facilities

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 847,347 | 0 | 0 | 847,347 | 847,347 | 0 | 847,347 | 0 | 0.00% |
| Fed Rehab TF | 4,100,913 | 0 | 0 | 4,100,913 | 4,100,913 | 0 | 4,100,913 | 0 | 0.00% |
| Total | 4,948,260 | 0 | 0 | 4,948,260 | 4,948,260 | 0 | 4,948,260 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,948,260 is requested to continue funding established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to approximately 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 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 grant match category requires 10 percent state funding match to 90 percent federal funding.

Community Rehabilitation Facilities is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$4,948,260
- 2019-20 - \$4,948,260
- 2018-19 - \$5,369,554

Item 46 - Blind Services - Operating Capital Outlay

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 54,294 | 0 | 0 | 54,294 | 54,294 | 0 | 54,294 | 0 | 0.00% |
| Fed Rehab TF | 235,198 | 0 | 0 | 235,198 | 235,198 | 0 | 235,198 | 0 | 0.00% |
| Total | 289,492 | 0 | 0 | 289,492 | 289,492 | 0 | 289,492 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,492 is requested to continue funding the purchase of furniture, equipment and adaptive technology costing more than \$5,000 per item with a minimum life expectancy of one year to support the functions 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:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

Provide funds to purchase and/or replace adaptive technology, office equipment and furniture 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 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 grant match category requires 10 percent state funding match to 90 percent federal funding.

Operating Capital Outlay is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$289,492
- 2019-20 - \$289,492
- 2018-19 - \$289,492

Item 47 - Blind Services - Food Products

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0.00% |
| Total | 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 1,473 meals per year to clients. Due to COVID-19 in 2020/2021 the meal count is significantly lower than previous years. 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 Daytona Residential Rehabilitation Center.

Food Products is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2020-21 - \$200,000
- 2019-20 - \$200,000
- 2018-19 - \$200,000

Item 48 - Blind Services - Acquisition of Motor Vehicles

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.00% |
| Total | 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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$170,000
- 2019-20 - \$100,000
- 2018-19 - \$100,000

Item 49 - Blind Services - Client Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|----------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 9,762,902 | 0 | 0 | 9,762,902 | 10,252,902 | 490,000 | 9,762,902 | (490,000) | (4.78%) |
| Fed Rehab TF | 12,481,496 | 0 | 0 | 12,481,496 | 12,481,496 | 0 | 12,481,496 | 0 | 0.00% |
| Grants & Donations TF | 252,746 | 0 | 0 | 252,746 | 252,746 | 0 | 252,746 | 0 | 0.00% |
| Total | 22,497,144 | 0 | 0 | 22,497,144 | 22,987,144 | 490,000 | 22,497,144 | (490,000) | (2.13%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$22,497,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

RESTORATION OF NONRECURRING

Not requested for restoration is \$490,000 in nonrecurring General Revenue for the following programs:

- \$400,000 - Florida Association of Agencies Serving the Blind
- \$90,000 - Lighthouse for the Blind - Collier

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 \$490,000 in nonrecurring General Revenue for the following programs:

- \$400,000 - Florida Association of Agencies Serving the Blind
- \$ 90,000 - Lighthouse for the Blind - Collier

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 five 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 five 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 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 two grant match category requires 10 percent state funding match to 90 percent federal funding. Client Services is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$22,882,144
- 2019-20 - \$23,282,144
- 2018-19 - \$24,497,144

Item 50 - Blind Services - Contracted Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------|------------------------------|--------------------------------|--------------------------------------|---------------|---------------|--------------|-------------------|--|---------------------------------|
| | 2021-22 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 | 56,140 | 0 | 0 | 56,140 | 56,140 | 0 | 56,140 | 0 | 0.00% |
| Fed Rehab TF | 875,000 | 0 | 0 | 875,000 | 875,000 | 0 | 875,000 | 0 | 0.00% |
| Total | 931,140 | 0 | 0 | 931,140 | 931,140 | 0 | 931,140 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$931,140 is requested to continue funding independent contractors for courier services, technical support, information systems, security, lawn care, computer science training program 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 has 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 two grant match category requires 10 percent state funding match to 90 percent federal funding.

Contracted Services is an eligible match category for these two grants.

PRIOR YEAR FUNDING:

- 2020-21 - \$931,140
- 2019-20 - \$781,140
- 2018-19 - \$781,140

Item 51 - Blind Services - Independent Living Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 35,000 | 0 | 0 | 35,000 | 35,000 | 0 | 35,000 | 0 | 0.00% |
| Total | 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 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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$35,000
- 2019-20 - \$35,000
- 2018-19 - \$35,000

Item 52 - Blind Services - Risk Management Insurance

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 70,768 | 0 | 0 | 70,768 | 70,768 | 0 | 70,768 | 0 | 0.00% |
| Fed Rehab TF | 190,878 | 0 | 0 | 190,878 | 190,878 | 0 | 190,878 | 0 | 0.00% |
| Total | 261,646 | 0 | 0 | 261,646 | 261,646 | 0 | 261,646 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$261,646 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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$325,272
- 2019-20 - \$302,618
- 2018-19 - \$301,479

Item 53 - Blind Services - Library Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 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% |
| Total | 189,735 | 0 | 0 | 189,735 | 189,735 | 0 | 189,735 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$189,735 is requested to continue funding Library Services that serve an estimated 27,561 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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$189,735
- 2019-20 - \$189,735
- 2018-19 - \$189,735

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

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 6,177,345 | 0 | 0 | 6,177,345 | 6,177,345 | 0 | 6,177,345 | 0 | 0.00% |
| Grants & Donations TF | 595,000 | 0 | 0 | 595,000 | 595,000 | 0 | 595,000 | 0 | 0.00% |
| Total | 6,772,345 | 0 | 0 | 6,772,345 | 6,772,345 | 0 | 6,772,345 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,772,345 is requested to continue funding for the management of vending facilities employing blind and visually impaired vendors as independent contractors.

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 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 141 operating vending facilities around the state of Florida, which include 12 cafeterias, 13 snack bars, seven micro-markets, 29 vending routes, 50 non-highway vending facilities, 55 interstate rest areas, two highway rest areas, and two military dining facilities. In federal FY 2020-21, gross sales in these facilities totaled \$15,518,117. The facilities also generated state and local sales tax, as required by law, and provided 252 jobs for Florida citizens in the food and vending machine service industry.

The initial 18-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.

Vending Stands is an eligible match category; however, of the \$6,772,345, \$4,677,345 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:

- 2020-21 - \$6,772,345
- 2019-20 - \$6,772,345
- 2018-19 - \$6,772,345

Item 55 - Blind Services - Tenant Broker Commissions

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 18,158 | 0 | 0 | 18,158 | 18,158 | 0 | 18,158 | 0 | 0.00% |
| Total | 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 to continue 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, 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 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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$18,158
- 2019-20 - \$18,158
- 2018-19 - \$18,158

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

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 3,590 | 0 | 0 | 3,590 | 3,590 | 0 | 3,590 | 0 | 0.00% |
| Admin TF | 2,790 | 0 | 0 | 2,790 | 2,790 | 0 | 2,790 | 0 | 0.00% |
| Fed Rehab TF | 89,409 | 0 | 0 | 89,409 | 89,409 | 0 | 89,409 | 0 | 0.00% |
| Total | 95,789 | 0 | 0 | 95,789 | 95,789 | 0 | 95,789 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$95,789 is requested to continue funding 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 for 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 Federal 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 not-for-profit community rehabilitation program partners.

Human Resource Services/State Contract is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2020-21 - \$95,789
- 2019-20 - \$95,331
- 2018-19 - \$95,131

Item 57 - Blind Services - Other Data Processing Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 686,842 | 0 | 0 | 686,842 | 686,842 | 0 | 686,842 | 0 | 0.00% |
| Total | 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
- ☒ 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 413.011-413.092, 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 Federal 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 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:

- 2020-21 - \$686,842
- 2019-20 - \$686,842
- 2018-19 - \$686,842

Item 58 - Blind Services - Education Technology and Information Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 234,325 | 0 | 0 | 234,325 | 234,325 | 0 | 234,325 | 0 | 0.00% |
| Total | 234,325 | 0 | 0 | 234,325 | 234,325 | 0 | 234,325 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$234,325 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 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 that are needed on a department-wide scale. These purchases are charged back to the department, as required in section 216.272, Florida Statutes. The department-wide purchases include, but are not limited to, hardware maintenance, software license renewals, software maintenance, 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 grant purposes.

PRIOR YEAR FUNDING:

- 2020-21 - \$233,258
- 2019-20 - \$229,584
- 2018-19 - \$228,612

Item 59 - Blind Services - Northwest Regional Data Center (NWRDC)

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Fed Rehab TF | 320,398 | 0 | 0 | 320,398 | 320,398 | 0 | 320,398 | 0 | 0.00% |
| Total | 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 a statutorily designated data center and computer facility services to the department through a Primary Data Center.

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.

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

PRIOR YEAR FUNDING:

- 2020-21 - \$320,398
- 2019-20 - \$320,398
- 2018-19 - \$320,398

Private Colleges and Universities

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Item 60 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0.00% |
| Total | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,500,000 is requested to continue funding for training first responders of Pre-hospital Emergency Health Care and internal medicine and surgery for medical, nursing, allied healthcare and 1st responders. This is accomplished using web-based and mobile multimedia 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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:

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 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 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:

- 2020-21 - \$3,500,000
- 2019-20 - \$3,750,000
- 2018-19 - \$4,000,000

Item 62 - Private Colleges & Universities - Historically Black Private Colleges

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 31,421,685 | 0 | 0 | 31,421,685 | 31,421,685 | 0 | 31,421,685 | 0 | 0.00% |
| Total | 31,421,685 | 0 | 0 | 31,421,685 | 31,421,685 | 0 | 31,421,685 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$31,421,685 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.

- \$16,960,111 - Bethune-Cookman University
- \$ 6,429,526 - Edward Waters College
- \$ 1,000,000 - Edward Waters College - Institute on Criminal Justice
- \$ 7,032,048 - Florida Memorial University

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

- [] 1. Highest Student Achievement
- [X] 2. Seamless Articulation and Maximum Access
- [X] 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)

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. 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.
- Edward Waters College - Funds are used toward faculty and staff salaries and benefits; contracted services; travel; supplies; scholarships; safety and security.
- Edward Waters College- Institute on Criminal Justice funds are used to implement core courses and the Police Academy certification training as a Law Enforcement concentration. Establish an articulation agreement with the Northeast Florida Criminal Justice Training and Education Center, Florida State College at Jacksonville. Prepare students to be academically prepared to gain admission to the Police Academy. Teach essentials to prepare students to successfully pass the Florida State Law Enforcement Certification examination. Develop private partnerships to hire students in the Law Enforcement within Florida.
- 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.

PRIOR YEAR FUNDING:

- 2020-21 - \$31,421,685
- 2019-20 - \$12,516,543
- 2018-19 - \$13,522,543

Item 63 - Private Colleges & Universities - Private Colleges and Universities

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,000,000 | 0 | 0 | 5,000,000 | 8,750,000 | 3,750,000 | 5,000,000 | (3,750,000) | (42.86%) |
| Total | 5,000,000 | 0 | 0 | 5,000,000 | 8,750,000 | 3,750,000 | 5,000,000 | (3,750,000) | (42.86%) |

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) program

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,750,000 in nonrecurring General Revenue for the following programs:

- \$750,000 International Institute of Orthotics and Prosthetics Sustainable Expansion
- \$2,000,000 Florida Institute of Technology - Florida Tech -Biomedical Aerospace Manufacturing (BAM)
- \$1,000,000 Saint Leo University Robotics Engineering Degree and Microcredentials Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,750,000 in nonrecurring General Revenue for the following programs:

- \$750,000 International Institute of Orthotics and Prosthetics Sustainable Expansion
- \$2,000,000 Florida Institute of Technology - Florida Tech -Biomedical Aerospace Manufacturing (BAM)
- \$1,000,000 Saint Leo University Robotics Engineering Degree and Microcredentials Program

GOALS

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

- [] 1. Highest Student Achievement
[X] 2. Seamless Articulation and Maximum Access

- [X] 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:

The Aerospace Career Academy at Embry-Riddle Aeronautical University (ERAU) is a collaborative effort between ERAU and the state of Florida to broaden the participation of Florida's secondary school students in Aerospace STEM-related degrees. The program provides rigorous aerospace-based STEM-related courses that prepare secondary school students for college and the workforce, while providing them a clear pathway to college graduation and high-paying jobs in a thrilling and dynamic industry in the state of Florida. Funding allocations will:

- Increase dual enrollment programming in Aerospace Science through the state of Florida;
- Increase student participation in accelerated aerospace STEM course options;
- Increase career and technical education opportunities and internships;
- Increase aerospace STEM-related educational opportunities; and
- Increase the STEM proficiency of Florida's teachers and expand the number of faculty credentialed under the Southern Association of Colleges and Schools (SACS) credentialing criteria.

Jacksonville University (JU) - Entrepreneurism, Policy, Innovation, and Commerce (EPIC) program provides academic training that is 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:

- 2020-21 - \$7,550,000
- 2019-20 - \$7,800,000
- 2018-19 - \$5,000,000

Item 64 - Private Colleges & Universities - Effective Access Grant (EASE)

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 80,942,931 | 33,918,699 | 1,127,877 | 115,989,507 | 114,861,630 | 33,918,699 | 80,942,931 | 1,127,877 | 0.98% |
| Total | 80,942,931 | 33,918,699 | 1,127,877 | 115,989,507 | 114,861,630 | 33,918,699 | 80,942,931 | 1,127,877 | 0.98% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$80,942,931 is requested to fund 28,491 students at an average award amount of approximately \$2,841 (award amount may be prorated if more students are determined eligible).

RESTORATION OF NONRECURRING

\$33,918,699 is requested for restoration of nonrecurring funds for an additional 11,939 students at an average award of \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$1,127,877 is requested to increase General Revenue funds due to the projected increase of 397 students based on the August 10, 2021, State Financial Aid Estimating Conference at \$2,841 award per student.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$33,918,699 in nonrecurring General Revenue funds is requested to fund an additional 11,939 at an average award of \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$1,127,877 is requested to increase General Revenue funds due to the projected increase of 397 students based on the August 10, 2021, State Financial Aid Estimating Conference at \$2,841 award per student.

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:

Effective Access to Student Education Program (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 Effective Access to Student Education Grant (EASE) 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:

Advent Health University
AI Miami Intntl Univ of Art and Design
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 & Design
Rollins College
South University - West Palm Beach
Southeastern University
St. Leo University
St. Thomas University
Stetson University
The Baptist College of Florida
University of Miami
University of Tampa
Warner University
Webber International University

PRIOR YEAR FUNDING:

- 2020-21 - \$116,659,983
- 2019-20 - \$113,912,736
- 2018-19 - \$137,952,500

Student Financial Aid Program (State)

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Item 5 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Lottery (EETF) | 623,261,360 | 0 | (21,223,804) | 602,037,556 | 623,261,360 | 0 | 623,261,360 | (21,223,804) | (3.41%) |
| Total | 623,261,360 | 0 | (21,223,804) | 602,037,556 | 623,261,360 | 0 | 623,261,360 | (21,223,804) | (3.41%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$623,261,360 is requested to fund approximately 125,322 students at an average award of approximately \$4,973.

WORKLOAD

\$21,223,804 is requested to be reduced in recurring Educational Enhancement Trust Fund due to a projected decrease of 2,193 students based on the August 10,2021 Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

\$21,223,804 is requested to be reduced in recurring Educational Enhancement Trust Fund due to a projected decrease of 2,193 students based on the August 10,2021 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 four 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, Florida Gold Seal CAPE Scholarship, and Florida Gold Seal Vocational Scholarship. For all four 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.

PRIOR YEAR FUNDING:

- 2020-21 - \$651,776,770
- 2019-20 - \$626,446,806
- 2018-19 - \$534,038,333

Item 65 - Student Financial Aid Program (State) - G/A - Benacquisto Scholarship Program**2022-23 BUDGET REQUEST**

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 34,258,620 | 0 | (390,461) | 33,868,159 | 34,258,620 | 0 | 34,258,620 | (390,461) | (1.14%) |
| Total | 34,258,620 | 0 | (390,461) | 33,868,159 | 34,258,620 | 0 | 34,258,620 | (390,461) | (1.14%) |

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****COST TO CONTINUE**

\$34,258,620 is requested to continue funding 1,951 students at an average award amount of \$17,493.

WORKLOAD

\$390,461 is requested to be reduced in recurring General Revenue due to a projected decrease of 15 students based on the August 10,2021 Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244;Louanne Standley (850) 245-1983

ISSUE NARRATIVE:**WORKLOAD**

\$390,461 is requested to be reduced in recurring General Revenue due to a projected decrease of 15 students based on the August 10,2021 Student Financial Aid 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
- [] 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 (including non-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. 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).

The Benacquisto Scholarship Program in Fiscal year 2018-19 was expanded to include non-Florida high school graduates as award recipients, pursuant to Chapter 2018-4, Laws of Florida (SB 4).

PRIOR YEAR FUNDING:

- 2020-21 - \$26,577,665
- 2019-20 - \$22,061,634
- 2018-19 - \$17,044,724

Item 66 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 10,617,326 | 0 | 0 | 10,617,326 | 10,617,326 | 0 | 10,617,326 | 0 | 0.00% |
| Total | 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 10,916 students with scholarships at the current level, as follows:

- \$7,962,994 to provide 4,858 state university student scholarships at an average award amount of approximately \$1,639.
- \$2,654,332 to provide 6,060 state/community college student scholarships at an average award amount of approximately \$438.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley; (850) 245-1983

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.

Florida law requires that, prior to receipt of funds, students must submit a completed Free Application for Federal Student Aid (FASFA) and meet all other requirements under 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:

- 2020-21 - \$10,617,326
- 2019-20 - \$10,617,326
- 2018-19 - \$10,617,326

Item 67 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0.00% |
| Total | 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 1,798 Prepaid Tuition Scholarships, at an average cost of \$3,893 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:

Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426

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 and 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:

- 2020-21 - \$7,000,000
- 2019-20 - \$7,000,000
- 2018-19 - \$7,000,000

Item 68 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,770,000 | 0 | 0 | 1,770,000 | 1,770,000 | 0 | 1,770,000 | 0 | 0.00% |
| Total | 1,770,000 | 0 | 0 | 1,770,000 | 1,770,000 | 0 | 1,770,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,770,000 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 for qualified disability expenses of eligible individuals with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mari Presely (850) 245-9426

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 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:

- 2020-21 - \$1,770,000
- 2019-20 - \$1,770,000
- 2018-19 - \$2,166,000

Item 69 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 917,798 | 0 | 582,202 | 1,500,000 | 917,798 | 0 | 917,798 | 582,202 | 63.43% |
| Total | 917,798 | 0 | 582,202 | 1,500,000 | 917,798 | 0 | 917,798 | 582,202 | 63.43% |

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.

During the 2020-21 year, 4 additional institutions being added to state approved participants. This, coupled with increased demand across the other 37 existing institutions has shown increased need in this program

WORKLOAD

\$582,202 is requested in recurring General Revenue due to 4 additional institutions were added from state approved participants. This coupled with increased demand across the other 37 existing institutions has shown increased need in this program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

\$582,202 is requested in recurring General Revenue due to 4 additional institutions being added to state approved participants. This coupled with increased demand across the other 37 existing institutions has shown increased need in this program.

GOALS

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

- [] 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:

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 Florida Statutes. 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:

- 2020-21 - \$917,798
- 2019-20 - \$917,798
- 2018-19 - \$917,798

Item 70 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Nursing Student Loan Forgiveness TF | 1,233,006 | 0 | 0 | 1,233,006 | 1,233,006 | 0 | 1,233,006 | 0 | 0.00% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Louanne Standley (850) 245-1983

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.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,233,006
- 2019-20 - \$1,233,006
- 2018-19 - \$1,233,006

Item 71 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|---------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 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% |
| Total | 321,000 | 0 | 0 | 321,000 | 321,000 | 0 | 321,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

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 Florida Statutes. 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:

- 2020-21 - \$321,000
- 2019-20 - \$321,000
- 2018-19 - \$321,000

Item 6 and 72 - Student Financial Aid Program (State) - Student Financial Aid

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|--------------|--------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 199,232,620 | 0 | 1,197,380 | 200,430,000 | 199,232,620 | 0 | 199,232,620 | 1,197,380 | 0.60% |
| Lottery (EETF) | 84,574,856 | 0 | 0 | 84,574,856 | 84,574,856 | 0 | 84,574,856 | 0 | 0.00% |
| Total | 283,807,476 | 0 | 1,197,380 | 285,004,856 | 283,807,476 | 0 | 283,807,476 | 1,197,380 | 0.42% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$283,807,406 is requested to continue funding students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$236,044,017 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 23,612,502 - Florida Student Assistance Grant - Private
- \$ 6,430,443 - Florida Student Assistance Grant - Postsecondary
- \$ 3,309,050 - Florida Student Assistance Grant - Career Education
- \$ 11,007,644 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 272,151 - Florida Farmworker Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program
- \$ 305,000 - Randolph Bracy Ocoee Scholarship

WORKLOAD

An increase of \$1,197,380 is based on the State Financial Estimating Conference as of August 10, 2021 to account for growth in Florida Student Assistance Grant - Public Full & Part - Time, Florida Student Assistance Grant - Private, Florida Student Assistance Grant - Postsecondary, Children/Spouses of Deceased/Disabled Veterans and Florida Farmworker Scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,197,380 is based on the State Financial Estimating Conference as of August 10, 2021 to account for growth in Florida Student Assistance Grant - Public Full & Part - Time, Florida Student Assistance Grant - Private, Florida Student Assistance Grant - Postsecondary, Children/Spouses of Deceased/Disabled Veterans and Florida Farmworker Scholarships.

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, 1009.77, and 1009.894, 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 Florida Statutes require 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 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.

FLORIDA FARMWORKERS STUDENT SCHOLARSHIP PROGRAM

The Florida Farmworkers Student Scholarship Program was created to provide scholarships for farmworkers and the children of such farmworkers.

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:

- 2020-21 - \$280,921,887
- 2019-20 - \$280,398,215
- 2018-19 - \$279,001,071

| STUDENT FINANCIAL AID 2022-23 LEGISLATIVE BUDGET REQUEST | | | | | | | |
|--|--|---|------------------------------|---|---------------------------------------|------------------------------|----------------------------------|
| STUDENT FINANCIAL ASSISTANCE PROGRAM | 2021 SESSION PROJECTED DATA FOR 2021-22 STUDENTS | | | CURRENT PROJECTED DATA 2022-23 STUDENTS | | | |
| | 2021-22 Appropriation | 2021-22 PROJECTED STUDENTS AS OF 2021 LEGISLATIVE SESSION (See Notes) | 2021-22 AVERAGE AWARD AMOUNT | 2022-23 RESTORATION AND WORKLOAD REQUEST/ TOTAL | 2022-23 PROJECTED ADDITIONAL STUDENTS | 2022-23 AVERAGE AWARD AMOUNT | 2022-23 TOTAL PROJECTED STUDENTS |
| FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC | \$ 236,044,017 | 149,128 | \$ 1,583 | \$ 641,239 | 405 | \$ 1,583 | 149,533 |
| FLORIDA STUDENT ASSISTANCE GRANT PRIVATE | \$ 23,612,502 | 15,234 | \$ 1,550 | \$ (744,874) | (480) | \$ 1,550 | 14,754 |
| FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY | \$ 6,430,443 | 5,864 | \$ 1,097 | \$ 165,144 | 150 | \$ 1,097 | 6,014 |
| FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION | \$ 3,309,050 | 4,717 | \$ 702 | \$ (61,509) | (87) | \$ 702 | 4,630 |
| CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS * | \$ 11,007,644 | 2,641 | \$ 4,168 | \$ 1,195,600 | 176 | \$ 4,332 | 2,817 |
| FLORIDA WORK EXPERIENCE PROGRAM | \$ 1,569,922 | 792 | \$ 1,982 | \$ - | - | \$ 1,982 | 792 |
| ROSEWOOD FAMILY SCHOLARSHIP | \$ 256,747 | 50 | \$ 5,135 | \$ - | - | \$ 5,135 | 50 |
| HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM | \$ 1,000,000 | 587 | \$ 1,704 | \$ - | - | \$ 1,704 | 587 |
| FLORIDA FARMWORKER STUDENT SCHOLARSHIP | \$ 272,151 | 42 | \$ 6,348 | \$ 1,780 | 8 | \$ 5,333 | 50 |
| Randolph Bracy Ocoee Scholarship Program | \$ 305,000 | 50 | \$ 6,100 | \$ - | - | \$ 6,100 | 50 |
| TOTAL | \$ 283,807,476 | 179,055 | | \$ 1,197,380 | 172 | | 179,227 |

NOTE: August 2021 Student Financial Aid Estimating Conference projections were used for all programs except Florida Student Assistance Grants(FSAG), Florida Work Exp (RFS), Honorably Discharged Graduate Assistance Program (HDGAP), Randolph Bracy Ocoee Scholarship Program(Ocoee), and Florida Farmworker Student Scholarship(F in statute at 50 students.

Item 73 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|---------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 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% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

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:

- 2020-21 - \$124,000
- 2019-20 - \$124,000
- 2018-19 - \$124,000

Item 73A - Student Financial Aid Program (State) - G/A - Dual Enrollment Scholarship Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 15,550,000 | 0 | 0 | 15,550,000 | 15,550,000 | 0 | 15,550,000 | 0 | 0.00% |
| Total | 15,550,000 | 0 | 0 | 15,550,000 | 15,550,000 | 0 | 15,550,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,000,000 is requested to continue funding public postsecondary institutions in support of dual enrollment programs provided to private and home education secondary students in the fall and spring, and private, home education, and public secondary students in the summer term. \$550,000 is requested to continue funding material costs associated with those dual enrollment courses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

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 Florida Colleges (ACT 3050)

STATUTORY REFERENCES:

Section 1009.30, Florida Statutes

PURPOSE:

Increase postsecondary access and educational opportunities for secondary students.

PROGRAM DESCRIPTION:

The Dual Enrollment Scholarship Program was established in 2021. The Legislature found that dual enrollment is an integral part of the education system in this state and should be available for all eligible secondary students without cost to the student. The scholarship provides postsecondary institutions with reimbursement for expenses associated with providing dual enrollment courses to private and home education secondary students in the spring and fall terms, and to public, private, and home education secondary students in the summer term. Material costs are also reimbursed if specifically appropriated in the GAA.

PRIOR YEAR FUNDING:

2021-22 - \$15,500,000

Item 74 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0.00% |
| Total | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,500,000 is requested to continue funding the Florida Education Fund, McKnight Doctoral Fellowships for approximately 230 students, with an average award amount of approximately \$15,217.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mari Presely (850) 245-9426

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. Florida Statutes provide 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:

- 2020-21 - \$3,500,000
- 2019-20 - \$3,000,000
- 2018-19 - \$3,000,000

Student Financial Aid Program (Federal)

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Item 75 - Student Financial Aid Program (Federal) - Student Financial Aid

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Federal Grants TF | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 0 | 0.00% |
| Total | 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 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

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 Student Loan Repayment Program is to assist funding of loan repayment for 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:

- 2020-21 - \$100,000
- 2019-20 - \$100,000
- 2018-19 - \$100,000

Item 76 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Student Loan Oper TF | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.00% |
| Total | 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 one 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:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

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 (Federal Family Education Loan Program) 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 deposits of the default fee.

PRIOR YEAR FUNDING:

- 2020-21 - \$5,000
- 2019-20 - \$5,000
- 2018-19 - \$5,000

Early Learning

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Item 77 - Early Learning Services - Salaries and Benefits

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| | 2021-22 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 | 4,646,268 | 0 | 0 | 4,646,268 | 4,646,268 | 0 | 4,646,268 | 0 | 0.00% |
| Child Care and Dev TF | 3,819,509 | 0 | 0 | 3,819,509 | 3,819,509 | 0 | 3,819,509 | 0 | 0.00% |
| Total | 8,465,777 | 0 | 0 | 8,465,777 | 8,465,777 | 0 | 8,465,777 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,465,777 is requested to continue funding salaries and benefits for 98 employees of the Division of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Sections 216.251 and 1001.213, Florida Statutes

PURPOSE:

Provide executive direction and management of School Readiness and Voluntary Prekindergarten Education programs, the Child Care Resource and Referral Network and inclusion programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of the Division of Early Learning employees who provide executive direction and management of School Readiness and Voluntary Prekindergarten Education programs and the Child Care Resource and Referral Network.

PRIOR YEAR FUNDING:

- 2020-21 - \$8,370,435
- 2019-20 - \$8,045,603
- 2018-19 - \$7,959,741

Item 78 - Early Learning Services - Other Personal Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 112,000 | 0 | 0 | 112,000 | 112,000 | 0 | 112,000 | 0 | 0.00% |
| Child Care and Dev TF | 205,414 | 0 | 0 | 205,414 | 205,414 | 0 | 205,414 | 0 | 0.00% |
| Total | 317,414 | 0 | 0 | 317,414 | 317,414 | 0 | 317,414 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$317,414 is requested to continue funding for temporary assistance and time-limited projects in the Division of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.131, Florida Statutes

PURPOSE:

OPS funding provides assistance to meet deadlines for critical projects and time-limited work products for a variety of School Readiness, Voluntary Prekindergarten Education and Child Care Resource and Referral Programs.

PROGRAM DESCRIPTION:

Provides funding for temporary hourly employees.

PRIOR YEAR FUNDING:

- 2020-21 - \$317,414
- 2019-20 - \$140,414
- 2018-19 - \$140,414

Item 79 - Early Learning Services - Expenses

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| | 2021-22 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 | 455,745 | 0 | 0 | 455,745 | 455,745 | 0 | 455,745 | 0 | 0.00% |
| Child Care and Dev TF | 658,048 | 0 | 0 | 658,048 | 658,048 | 0 | 658,048 | 0 | 0.00% |
| Welfare Transition TF | 265,163 | 0 | 0 | 265,163 | 265,163 | 0 | 265,163 | 0 | 0.00% |
| Total | 1,378,956 | 0 | 0 | 1,378,956 | 1,378,956 | 0 | 1,378,956 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,378,956 is requested to continue funding for administrative expenses that support the Division of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Chapter 1002, Florida Statutes

PURPOSE:

Provides funds for operational expenses for the Division of Early Learning programs.

PROGRAM DESCRIPTION:

This budget supports the administrative functions of the Division of Early Learning by providing for operational expenditures such as rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment, technology supplies and annual software license renewals.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,378,956
- 2019-20 - \$1,728,956
- 2018-19 - \$1,733,956

Item 80 - Early Learning Services - Operating Capital Outlay

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.00% |
| Child Care and Dev TF | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| Total | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$20,000 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the Division of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Chapter 1002, and section 216.272, Florida Statutes

PURPOSE:

Provides for the replacement of appropriate office equipment and technical equipment.

PROGRAM DESCRIPTION:

Funds the replacement of furniture, servers, and other office equipment exceeding a cost of \$5,000 and with a life expectancy of at least one year to support the administrative functions of the Division of Early Learning.

PRIOR YEAR FUNDING:

- 2020-21 - \$20,000
- 2019-20 - \$20,000
- 2018-19 - \$15,000

Item 81 - Early Learning Services - G/A - Contracted Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|------------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,150,211 | 0 | 0 | 1,150,211 | 1,150,211 | 0 | 1,150,211 | 0 | 0.00% |
| Child Care and Dev TF | 1,962,885 | 0 | 0 | 1,962,885 | 3,441,945 | 1,479,060 | 1,962,885 | (1,479,060) | (42.97%) |
| Federal Grants TF | 15,225,000 | 0 | 0 | 15,225,000 | 15,225,000 | 0 | 15,225,000 | 0 | 0.00% |
| Total | 18,338,096 | 0 | 0 | 18,338,096 | 19,817,156 | 1,479,060 | 18,338,096 | (1,479,060) | (7.46%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,338,096 is requested to continue funding contracted services for the Division of Early Learning.

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,479,060 of nonrecurring Child Care Development Trust Fund funding for Information Technology staff augmentation services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,479,060 of nonrecurring Child Care Development Trust Fund funding for Information Technology staff augmentation services.

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Chapter 1002, Florida Statutes

PURPOSE:

Funds financial monitoring services, fraud investigations, Head Start State Collaboration Office, Preschool Development Grant activities, other quality initiatives throughout the state based on the needs assessment for children birth to five, and other services necessary for the Division of Early Learning.

PROGRAM DESCRIPTION:

This budget supports multiple statewide contracts to support the services administered by the Division of Early Learning.

PRIOR YEAR FUNDING:

- 2020-21 - \$24,927,096
- 2019-20 - \$18,138,096
- 2018-19 - \$16,508,096

Item 82 - Early Learning Services - G/A - Partnership for School Readiness

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,808,957 | 0 | 0 | 1,808,957 | 2,523,957 | 715,000 | 1,808,957 | (715,000) | (28.33%) |
| Child Care and Dev TF | 6,500,000 | 10,000,000 | 36,435,762 | 52,935,762 | 16,500,000 | 10,000,000 | 6,500,000 | 36,435,762 | 220.82% |
| Welfare Transition TF | 1,400,000 | 2,500,000 | 0 | 3,900,000 | 3,900,000 | 2,500,000 | 1,400,000 | 0 | 0.00% |
| Total | 9,708,957 | 12,500,000 | 36,435,762 | 58,644,719 | 22,923,957 | 13,215,000 | 9,708,957 | 35,720,762 | 155.82% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,708,957 is requested to continue funding for the following programs:

- \$1,808,957 - Help Me Grow Florida Network
- \$3,000,000 - Teacher Education and Compensation Helps Program (T.E.A.C.H.)
- \$3,500,000 - Section 1002.82(2)(o), Florida Statutes – program and child assessments
- \$1,400,000 - Home Instruction for Parents of Preschool Youngsters (HIPPY)

RESTORATION OF NONRECURRING

\$12,500,000 is requested for the restoration of nonrecurring funding for the following programs:

- \$7,000,000 - T.E.A.C.H. program
- \$2,500,000 - Home Instruction for Parents of Preschool Youngsters (HIPPY)
- \$3,000,000 - Early Learning Florida professional development system

Not requested for restoration is \$715,000 in nonrecurring funds for the following programs:

- \$ 115,000 - Brain Bag Early Literacy Program
- \$ 600,000 - Florida Reading Corps

ENHANCEMENT

\$36,435,762 is requested to provide Direct Instructional Support for At-Risk School Readiness-Eligible 4-Year-Olds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$10,000,000 in nonrecurring Child Care Development Trust Fund funding is requested to maintain the current levels of services for the following programs:

- \$7,000,000 – T.E.A.C.H
- \$3,000,000 - early learning Professional Development System.

The restoration of \$2,500,000 in nonrecurring Welfare Transition Trust Fund funding is requested to maintain the current levels of services for the following program:

- \$2,500,000 - Home Instruction for Parents of Preschool Youngsters (HIPPY).

Not requested for restoration is \$715,000 in nonrecurring General Revenue funds for the following programs:

- \$ 115,000 - Brain Bag Early Literacy Program
- \$ 600,000 - Florida Reading Corps

ENHANCEMENT

DIRECT INSTRUCTIONAL SUPPORT

An increase of \$36,435,762 is requested in non-recurring Child Care Development Fund funding to provide Direct Instructional Support for At-Risk School Readiness Eligible 4-Year-Olds.

The vast majority of children who are behind when they enter kindergarten do not pass critical third grade reading assessments. This initiative is intended to provide individual or small group direct instructional supports, in the area of emergent literacy, to identified at-risk School Readiness eligible 4-year-olds, at a total hourly rate between \$40 and \$45 per hour, to include professional development costs and support; for a total requested budget of \$36 million.

The Division of Early Learning will identify models for development and implementation. These may include:

Model 1: Contracting and engaging a proven model of instruction, such as Reading Corps, that accelerates literacy skills and kindergarten readiness for preschoolers and provides critical resources that improve academic achievement in high-need communities.

Model 2: Contract with a university with documented experience in emergent literacy and an already-developed and proven instructional program. In this model, the university would employ qualified individuals to deliver the direct instruction to identified students.

Start-up activities for this phase of the initiative would begin in July 2022, with recruitment and identification supports/programs continuing through October 2022. Direct instructional supports would be provided through June 2023, with opportunities for continued supports in July and August 2023. An estimated 760,000 to 855,000 tutoring hours would be delivered to an estimated 36,000 targeted at-risk School Readiness children also enrolled in VPK if funded at the levels requested.

This proposed initiative could be delivered by one of the models statewide or through a combination of these models to ensure localized needs are met.

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:

Provide School Readiness Services (ACT 0920)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.131, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Division of Early Learning.

PROGRAM DESCRIPTION:

Provides funding for developing and implementing information technology initiatives that support data collection, reporting requirements, and state and federal funding requirements.

PRIOR YEAR FUNDING:

- 2020-21 - \$22,208,957
- 2019-20 - \$25,606,067
- 2018-19 - \$35,833,957

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Item 83 - Early Learning Services - G/A - School Readiness

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 144,555,335 | 0 | 0 | 144,555,335 | 144,555,335 | 0 | 144,555,335 | 0 | 0.00% |
| Child Care and Dev TF | 574,036,556 | 0 | 0 | 574,036,556 | 693,709,466 | 119,672,910 | 574,036,556 | (119,672,910) | (17.25%) |
| Federal Grants TF | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 | 0 | 0.00% |
| Welfare Transition TF | 94,112,427 | 0 | 0 | 94,112,427 | 94,112,427 | 0 | 94,112,427 | 0 | 0.00% |
| Total | 813,204,318 | 0 | 0 | 813,204,318 | 932,877,228 | 119,672,910 | 813,204,318 | (119,672,910) | (12.83%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$813,204,318 is requested to continue funding for the School Readiness (SR) Program child care services.

RESTORATION OF NONRECURRING

Not requested is \$119,672,910 in nonrecurring funds for the following programs:

- \$ 950,000 - School Readiness Fraud Restitution payments
- \$16,722,910 - Pay Differential Program
- \$30,000,000 - Service to Low Income families
- \$72,000,000 - School Readiness wait list

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$119,672,910 in nonrecurring in Child Care and Development Block Grant Trust Fund funding for the following programs:

- \$ 950,000 - School Readiness Fraud Restitution payments
- \$16,722,910 - Pay Differential Program
- \$30,000,000 - Service to Low Income families
- \$72,000,000 - School Readiness wait list

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:

Provide School Readiness Services (ACT 0920)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

Section 110.131, Florida Statutes

PURPOSE:

Provide school readiness programs to enable parent access to high-quality early learning programs for their children allowing the parent to work and achieve self-sufficiency.

PROGRAM DESCRIPTION:

In 1999, the Florida Legislature established a statewide school readiness program to ensure children of low-income working families receive high-quality care. The School Readiness (SR) Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional child care, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

The SR Program:

- Supports families in accessing and affording quality early learning services.
- Enables eligible parents to participate in workforce training, pursue higher education, and remain in the workforce so they may achieve economic self-sufficiency.
- Involves parents as their child's first teacher.
- Provides parents with information on child development, family well-being, and other topics related to early learning and community resources.
- Prepares children to enter kindergarten ready to learn, which builds a foundation for success in life.
- Serves as a preventive measure for children at risk of future school failure and enhances the educational readiness of eligible children.
- Assists parents in preparing their at-risk children for educational success, including, as appropriate, health screening and referral services.

The SR Program has eligibility requirements based on state and federal laws and rules that include the following:

- Parent(s)/guardian(s) must be working or participating in an educational activity such as attending college or trade school at least 20 hours per week or a total of 40 hours per week for a two-parent household, if applicable for their eligibility group.
- The family must meet the income guidelines based on the federal poverty level per family size and most recent gross income.
- Families pay a copayment based on their income and family unit size unless waived on a case-by-case basis.

This category funds the SR Program via the 30 early learning coalitions that administer early childhood education and child care programs provided for targeted populations of children based on need.

The SR Program provided the following services:

- 2015-16 more than 207,088 children served through 8,890 child care service providers
- 2016-17 more than 203,372 children served through 8,523 child care service providers
- 2017-18 more than 201,474 children served through 7,668 child care service providers
- 2018-19 more than 206,360 children served through 7,463 child care service providers
- 2019-20 more than 221,717 children served through 6,931 child care service providers
- 2020-21 more than 233,565 children served through 6,821 child care service providers

Redlands Christian Migrant Association - provides School Readiness services for more than 2,062 children of migrant farm workers through 59 child care service providers.

PRIOR YEAR FUNDING:

- 2020-21 - \$895,877,228
- 2019-20 - \$766,117,978
- 2018-19 - \$630,877,228

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Item 84 - Early Learning Services - Early Learning Standards and Accountability

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 1,629,791 | 0 | 0 | 1,629,791 | 1,629,791 | 0 | 1,629,791 | 0 | 0.00% |
| Total | 1,629,791 | 0 | 0 | 1,629,791 | 1,629,791 | 0 | 1,629,791 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,629,791 is requested to continue funding the Voluntary Prekindergarten (VPK) Education Program services and support to implement the VPK assessment and accountability system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.131, Florida Statutes

PURPOSE:

Maintain the quality of the Voluntary Prekindergarten (VPK) Education Program through enhanced standards-related support for VPK instructors, providers, and parents and continued implementation of the required VPK accountability system. Additionally, this funding supports coordinated professional development and technical assistance opportunities for VPK providers, related to the performance standards adopted for use in VPK and the VPK Assessment.

PROGRAM DESCRIPTION:

The VPK program is constitutionally mandated to be available to all eligible four and five year-olds. Children who completed the VPK program consistently outperform non-VPK participants on the Florida Kindergarten Readiness Screener (FLKRS). These results are due, in part, to the department's development and delivery of high-quality professional development to Florida's VPK instructors funded by the VPK Standards and Accountability appropriation.

The following standards-related services/supports to VPK instructors, directors and parents will be supported by this appropriation:

- Face-to-face staff development courses on the Florida Early Learning and Developmental Standards for Four-Year-Olds, Emergent Literacy, Integrating the VPK Standards, Administering the Florida VPK Assessment, Instructional Implications of VPK Assessment Results, and four Mathematical Thinking modules
- Online staff development courses on Emergent Literacy Course for VPK Instructors, VPK Director Credential, English Language Learners in VPK, Language and Vocabulary Development, Florida Early Learning and Developmental Standards for Four-Year-Olds, and Mathematical Thinking
- Online activity plans, covering all domains of the Standards for Four-Year-Olds with special attention to emergent literacy and oral language/vocabulary
- Standards website with resources for instructors, administrators and families
- Online Transition to Kindergarten and Family Involvement resources for teachers and parents
- Online staff development courses specifically for VPK providers on probation that assist directors and teachers with understanding lesson planning and time management to best meet students' needs and identify how to introduce new content in the areas of alphabet knowledge, phonological awareness, oral language/vocabulary, and number sense
- Support to providers on probation using the Staff Development Plan to improve their program in the areas of phonological awareness and language/vocabulary development
- VPK Curriculum Approval Process for providers on probation that identifies curriculum that may be used by providers on probation
- Technical assistance and support available through a network of VPK regional facilitators

The following accountability-related services/supports to VPK instructors, directors, and parents will be supported by this appropriation:

VPK PROVIDER KINDERGARTEN READINESS RATES

The VPK Provider Kindergarten Readiness Rates identify the percentage of a VPK provider's students that are ready for kindergarten and the gains made during the VPK program based on the Florida VPK Assessment.. FLKRS is aligned to the Florida Early Learning and Developmental Standards (2017), adopted for use in VPK.

The Division of Early Learning is required to calculate a kindergarten readiness rate every year for each private or public school VPK provider of either the school-year (540-hour) or summer (300-hour) program. This requirement will change in methodology after the 2020-21 VPK program year based on new legislation passed in 2021.

Activities related to publishing Florida's VPK Provider Kindergarten Readiness Rate, which may be accessed at <https://vpkrates.floridaearlylearning.com/home> or through www.floridaearlylearning.com, are also supported. These activities include:

- VPK Provider Verification Process
- Disputes of Preliminary VPK Provider Readiness Rate
- Publicly available customized views of the VPK Provider Readiness Rates
- VPK Improvement Process for Providers on Probation for not meeting the required minimum readiness rate
- VPK Good Cause Exemption Application Process and Review

VPK PRE- and POST-ASSESSMENT

During the 2012 legislative session, this VPK Assessment became mandatory as a pre- and post-assessment for all VPK providers. The VPK Assessment is designed as a progress monitoring tool to be administered individually by the child's VPK instructor three times during the VPK program to measure a child's progress, diagnose learning needs, set instructional goals and monitor instructional progress in the areas of phonological awareness, alphabet knowledge, oral language/vocabulary development and mathematical thinking. This assessment will be administered for the last time during the 2021-22 VPK program year and will be replaced by the Coordinated Screening and Progress Monitoring Program adopted during the 2021 legislative session.

The Bright Beginnings website provides professional development resources and support for VPK teachers, administrators, and parents aligned to the Florida Early Learning and Developmental Standards for Four-Year-Olds (2011). This site may be accessed at www.brightbeginningsfl.org. VPK providers use this site to log in securely to enter their VPK Assessment data, generate reports and parent letters.

Activities related to the VPK Pre- and Post-Assessment include:

- VPK Assessment Online Reporting System includes many reporting features for a program or teacher to look at individual student, classroom and school progress over the course of the year.
- VPK Assessment Help Desk to provide VPK program staff with technical assistance needed to navigate the online reporting system.
- Bright Beginnings Website's Teacher Resources – identified by standard.
- Bright Beginnings Website's Parent Resources – identified by standard.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,629,791
- 2019-20 - \$1,629,791
- 2018-19 - \$1,629,791

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Item 85 - Early Learning Services - Risk Management Insurance

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,860 | 0 | 0 | 5,860 | 5,860 | 0 | 5,860 | 0 | 0.00% |
| Child Care and Dev TF | 17,374 | 0 | 0 | 17,374 | 17,374 | 0 | 17,374 | 0 | 0.00% |
| Total | 23,234 | 0 | 0 | 23,234 | 23,234 | 0 | 23,234 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$23,234 is requested to continue funding for Risk Management Insurance premiums for the Division of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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 1000-1013, Florida Statutes
Chapter 1002, Florida Statutes

PURPOSE:

These funds provide 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. The state's Division of Risk Management recommends annual appropriations amounts.

PRIOR YEAR FUNDING:

- 2020-21 - \$33,146
- 2019-20 - \$28,665
- 2018-19 - \$30,995

Item 86 - Early Learning Services - Voluntary Prekindergarten Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 408,568,112 | 0 | (1,955,420) | 406,612,692 | 408,568,112 | 0 | 408,568,112 | (1,955,420) | (0.48%) |
| Total | 408,568,112 | 0 | (1,955,420) | 406,612,692 | 408,568,112 | 0 | 408,568,112 | (1,955,420) | (0.48%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$408,568,112 is requested to continue funding the constitutionally established Voluntary Prekindergarten (VPK) Education Program.

WORKLOAD

\$1,955,420 reduction is requested due to Workload adjustments from the August 12, 2021 Voluntary Prekindergarten (VPK) Education Program estimating conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$1,955,420 in recurring General Revenue funding is requested for the VPK Program based on Workload adjustments from the August 12, 2021 VPK Estimating Conference. Projected student enrollments totaling 157,680.88 Full-Time Equivalent (FTE), for the 2022-23 fiscal year is a decrease of 842.05 FTE students compared to the projected FTEs from the current fiscal year appropriation. This request maintains the current VPK School-Year BSA of \$2,486 and the current VPK Summer Program BSA of \$2,122.

VPK Base Student Allocation (BSA)

| Fiscal Year | School Year | Summer |
|-------------|-------------|----------------------------|
| 2005-06 | \$2,500 | No Separate BSA for Summer |
| 2006-07 | \$2,560 | |
| 2007-08 | \$2,677 | |
| 2008-09 | \$2,628 | \$2,190 |
| 2009-10 | \$2,575 | \$2,190 |
| 2010-11 | \$2,562 | \$2,179 |
| 2011-12 | \$2,383 | \$2,026 |
| 2012-13 | \$2,383 | \$2,026 |

| Fiscal Year | School Year | Summer |
|-------------|-------------|---------|
| 2013-14 | \$2,383 | \$2,026 |
| 2014-15 | \$2,437 | \$2,080 |
| 2015-16 | \$2,437 | \$2,080 |
| 2016-17 | \$2,437 | \$2,080 |
| 2017-18 | \$2,437 | \$2,080 |
| 2018-19 | \$2,437 | \$2,080 |
| 2019-20 | \$2,437 | \$2,080 |
| 2020-21 | \$2,486 | \$2,122 |
| 2021-22 | \$2,486 | \$2,122 |

Prior and Projected Enrollment (FTE)*

| Fiscal Year | Total FTE |
|-------------|-----------|
| 2016-17 | 154,270 |
| 2017-18 | 153,782 |
| 2018-19 | 155,813 |
| 2019-20 | 159,063 |
| 2020-21 | 160,940 |
| 2021-22 | 158,523 |
| 2022-23 | 157,681 |

*Based on August 2021 VPK Estimating 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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

Section 1002, Part V, Florida Statutes
Section 1, Article IX, Florida Constitution

PURPOSE:

To provide leadership and support to administer Florida's Voluntary Prekindergarten (VPK) Education Program.

PROGRAM DESCRIPTION:

Florida's Voluntary Prekindergarten (VPK) Education Program is constitutionally mandated and available free-of-charge to all eligible four year olds (and young five year olds). The VPK program provides funding for students using a full-time equivalent (FTE) and base student allocation methodology. Funds are distributed through early learning coalitions to public and private providers.

The base student allocation (BSA) for Florida's VPK is determined annually by the Florida Legislature and prescribed in the current year's General Appropriations Act. There is a separate base student allocation per FTE for the school-year prekindergarten program and for the summer prekindergarten program.

PRIOR YEAR FUNDING:

- 2020-21 - \$412,158,049
- 2019-20 - \$402,280,371
- 2018-19 - \$398,444,762

Item 87 - Early Learning Services - Transfer to DMS - Human Resource Services/State Contract

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 24,267 | 0 | 0 | 24,267 | 24,267 | 0 | 24,267 | 0 | 0.00% |
| Child Care and Dev TF | 8,095 | 0 | 0 | 8,095 | 8,095 | 0 | 8,095 | 0 | 0.00% |
| Total | 32,362 | 0 | 0 | 32,362 | 32,362 | 0 | 32,362 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$32,362 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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 1000-1013, Florida Statutes
Chapter 1002, Florida Statutes

PURPOSE:

To provide for human resource management services for the Division of Early Learning.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2020-21 - \$32,362
- 2019-20 - \$32,240
- 2018-19 - \$32,175

Item 88 - Early Learning Services - Education Technology and Information Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,082,860 | 0 | 88,200 | 1,171,060 | 1,082,860 | 0 | 1,082,860 | 88,200 | 8.15% |
| Child Care and Dev TF | 2,005,150 | 0 | 163,800 | 2,168,950 | 2,005,150 | 0 | 2,005,150 | 163,800 | 8.17% |
| Total | 3,088,010 | 0 | 252,000 | 3,340,010 | 3,088,010 | 0 | 3,088,010 | 252,000 | 8.16% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,088,010 is requested to continue the current level of funding to develop and maintain a critical technology and information system for the Division of Early Learning.

ENHANCEMENT

\$252,000 is requested to enhance cloud migration of mission critical Information Technology (IT) infrastructure, applications, and cloud-based disaster recovery to strengthen IT resiliency.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$88,200 in recurring General Revenue funding and \$163,800 in recurring Child Care Development Trust Fund funding is requested to enhance cloud migration of mission critical Information Technology (IT) infrastructure, applications, and cloud-based disaster recovery to strengthen IT resiliency.

The Division of Early Learning (DEL) has developed a cloud strategy implementation plan as part of the OEL EFS Mod Remediation Project (so ordered by Specific Appropriation 83 in 2020-2021). In accordance with Chapter 60GG-4, F.A.C., this plan establishes strategic goals and objectives to leverage cloud-based infrastructure and platforms and managed services to improve stability and performance and reduce costs of the IT environment and the EFS Mod application. Additionally, the plan establishes a path to cloud readiness High Availability and Disaster Recovery for sustainability over time. This plan is consistent with the framework described in the October 15, 2020 FDOE Application Cloud Strategic Plan. The annual cost of services is estimated using a Microsoft Azure tool.

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

Chapter 1002, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Division of Early Learning.

PROGRAM DESCRIPTION:

Provides funding for developing and implementing information technology initiatives that support data collection, reporting requirements, and state and federal funding requirements.

PRIOR YEAR FUNDING:

- 2020-21 - \$3,088,010
- 2019-20 - \$3,265,010
- 2018-19 - \$3,265,010

Item 89 - Early Learning Services - Northwest Regional Data Center (NWRDC)

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 211,952 | 0 | 0 | 211,952 | 211,952 | 0 | 211,952 | 0 | 0.00% |
| Child Care and Dev TF | 281,949 | 0 | 0 | 281,949 | 281,949 | 0 | 281,949 | 0 | 0.00% |
| Total | 493,901 | 0 | 0 | 493,901 | 493,901 | 0 | 493,901 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$493,901 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Allyce Moriak (850) 717-8662

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:

Sections 282.201, Florida Statutes

PURPOSE:

Provides funds for one of the two statutorily designated primary data centers providing data center and computer facility services for the Division of Early Learning.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

Northwest Regional Data Center is the Division of Early Learning's designated primary data center and provides data center and computer facilities services for the server environment. The NWRDC is required to charge the customer for services provided in accordance with section 282.203, Florida Statutes.

SERVER ENVIRONMENT

The following is a representative list of web applications hosted at the NWRDC:

- EFS-Mod Early Learning Enterprise System
- Florida Early Learning website including multiple quality subdomains
- Division of Early Learning (DEL) Fraud
- Bright Beginnings VPK Assessment
- VPK Readiness Rate
- Quality Performance System (QPS)

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

- Virtual Private Network (VPN) Clients and Services
- Backups
- Storage Services
- Exchange Environment
- File Transfer Protocol Services (FTP)
- Network Admin Support
- System Admin Support

PRIOR YEAR FUNDING:

- 2020-21 - \$493,901
- 2019-20 - \$493,901
- 2018-19 - \$493,901

State Grants/K-12 Program/FEFP

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Item 7 and 90 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

| 2022-23 BUDGET REQUEST | | | | | | | | | |
|------------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|---------------|----------------|----------------------------------|---------------------------|
| | 2022-23 | | | | 2021-22 | | | | |
| Fund Source | 2021-22 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 | 9,624,498,953 | 0 | 261,832,523 | 9,886,331,476 | 9,294,820,217 | (329,678,736) | 9,624,498,953 | 591,511,259 | 6.36% |
| Lottery (EETF) | 359,486,226 | 0 | 0 | 359,486,226 | 626,929,962 | 267,443,736 | 359,486,226 | (267,443,736) | (42.66%) |
| State Sch TF | 82,038,902 | 0 | 0 | 82,038,902 | 144,273,902 | 62,235,000 | 82,038,902 | (62,235,000) | (43.14%) |
| Total | 10,066,024,081 | 0 | 261,832,523 | 10,327,856,604 | 10,066,024,081 | 0 | 10,066,024,081 | 261,832,523 | 2.60% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,066,024,081 is requested to continue funding 2,868,388.86 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$709,321,538 overall increase is requested to provide for an additional 118,287.72 FTE. \$261,832,523 is requested to be paid from state funds and the remaining \$447,489,015 from additional required local effort (RLE) revenue.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-0405

ISSUE NARRATIVE:

WORKLOAD

An increase of \$709,321,538 is requested for an additional 118,287.72 FTE students. The workload increase requests \$261,832,523 be paid from state funds and the remaining \$447,489,015 be paid from additional required local effort (RLE) revenue. The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 118,287.72 FTE students, or 4.12 percent, from 2,868,388.86 in FY 2021-22 to 2,986,676.58 in FY 2022-23.

ADJUSTMENT TO BASE FUNDING - \$14,411,483,951

The total base FEFP funding amount requested for FY 2022-23 is \$14,411,483,951, an increase of \$568,518,582 over the FY 2021-22 allocation. The entire increase is a workload adjustment.

SPARSITY SUPPLEMENT - \$53,275,958

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 a sparse student population. For FY 2022-23, the total amount requested is \$53,275,958, which is a decrease of \$2,142,797 from the FY 2021-22 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$37,628,603

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 in funds for university lab schools is due to enrollment and tax roll increases. For FY 2022-23, the total amount requested is \$37,628,603, an increase of \$905,528 over the FY 2021-22 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$294,224,914

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 \$634.05. For FY 2022-23, the total amount requested is \$294,224,914, an increase of \$16,542,010 over the FY 2021-22 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$5,156,248

The DJJ 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 2022-23, the total amount requested is \$5,156,248, a decrease of \$59,560 from the FY 2021-22 allocation as a result of declining DJJ student population.

SAFE SCHOOLS ALLOCATION - \$180,000,000

The Safe Schools Allocation provides each district an allocation of \$250,000, and the remaining balance is allocated as follows: one-third based on the latest official Florida Crime Index provided by the Department of Law Enforcement and two-thirds 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, and section 1011.62(15), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2022-23, the total amount requested is \$180,000,000, which maintains the FY 2021-22 allocation.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,119,157,262

The ESE 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 2022-23, the total amount requested is \$1,119,157,262, an increase of \$54,573,199 over the FY 2021-22 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$744,593,083

The 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. For FY 2022-23, the total amount requested is \$744,593,083, an increase of \$29,888,453 over the FY 2021-22 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$251,079,856

The Instructional Materials allocation provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2022-23, the total amount requested is \$251,079,856, an increase of \$9,944,051 over the FY 2021-22 allocation to cover workload.

STUDENT TRANSPORTATION - \$477,555,638

The Student Transportation Allocation provides funds to districts to support the safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds for student transportation is based on reported ridership and contains adjustments to modify a districts funding to reward efficient bus utilization, compensate for rural population density and adjust for differences in the cost of living between districts. For FY 2022-23, the total amount requested is \$477,555,638, an increase of \$18,913,654 over the FY 2021-22 allocation to cover workload.

TEACHERS CLASSROOM SUPPLY ASSISTANCE - \$54,143,375

The Teachers Classroom Supply Assistance 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 2022-23, the total amount requested is \$54,143,375, which maintains the FY 2021-22 allocation.

READING ALLOCATION - \$130,000,000

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 2022-23, the total amount requested is \$130,000,000, which maintains the FY 2021-22 allocation.

DIGITAL CLASSROOM ALLOCATION - \$8,000,000

The Digital Classroom Allocation provides funding for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve a school district's information technology infrastructure, increase bandwidth and provide electronic devices for students and support school districts in meeting Florida's online assessment and testing requirements. The amount of \$100,000 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. For FY 2022-23, the total amount requested is \$8,000,000, which maintains the FY 2021-22 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,049,285

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 2022-23, the total amount requested is \$14,049,285, which maintains the FY 2021-22 allocation as a result of no increase in the Base Student Allocation.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$120,000,000

The Mental Health Assistance Allocation provides funds to districts to establish or expand school-based mental health care. Each district is provided an allocation of \$100,000, with the remaining balance allocated based on each school district's proportionate share of the state's total unweighted student enrollment, pursuant to section 1011.62(16), Florida Statutes. Districts must develop and submit to the department expenditure plans that focus on delivering evidence-based mental health treatment to children and include the following elements: the provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For FY 2022-23, the total amount requested is \$120,000,000, which maintains the FY 2021-22 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$55,295,408

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year, received less total FEFP funding per student than the state average. These districts receive the maximum of 25% of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE, or a District Cost Differential (DCD) hold harmless for districts whose cost differential decreased. For FY 2022-23, the total amount requested is \$55,295,408, an increase of \$5,060,217 over the FY 2021-22 allocation due to affected districts receiving less funding per FTE when compared to the state average in 2021-22 and no change in the DCD used.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$24,383,050

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. Schools that earn three consecutive grades less than a "C" and schools that have improved to a "C" and are no longer in turnaround status are considered turnaround school. For FY 2022-23, the total amount requested is \$24,383,050, which maintains the FY 2021-22 allocation.

TEACHER SALARY INCREASE ALLOCATION - \$550,000,000

The Teacher Salary Increase Allocation is provided to maintain the base salary increase for full-time classroom teachers and the salary increases for instructional staff initiated in the 2020-21 fiscal year in accordance with section 1011.62(18), Florida Statutes. For FY 2022-23, the total amount requested is \$550,000,000, which maintains the FY 2021-22 allocation.

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 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:

- 2020-21 - \$9,601,736,178
- 2019-20 - \$9,204,663,401
- 2018-19 - \$8,659,620,162

FLORIDA DEPARTMENT OF EDUCATION
2022-23 FEFP LEGISLATIVE BUDGET PROPOSAL
STATEWIDE SUMMARY
COMPARISON TO 2021-22 SECOND CALCULATION

| | 2021-22 FEFP Second Calculation | 2022-23 FEFP Legislative Budget Proposal | Difference | Percentage Difference |
|--|--|---|-----------------|--------------------------|
| MAJOR FEFP FORMULA COMPONENTS | | | | |
| Unweighted FTE | 2,868,388.86 | 2,986,676.58 | 118,287.72 | 4.12% |
| Weighted FTE | 3,163,500.13 | 3,293,510.45 | 130,010.32 | 4.11% |
| School Taxable Value | 2,443,188,085,001 | 2,584,787,143,851 | 141,599,058,850 | 5.80% |
| Required Local Effort Millage | 3.606 | 3.606 | 0.000 | 0.00% |
| Discretionary Millage | 0.748 | 0.748 | 0.000 | 0.00% |
| Total Millage | 4.354 | 4.354 | 0.000 | 0.00% |
| Base Student Allocation | 4,372.91 | 4,372.91 | 0.00 | 0.00% |
| FEFP DETAIL | | | | |
| WFTE x BSA x DCD (Base FEFP Funding) | 13,842,965,369 | 14,411,483,951 | 568,518,582 | 4.11% |
| Sparsity Supplement | 55,418,755 | 53,275,958 | (2,142,797) | -3.87% |
| State-Funded Discretionary Contribution | 36,723,075 | 37,628,603 | 905,528 | 2.47% |
| 0.748 Mills Discretionary Compression | 277,682,904 | 294,224,914 | 16,542,010 | 5.96% |
| DJJ Supplemental Allocation | 5,215,808 | 5,156,248 | (59,560) | -1.14% |
| Safe Schools | 180,000,000 | 180,000,000 | 0 | 0.00% |
| ESE Guaranteed Allocation | 1,064,584,063 | 1,119,157,262 | 54,573,199 | 5.13% |
| Supplemental Academic Instruction | 714,704,630 | 744,593,083 | 29,888,453 | 4.18% |
| Instructional Materials | 241,135,805 | 251,079,856 | 9,944,051 | 4.12% |
| Student Transportation | 458,641,984 | 477,555,638 | 18,913,654 | 4.12% |
| Teachers Classroom Supply Assistance | 54,143,375 | 54,143,375 | 0 | 0.00% |
| Reading Allocation | 130,000,000 | 130,000,000 | 0 | 0.00% |
| Digital Classroom Allocation | 8,000,000 | 8,000,000 | 0 | 0.00% |
| Federally Connected Student Supplement | 14,049,285 | 14,049,285 | 0 | 0.00% |
| Mental Health Assistance Allocation | 120,000,000 | 120,000,000 | 0 | 0.00% |
| Total Funds Compression and Hold Harmless Allocation | 50,235,191 | 55,295,408 | 5,060,217 | 10.07% |
| Turnaround Supplemental Services Allocation | 9,681,415 | 24,383,050 | 14,701,635 | 151.85% |
| Teacher Salary Increase Allocation | 550,000,000 | 550,000,000 | 0 | 0.00% |
| TOTAL FEFP | 17,813,181,659 | 18,530,026,631 | 716,844,972 | 4.02% |
| Less: Required Local Effort | 8,218,968,915 | 8,666,457,930 | 447,489,015 | 5.44% |
| GROSS STATE FEFP | 9,594,212,744 | 9,863,568,701 | 269,355,957 | 2.81% |
| Proration to Appropriation | 0 | 0 | 0 | 0.00% |
| NET STATE FEFP | 9,594,212,744 | 9,863,568,701 | 269,355,957 | 2.81% |
| STATE CATEGORICAL PROGRAMS | | | | |
| Class Size Reduction Allocation | 2,837,752,505 | 2,962,129,559 | 124,377,054 | 4.38% |
| Discretionary Lottery/School Recognition | 0 | 0 | 0 | 0.00% |
| TOTAL STATE CATEGORICAL FUNDING | 2,837,752,505 | 2,962,129,559 | 124,377,054 | 4.38% |
| TOTAL STATE FUNDING | 12,431,965,249 | 12,825,698,260 | 393,733,011 | 3.17% |
| LOCAL FUNDING | | | | |
| Total Required Local Effort | 8,218,968,915 | 8,666,457,930 | 447,489,015 | 5.44% |
| Total Discretionary Taxes from 0.748 Mills | 1,754,404,499 | 1,856,083,952 | 101,679,453 | 5.80% |
| TOTAL LOCAL FUNDING | 9,973,373,414 | 10,522,541,882 | 549,168,468 | 5.51% |
| TOTAL FUNDING | 22,405,338,663 | 23,348,240,142 | 942,901,479 | 4.21% |
| Total Funds per UFTE | 7,811.12 | 7,817.47 | 6.35 | 0.08% |
| Student Reserve Allocation | 464,287,903 | 464,287,903 | 0.00 | 0.00% |
| TOTAL FUNDING INCLUDING RESERVE | 22,869,626,566 | 23,812,528,045 | 942,901,479 | 4.12% |
| Total Funds per UFTE Including Reserve | 7,972.99 | 7,972.92 | (0.07) | 0.00% |

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Item 8 and 91 - State Grants/K-12 Program/FEFP - Class Size Reduction

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|----------------------|----------------------|--------------|----------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 2,647,815,051 | 0 | 124,377,054 | 2,772,192,105 | 2,647,815,051 | 0 | 2,647,815,051 | 124,377,054 | 4.70% |
| 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% |
| Total | 2,837,752,505 | 0 | 124,377,054 | 2,962,129,559 | 2,837,752,505 | 0 | 2,837,752,505 | 124,377,054 | 4.38% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,837,752,505 is requested to continue funding 2,745,334.23 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

\$124,377,054 is requested to provide for the estimated full-time equivalent (FTE) student enrollment increase of 116,921.41 and meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-0405

ISSUE NARRATIVE:

WORKLOAD

An increase of \$124,377,054 is requested in recurring General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 116,921.41 FTE students, as determined by the August 9, 2021, Public Schools PreK-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 increasing salaries of classroom teachers.

PRIOR YEAR FUNDING:

- 2020-21 - \$2,837,752,505
- 2019-20 - \$3,111,099,382
- 2018-19 - \$3,097,618,502

State Grants/K-12 Program/Non-FEFP

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Item 93 - State Grants/K-12 Program/Non-FEFP - G/A - The Coach Aaron Feis Guardian Program

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | Funding Change Over Current Year | %Change Over Current Year |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | | |
| Gen Rev | 6,500,000 | 0 | 0 | 6,500,000 | 6,500,000 | 0 | 6,500,000 | 0 | 0.00% |
| Total | 6,500,000 | 0 | 0 | 6,500,000 | 6,500,000 | 0 | 6,500,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,500,000 is requested to continue funding the Coach Aaron Feis Guardian Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Timothy Hay (850) 245-5171; Brooks Rumenik (850) 245-0749

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 30.15(1)(k), Florida Statutes
Section 1006.12(3), Florida Statutes

PURPOSE:

To establish a school guardian program to give school districts the option to participate in the guardian program once their local sheriff has elected to participate. The funds shall be used for screening-related and training-related costs and providing a one-time stipend of \$500 to school guardians who participate in the school guardian program.

PROGRAM DESCRIPTION:

Senate Bill 7026 created the Coach Aaron Feis Guardian Program, which permits school district employees to be trained to carry a firearm on campus "to aid in the prevention or abatement of active assailant incidents on school premises." Volunteer Guardians do not have the power of arrest; they must complete 144 hours of training and pass psychological and drug screenings.

Sheriff's offices that opt to participate in this program can apply for funding through this grant. In order to be considered for funding, the sheriff's office must provide certification and supporting documents on file with the department that the sheriff's office has elected to implement the Coach Aaron Feis Guardian Program, that the sheriff's office program is consistent with the requirements of section 30.15, Florida Statutes, and has provided the required information:

- Whether participation in the program been approved by the local school board and, if not, when it is scheduled to be considered.
- The number of potential guardians expected to participate in the program.
- Identification of the guardian program contact person.
- Certification that the district has agreed to implement the Coach Aaron Feis Guardian Program, established in section 30.15, Florida Statutes, and per section 1006.12(3), Florida Statutes.
- Identification of measureable screening and training goals for participants who elect to participate in the Coach Aaron Feis Guardian Program.
- A brief summary of the sheriff's office's screening protocols, training plan and other anticipated expenditures related to the Coach Aaron Feis Guardian Program.
- An outline of the sheriff's office's plan to maintain documentation of weapon and equipment inspections, as well as the training, certification, inspection and qualification records of each school guardian be certified by the sheriff.

Project deliverables may include: the number of guardian candidates screened, trained and certified by the sheriff's office; training courses, course dates and participant logs; a list of trained guardians, with their assigned school; and verification of each guardian's concealed weapon license issued under section 790.06, Florida Statutes, and school guardian certificate issued under section 30.15(1)(k), Florida Statutes.

Currently, 42 sheriffs' offices have been approved to provide the training for guardians within their respective counties, as well as those from other counties, as requested. The program is currently being implemented in 43 school districts.

PRIOR YEAR FUNDING:

- 2020-21 - \$500,000
- 2019-20 - \$500,000
- 2018-19 - \$67,500,000

Item 94 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 0 | 0.00% |
| Total | 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:

Jacob Oliva (850) 245-0509; Melissa Ramsey (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 for Minority and Underrepresented Student Achievement 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 students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged. There are currently 31 Florida Partnership districts, representing 155 schools.

The 2019-20 Florida Partnership annual report describes the following outcomes:

PSAT 8/9 Test Takers

- Fifteen districts demonstrated an increase in the number of students who took the PSAT 8/9 when comparing 2017-2018 to 2019-2020, with increases ranging from 2 percent to 336 percent.
- The five districts with the greatest percentage change in the number of students who took the PSAT 8/9 between baseline and 2019-2020 were Bay, Bradford, Escambia, Glades, and Hamilton.

PSAT 8/9 Scores

- Sixteen school districts demonstrated an increase in the percentage of students who met both Evidence-Based Reading and Writing (ERW) benchmarks on the PSAT 8/9 from 2017-2018 to 2019-2020, with increases ranging from 2 percent to 18 percent.
- The districts with the greatest percentage change in the percentage of students who met both ERW and Math benchmarks on PSAT 8/9 between baseline and 2019-2020 were Escambia, Madison, Okeechobee, Putnam, and Washington.

AP Exam Scores 3+

- Fourteen districts had gains in the percentage of Advanced Placement (AP) exams that scored at least a 3, with increases ranging from 3 percent to 500 percent.
- The 10 districts with the greatest percentage change in the number of AP exams that scored 3+ in 2017-2018 compared to 2019-2020 were Bradford, DeSoto, Franklin, Glades, Hamilton, Hardee, Hendry, Highlands, Sumter, and Walton.
- Eighteen districts had gains in the percentage of AP exams taken by minority students that scored at least a 3 between 2017-2018 and 2019-2020, with increases ranging from 3 percent to 300 percent.
- The 10 districts with the greatest percentage change in the number of exams taken by minority students that scored at least a 3 in 2017-2018 compared to 2019-2020 were Bradford, DeSoto, Escambia, Glades, Highlands, Lake, Sumter, Taylor, Walton, and Washington.

Primarily rural school districts have been identified to receive support from the Florida Partnership for Minority and Underrepresented Student Achievement 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:

- 2020-21 - \$4,000,000
- 2019-20 - \$4,000,000
- 2018-19 - \$4,000,000

Item 95 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 6,125,000 | 0 | 0 | 6,125,000 | 6,125,000 | 0 | 6,125,000 | 0 | 0.00% |
| Total | 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 8,000 at-risk students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Melissa Ramsey (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:

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 8,000 students by the end of the 2021-22 grant year. Take Stock in Children provides comprehensive services, 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 applicant 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:

- 2020-21 - \$6,125,000
- 2019-20 - \$6,125,000
- 2018-19 - \$6,125,000

Item 96 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives**2022-23 BUDGET REQUEST**

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 8,397,988 | 0 | 0 | 8,397,988 | 10,222,988 | 1,825,000 | 8,397,988 | (1,825,000) | (17.85%) |
| Total | 8,397,988 | 0 | 0 | 8,397,988 | 10,222,988 | 1,825,000 | 8,397,988 | (1,825,000) | (17.85%) |

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 2,784 at-risk and/or economically disadvantaged students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 24,550 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 2,000 buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,000 academically at-risk K-3rd grade students

RESTORATION OF NONRECURRING

Not requested is \$1,825,000 in nonrecurring funds for the following programs:

- \$350,000 - Best Buddies
- \$500,000 - Big Brothers - Big Sisters
- \$500,000 - State Alliance of YMCAs
- \$475,000 - Florida Youth Leadership, Mentoring and Character Education Pilot

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Melissa Ramsey (850) 245-0509

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

Not requested is \$1,825,000 in nonrecurring General Revenue funds for the following programs:

- \$350,000 - Big Brothers - Best Buddies
- \$500,000 - Big Brothers - Big Sisters
- \$500,000 - State Alliance of YMCAs
- \$475,000 - Florida Youth Leadership, Mentoring and Character Education Pilot

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:

Chapter 2017-70, Laws of Florida

PURPOSE:

These programs 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 150 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 students who are intellectually challenged;
- Pair students with and without intellectual challenges in one-to-one friendships; and
- 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 and GIRLS CLUB

Boys and 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 activities 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 and Girls Club efforts to:

- Target at-risk and low-performing students;
- Provide tutoring and mentoring services; and
- 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 Phonemic Awareness, Phonics and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love for 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:

- 2020-21 - \$8,897,988
- 2019-20 - \$8,997,988
- 2018-19 - \$9,147,988

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Item 97 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0.00% |
| Total | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding activities and services to increase the college and career readiness and access of low-income and educationally disadvantaged students in grades 6-12. Approximately 2,000 students are currently served by the College Reach-Out Program (CROP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Melissa Ramsey (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 1007.34, 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 180 middle and high schools in 23 school districts 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. These students would be unlikely to seek admission to a postsecondary institution without intervention. 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 195,000 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida. The department currently funds 10 consortium and individual projects, which include 17 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. CROP's provision of quality services results in high student achievement in accordance with the department's mission. CROP's philosophy involves providing a mixture of academic and social 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.

- In 2018-19, 44 percent of CROP tenth graders passed the English Language Arts (ELA) section of the Florida Standards Assessments (FSA), compared to 38 percent of the non-CROP sample and 53 percent for all test takers in grade 10.
- In 2018-19, 48 percent of CROP students passed the FSA Algebra I End-of-Course (EOC) assessment, compared to 38 percent of the random sample and 60 percent of all test takers in the state.
- In 2018-19, 59 percent of the CROP cohort passed the FSA Biology I EOC assessment, compared to 50 percent of the non-CROP sample and 67 percent of all test takers in the state.
- In 2018-19, 70 percent of the 2017-18 CROP graduates were enrolled in postsecondary education or employed full-time, compared to 65 percent of the non-CROP sample graduates. The analogous figures for the 2016-17 graduates that were employed full-time or matriculated to a postsecondary institution in Florida in 2017-18, were 75 percent and 70 percent, respectively.
- Sixty-one percent of the 2017-18 CROP graduates who enrolled in postsecondary education attended a public college, 24 percent attended a state university, and seven percent either attended a private institution or were enrolled in postsecondary career and technical coursework.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,000,000
- 2019-20 - \$1,000,000
- 2018-19 - \$1,000,000

Item 98 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 2,700,000 | 0 | 0 | 2,700,000 | 2,700,000 | 0 | 2,700,000 | 0 | 0.00% |
| Total | 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 821 students and 1,447 parents through 253 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:

Jacob Oliva (850) 245-0509; Victoria Gaitanis (850) 245-0475

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:

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:

- 2020-21 - \$2,700,000
- 2019-20 - \$2,700,000
- 2018-19 - \$2,700,000

Item 99 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,000,000 | 0 | 0 | 5,000,000 | 6,000,000 | 1,000,000 | 5,000,000 | (1,000,000) | (16.67%) |
| Total | 5,000,000 | 0 | 0 | 5,000,000 | 6,000,000 | 1,000,000 | 5,000,000 | (1,000,000) | (16.67%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 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.

RESTORATION OF NONRECURRING

\$1,000,000 is not requested for restoration of nonrecurring funds for the following program:

- School District Matching Grants Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$1,000,000 of nonrecurring General Revenue funds for the following program:

- School District Matching Grants Program

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.

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 of Education 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:

- 2020-21 - \$5,000,000
- 2019-20 - \$5,000,000
- 2018-19 - \$4,000,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance**2022-23 BUDGET REQUEST**

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 908,000 | 0 | 113,560 | 1,021,560 | 908,000 | 0 | 908,000 | 113,560 | 12.51% |
| Total | 908,000 | 0 | 113,560 | 1,021,560 | 908,000 | 0 | 908,000 | 113,560 | 12.51% |

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****COST TO CONTINUE**

\$908,000 is requested to continue funding the educator professional liability insurance program.

WORKLOAD

\$113,560 is requested due to expected increases in premium costs from the carrier. The amount of \$113,560 was calculated as the difference between the premium paid in fiscal year 2020-21 (\$908,000) and the premium for fiscal year 2022-23 (\$1,021,560.)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:**WORKLOAD**

An increase of \$113,560 is requested due to expected increases in premium costs from the carrier. The figure of \$113,560 was calculated as the difference between the premium paid in fiscal year 2020-21 (\$908,000) and the premium for fiscal year 2022-23 (\$1,021,560.)

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 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 s.1012.39(3), Florida Statutes.

PRIOR YEAR FUNDING:

- 2020-21 - \$850,000
- 2019-20 - \$850,000
- 2018-19 - \$850,000

Item 101 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 36,321 | 0 | 0 | 36,321 | 36,321 | 0 | 36,321 | 0 | 0.00% |
| Total | 36,321 | 0 | 0 | 36,321 | 36,321 | 0 | 36,321 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$36,321 is requested to continue funding death benefits for current recipients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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, as well as the School District of Broward County for the eligible recipients of the three Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018.

PRIOR YEAR FUNDING:

- 2020-21 - \$36,321
- 2019-20 - \$36,321
- 2018-19 - \$261,321

Item 102 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 398,592 | 0 | 0 | 398,592 | 398,592 | 0 | 398,592 | 0 | 0.00% |
| Admin TF | 44,556 | 0 | 0 | 44,556 | 44,556 | 0 | 44,556 | 0 | 0.00% |
| Total | 443,148 | 0 | 0 | 443,148 | 443,148 | 0 | 443,148 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$443,148 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: Suzanne Pridgeon (850) 245-9244; FSDB: Tracie Snow, President (904) 827-2211

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:

- 2020-21 - \$524,569
- 2019-20 - \$645,903
- 2018-19 - \$793,755

Item 103 - State Grants/K-12 Program/Non-FEFP - Autism Program

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 9,400,000 | 0 | 0 | 9,400,000 | 9,400,000 | 0 | 9,400,000 | 0 | 0.00% |
| Total | 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 provided by the state's seven Centers for Autism and Related Disabilities (CARD). The centers and their allocations are as follows:

- \$1,056,776 - Florida Atlantic University
- \$1,224,008 - Florida State University (College of Medicine)
- \$1,721,639 - University of Central Florida
- \$1,077,893 - University of Florida (College of Medicine)
- \$1,072,732 - University of Florida (Jacksonville)
- \$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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Victoria Gaitanis (850) 245-0475

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:

Section 1004.55, Florida Statutes

PURPOSE:

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 a constituency board for 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:

- Florida Atlantic University
- Florida State University (College of Medicine)
- University of Central Florida
- University of Florida (College of Medicine)
- University of Florida (Jacksonville)
- University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- University of South Florida/Florida Mental Health Institute

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:

- 2020-21 - \$9,400,000
- 2019-20 - \$9,400,000
- 2018-19 - \$9,400,000

Item 104 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 1,750,000 | 0 | 0 | 1,750,000 | 1,750,000 | 0 | 1,750,000 | 0 | 0.00% |
| Total | 1,750,000 | 0 | 0 | 1,750,000 | 1,750,000 | 0 | 1,750,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,750,000 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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 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 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, it 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:

- 2020-21 - \$1,750,000
- 2019-20 - \$1,750,000
- 2018-19 - \$1,750,000

Item 105 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 16,669,426 | 0 | 500,000 | 17,169,426 | 17,169,426 | 500,000 | 16,669,426 | 0 | 0.00% |
| Total | 16,669,426 | 0 | 500,000 | 17,169,426 | 17,169,426 | 500,000 | 16,669,426 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,669,426 is requested to continue funding training, recognition opportunities and programs, as follows:

- \$10,000,000 - Computer Science Certification and Teacher Bonuses
- \$ 29,426 - Principal of the Year
- \$ 370,000 - School-Related Employee of the Year
- \$ 770,000 - Teacher of the Year
- \$ 5,500,000 - Youth Mental Health Awareness and Assistance Training

RESTORATION OF NONRECURRING

\$500,000 is not requested for restoration of nonrecurring funds for the following program:

- Florida Association of District Superintendents Training

WORKLOAD

\$500,000 is requested for the Florida Association of District School Superintendents Training. (This was funded as non-recurring for 2021-2022.)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861 (Florida Association of District School Superintendents Training); Paul Burns (850) 245-0509 (Computer Science Certification and Teacher Bonuses); Abbey Stewart (850) 245-9608 (Principal of the Year, School-Related Employee of the Year, Teacher of the Year); Melissa Ramsey (850) 245-0509, Andrew Weatherill (850) 245-7851 (Youth Mental Health Awareness and Assistance Training)

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 in nonrecurring General Revenue funds for the following program:

- Florida Association of Districts Superintendents Training

WORKLOAD

An increase of \$500,000 is requested in recurring General Revenue funds for the Florida Association of District School Superintendents Training. (This was funded as non-recurring for 2021-2022.)

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 1001.215, Florida Statutes – Just Read, Florida! Office
Section 1001.47, Florida Statutes – District school superintendent; salary
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 1012.584, Florida Statutes – Continuing education and in-service training for youth mental health awareness and assistance
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

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 recognition and professional development of high-quality educators.

Deliver youth mental health awareness and assistance training to all school personnel in elementary, middle and high schools.

Deliver training to school district superintendents.

PROGRAM DESCRIPTION:

COMPUTER SCIENCE CERTIFICATION AND TEACHER BONUSES

The majority of the funding allocates monies to districts or consortia to continue to enhance the capacity of schools to provide trained and certified staff as appropriate to meet the requirements of section 1007.2616, Florida Statutes. Specifically, the funding will be used to deliver or facilitate training for classroom teachers to earn an educator certificate in computer science or for training that leads to an industry certification associated with a course identified in the Course Code Directory, to pay fees for examinations that lead to a relevant credential, or to deliver professional development that provides classroom teachers instruction in computer science courses and content. The allocation is based on student population as per statute with smaller districts encouraged to apply as consortia. Districts/consortia are provided with district contacts related to vendor information from previous years to assist them in their procurement decisions for professional development. A smaller portion of the funds are to be used to reward appropriately certified teachers by providing a bonus after each year the individual completes teaching a general education computer science course or identified CTE course at a public middle or high school (for up to 3 years).

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 through this program. Funds are used to provide cash awards to these recognized leaders, with an average award for the state winner of \$3,000, finalists receive approximately \$1,000, and district winners approximately \$250. The award amounts vary dependent on the number of district-submitted nominees.

SCHOOL RELATED EMPLOYEE OF THE YEAR

The School-Related Employee of the Year (SREY) 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 by the Department of Education. Funds are used to provide cash awards to these recognized support personnel. The state winner receives \$10,000, finalists receive a total award of up to \$6,500 and district winners receive an award of up to \$5,000. Award amounts vary for district and state-level finalists vary dependent the number of district-submitted nominees.

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 Education. 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.

YOUTH MENTAL HEALTH AWARENESS AND ASSISTANCE TRAINING

The health, safety, and welfare of each student and employee at every school is of utmost importance. Preventing school violence is key. The ability for school staff to identify warning signs displayed by individuals so they can receive the proper resources and treatment needed before they become violent is a top priority. To accomplish this, the Department of Education has established an evidence-based youth mental health awareness and assistance training program to assist school personnel to identify and understand the signs of emotional disturbance, mental illness and substance use disorders, and provide such personnel with the skills to help a person who is developing or experiencing an emotional disturbance, mental health or substance use problem.

The Department of Education has selected a national authority on youth mental health awareness and assistance to facilitate providing youth mental health awareness and assistance training, using a trainer certification model, to all school personnel in elementary, middle and high schools. Each school safety specialist shall earn, or designate one or more individuals to earn, certification as a youth mental health awareness and assistance trainer. The school safety specialist shall ensure that all school personnel within his or her school district receive youth mental health awareness and assistance training.

The training program shall include, but is not limited to:

- An overview of mental illnesses and substance use disorders and the need to reduce the stigma of mental illness.
- Information on the potential risk factors and warning signs of emotional disturbance, mental illness or substance use disorders, including, but not limited to, depression, anxiety, psychosis, eating disorders and self-injury, as well as common treatments for those conditions and how to assess those risks.
- Information on how to engage at-risk students with the skills, resources and knowledge required to assess the situation, and how to identify and encourage the student to use appropriate professional help and other support strategies, including, but not limited to, peer, social or self-help care.

Each school district shall notify all school personnel who have received training pursuant to this section of mental health services that are available in the school district, and the individual to contact if a student needs services. The term "mental health services" includes, but is not limited to, community mental health services, health care providers, and services provided under section 1006.04 and 1011.62(17), Florida Statutes.

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS TRAINING

A leadership development training program provided to superintendents to increase content knowledge and skills as well as competency acquisition.

PRIOR YEAR FUNDING:

- 2020-21 - \$17,442,186
- 2019-20 - \$24,219,426
- 2018-19 - \$15,919,426

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Item 106 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 6,170,645 | 3,469,355 | 8,510,000 | 18,150,000 | 10,494,983 | 4,324,338 | 6,170,645 | 7,655,017 | 72.94% |
| Total | 6,170,645 | 3,469,355 | 8,510,000 | 18,150,000 | 10,494,983 | 4,324,338 | 6,170,645 | 7,655,017 | 72.94% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,170,645 is requested to continue funding the following projects:

- \$ 640,000 - Florida Safe Schools Assessment Tool (FSSAT)
- \$3,000,000 - Centralized Data Repository and Analytics Resources
- \$2,530,645 - School District Intensive Reading Initiative Pilot

RESTORATION OF NONRECURRING

\$3,469,355 is requested for the restoration of nonrecurring funds for the School District Intensive Reading Initiative Pilot.

Not requested is \$854,983 of nonrecurring General Revenue funds for the following programs:

- \$ 670,223 - School Bond Issuance Data Base
- \$ 184,760 - Stay Kidsafe! Elementary Safety Education and Human Trafficking Prevention

NEW PROGRAM

\$3,510,000 is requested in recurring General Revenue funds for the Florida Safe Schools Assessment Tool (FSSAT). This project was funded in FY 2021-2022 in the amount of \$640,000.

\$5,000,000 is requested in recurring General Revenue funds for the Regional Literacy Teams.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Sylvia Ifft (850) 245-5176; Andre Smith (850) 245-9101; Jacob Oliva (850) 245-0509; Cari Miller (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$3,469,355 in nonrecurring General Revenue is requested to maintain the current level of services for the School District Intensive Reading Initiative Pilot.

Not requested is \$854,953 of nonrecurring General Revenue for the following programs:

- \$ 670,223 - School Bond Issuance Data Base
- \$ 184,760 - Stay Kidsafe! Elementary Safety Education and Human Trafficking Prevention

NEW PROGRAM

\$3,510,000 is requested in recurring General Revenue for the Florida Safe Schools Assessment Tool (FSSAT). This project was funded in FY 2021-2022 in the amount of \$640,000.

The Legislature directed the Office of Safe Schools (Office) to establish the Statewide Threat Assessment Database Workgroup to make recommendations regarding the development of a statewide threat assessment database (s. 1001.212, F.S.).

The Office has developed a standardized, statewide behavioral threat assessment instrument for use by all public schools, including charter schools, which addresses early identification, evaluation, early intervention, and student support. However, the Office lacks funding and technical support needed to integrate the threat assessment instrument into a statewide threat assessment database.

Therefore, the Office is seeking to expand the Florida Safe Schools Assessment Tool (FSSAT) to support the statewide threat assessment database under the requirements set forth in s. 1006.1493, F.S. which states that the FSSAT must help school officials identify threats, vulnerabilities, and appropriate safety controls for the schools that they supervise and address crime, and violence prevention policies and procedures.

\$5,000,000 is requested in recurring General Revenue funds for the Regional Literacy Teams.

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:

Florida Safe Schools Assessment Tool - 1006.1493, FS

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

Provides a secure online risk assessment tool for district and school risk assessments within the state.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

Senate Bill 7026 incorporates this centralized integrated data repository in an attempt to prevent gun violence and similar incidents from occurring in Florida schools by improving access to timely, complete and integrated information.

SCHOOL DISTRICT INTENSIVE READING INITIATIVE PILOT

Provides additional reading intervention opportunities to students in 10 districts, in kindergarten through grade 5 enrolled in a public school, who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level.

REGIONAL LITERACY TEAMS

House Bill 7011 established 20 regional support teams for literacy. The role of the regional support teams is to build capacity in literacy by providing targeted training and support for schools and districts with the largest reading achievement gaps, emphasizing services and supports for Prekindergarten through grade 3 classrooms.

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. The FSSAT must be used by school officials at each school district and public school site in the state in conducting security assessments to help identify threats,

vulnerabilities, and appropriate safety controls for the schools that they supervise. FSSAT is a required element of the implementation of the Marjory Stoneman Douglas High School Public Safety Act, specifically sections 1006.07(6), 1006.1493 and 1001.212, Florida Statutes.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

The centralized integrated data repository (centralized system) and data analytic resource, are two separate tools. The first tool, centralized system, is similar to the State Courts Judicial Inquiry System, which is a system that allows authorized users to search across multiple criminal justice databases through a single-entry application. The centralized system will provide a web-based system that enables users to access multiple data sources through one point of entry. The second tool, data analytic resource, is a monitoring tool that is intended to aid districts with social media monitoring services.

SCHOOL DISTRICT INTENSIVE READING INITIATIVE PILOT

The School District Intensive Reading Initiative Pilot provides funds to Collier, Escambia, Gulf, Highlands, Lafayette, Indian River, Pasco, St. Johns, Santa Rosa, and Sarasota school districts to provide additional reading opportunities to students in kindergarten through grade 5 enrolled in a public school who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level. School districts may use funds for salaries and stipends for reading coaches, specialists, interventionists and other instructional staff qualified to provide reading intervention during the school year or a summer program, salaries or stipends for local reading coordinators to facilitate a district-managed reading intervention response to improve student reading outcomes, or curriculum, resources and materials necessary to implement explicit and systematic instructional strategies.

REGIONAL LITERACY TEAMS

These teams will provide comprehensive support to improve literacy outcomes to reach FDOE strategic goals:

1. Increase % of students ready to learn when entering Kindergarten.
2. Increase % of students on grade level by the end of third grade.
3. Close the achievement gap for our most vulnerable students.

The Team's main area of focus includes implementation of:

- ELA B.E.S.T. Standards (and bridging the Florida Early Learning and Developmental Standards for Four Year Olds);
- science of reading and implementation science;
- evidence-based literacy practices;
- school-level literacy leadership teams;
- literacy coach credential;
- data-informed instructional decision making;
- high-quality instructional materials and supplemental materials;
- multi-tiered system of supports; and
- alignment between school's improvement plan and school district's K-12 comprehensive reading plan.

Sustaining this structure is critical to provide professional development and differentiated support for all schools that meet the criteria:

- a school serving students in kindergarten through grade 5 must be identified for support(s) if 50 percent of its students who take the statewide, standardized English Language Arts assessment score below a Level 3 for any grade level (1,458 schools qualify based on 20-21 FSA data).
- for students in kindergarten through grade 3, progress monitoring data shows that 50 percent or more of the students are not on track to pass the statewide, standardized grade 3 English Language Arts assessment.

PRIOR YEAR FUNDING:

- 2020-21 - \$4,265,000
- 2019-20 - \$3,640,000
- 2018-19 - \$4,973,000

Item 108 - State Grants/K-12 Program/Non-FEFP - G/A-Reading Scholarship Accounts

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 7,600,000 | 0 | 7,600,000 | 7,600,000 | 7,600,000 | 0 | 0 | 0.00% |
| Total | 0 | 7,600,000 | 0 | 7,600,000 | 7,600,000 | 7,600,000 | 0 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$7,600,000 is requested for the restoration of nonrecurring funds for Reading Scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Dakeyan Graham (850) 245-0998; Martha Asbury (850) 245-9398; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$7,600,000 in nonrecurring General Revenue is requested to maintain Reading Scholarships.

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 (ACT0695)

STATUTORY REFERENCES:

Section 1002.411, Florida Statutes

PURPOSE:

The Reading Scholarship Accounts were established to help public school students who are struggling readers by giving parents access to education savings accounts.

PROGRAM DESCRIPTION:

A student's ability to read lays the basic foundation for their future academic success. The program provides that students in grades three through five who are enrolled in a Florida public school and scored below a Level 3 on the grade 3 or 4 statewide standardized English Language Arts (ELA) assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for

specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition aimed at reading and literacy skills, as well as fees for part-time tutoring services. Priority is given to those students identified as English Language Learners (ELL).

PRIOR YEAR FUNDING:

- 2020-21 - \$7,600,000
- 2019-20 - \$7,600,000
- 2018-19 - \$10,000,000

Item 108A - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 40,000,000 | 0 | 0 | 40,000,000 | 60,000,000 | 20,000,000 | 40,000,000 | (20,000,000) | (33.33%) |
| Total | 40,000,000 | 0 | 0 | 40,000,000 | 60,000,000 | 20,000,000 | 40,000,000 | (20,000,000) | (33.33%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$40,000,000 is requested to continue funding the Schools of Hope Program.

RESTORATION OF NONRECURRING

Not requested is \$20,000,000 of nonrecurring funds for the following program:

- \$20,000,000 - Schools of Hope

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Dakeyan Graham (850) 245-0998; Suzanne Pridgeon (850) 245-9244; Jacob Oliva (850) 245-9861

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$20,000,000 of nonrecurring General Revenue funds for the following program:

- \$20,000,000 - Schools of Hope

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:

Section 1002.333, Florida Statutes

PURPOSE:

The purpose of the Schools of Hope Program is to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools and Florida Opportunity Zones.

PROGRAM DESCRIPTION:

Under the Schools of Hope Program, 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 or a Florida Opportunity Zone. The funds may be used for preparing teachers, school leaders and specialized instructional support personnel; for acquiring supplies, training, equipment and educational materials; or for one-time start-up costs associated with providing transportation, and community engagement activities. The funds may also be used to cover the nonvoted ad valorem millage that would otherwise be required for the school, or to provide funds for the initial leasing costs of a school facility in the event the Department determines that a suitable district-owned facility is unavailable or not leased in a timely manner.

The Schools of Hope Program also provides a revolving loan to meet the school building construction needs and 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.

The five Florida-designated hope operators: Democracy Prep Public Schools, Inc., IDEA Public Schools, KIPP New Jersey, Somerset Academy, Inc. and Mater Academy, Inc. At this time, Somerset Academy, Inc. operates Schools of Hope in Jefferson County; KIPP-NJ operates KIPP Miami; and IDEA will open two schools in Hillsborough County in fall 2021, as well as an additional three schools in Tampa and in Jacksonville in fall 2022.

Between 2017 and 2019, the Florida Legislature has appropriated \$320 million to the Schools of Hope program. To date, the Department has obligated approximately \$290 million of that total appropriation. In addition to the \$53 million the Department directed to school district turnaround efforts, the funding available to Schools of Hope has obligated grant funds to the following efforts to support high-quality and high-performing charter school networks in Florida (unless otherwise noted, the project period for each of the school networks below runs through 2024:

- \$89.5 million to IDEA Public Schools;
- \$34.4 million to KIPP Miami
- \$13 million to Somerset Jefferson County (project period ends in 2022)

Also, \$100 million has been obligated to the Schools of Hope Revolving Loan Fund to help Hope operators to meet building construction needs and pay for expenses related to the start-up of a high-quality charter school. Since the fall of 2020, the Department has directed \$24,463,779 from that Loan Fund to IDEA Public Schools for their properties in Tampa and in Jacksonville.

PRIOR YEAR FUNDING:

- 2020-21 - \$0
- 2019-20 - \$40,000,000
- 2018-19 - \$140,000,000

Item 109 - State Grants/K-12 Program/Non-FEFP - G/A - Community School Grant Program

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 7,180,571 | 0 | 0 | 7,180,571 | 7,180,571 | 0 | 7,180,571 | 0 | 0.00% |
| Total | 7,180,571 | 0 | 0 | 7,180,571 | 7,180,571 | 0 | 7,180,571 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,180,571 is requested to continue funding the Community School Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Paul Burns (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 1003.64, Florida Statutes

PURPOSE:

Community Partnership Schools provide comprehensive academic, social and healthcare services for students, staff, families and community members that result in improved outcomes for children. Coordination and alignment of services are based on identified student and family needs. Services are organized around results and outcomes defined by the partners. Barriers between schools and community organizations increase costs, lessen efficiency and, in the end, hold children back from achieving the skills they need to be successful in our increasingly complex world. Education does not exist as a separate component in the lives of children and families. To best serve our children, we will need to understand and take account of the changing realities in the world outside our schools. Many of our children need more support and guidance than they are currently receiving. It is not possible for schools to provide sufficient guidance and support alone; they must work in concert with the total community to assist children as they grow.

PROGRAM DESCRIPTION:

This project supports the UCF Center for Community School's efforts to develop and support Community Partnership Schools (CPS) throughout the State of Florida based on the model developed at Evans High School, A Community

Partnership School (CPS), in Orlando. This innovative model develops core partnerships between universities/colleges, school districts, community-based nonprofits, and healthcare providers. Building upon previous successes with a comprehensive community school model at Evans High School CPS, the UCF Center for Community Schools has replicated the Community Partnership Schools model and supports model expansion in schools across Florida. This funding supports the UCF Center for Community Schools and will sustain CPS planning, development and implementation in 26 existing Community Partnership School initiatives. Each Community Partnership School is required to follow a certification process to ensure fidelity to the program model which entails the best practice components necessary for comprehensive community school development proven successful in Florida.

PRIOR YEAR FUNDING:

- 2020-21 - \$7,180,571
- 2019-20 - \$7,180,571
- 2018-19 - \$0

Item 110 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 10,029,917 | 6,665,729 | 3,027,114 | 19,722,790 | 27,940,640 | 17,910,723 | 10,029,917 | (8,217,850) | (29.41%) |
| Total | 10,029,917 | 6,665,729 | 3,027,114 | 19,722,790 | 27,940,640 | 17,910,723 | 10,029,917 | (8,217,850) | (29.41%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,029,917 is requested to continue funding for the following projects:

- \$1,100,000 - AMI Kids
- \$ 100,000 - Commissioner of Education's African American History Task Force
- \$ 400,000 - Early Childhood Music Education Incentive
- \$ 600,000 - Florida Holocaust Museum
- \$ 100,000 - Florida YMCA Youth in Government
- \$ 267,635 - Girl Scouts of Florida
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 100,000 - Commissioner's Task Force on Holocaust Education/Professional Learning Institutes
- \$7,223,749 - SEED School of Miami
- \$ 72,032 - State Science Fair

RESTORATION OF NONRECURRING

\$6,665,729 is requested for restoration of nonrecurring funds for the following programs:

- \$1,200,00 - All Pro Dad's Fatherhood
- 3,500,000 - Security Funding in Jewish Day Schools.
- 1,965,729 - SEED School of Miami

Not requested for restoration is \$11,244,994 in nonrecurring funds for the following programs:

- \$ 150,000 – State Academic Tourney
- \$1,000,000 - After School All Stars
- \$ 500,000 - Breakthrough Miami
- \$ 250,000 - Florida Medal of Honor Memorial
- \$ 500,000 - Florida Debate Initiative
- \$ 150,000 - Hernando School District - Nature Coast Technical Criminal Justice Program
- \$ 333,499 - Holocaust Memorial Miami Beach
- \$ 185,000 - Kid's C.O.D.E.
- \$2,000,000 - Safer Smart Schools (Lauren's Kids)
- \$ 150,000 - Liberty County School District - Liberty County High School New Vocational Program
- \$ 950,000 - Manatee Schools Science, Technology, Engineering & Mathematics (STEM) Career Pathways Pilot
- \$ 421,495 - National Flight Academy
- \$ 500,000 - New World School of the Arts
- \$ 975,000 - Northeast Florida 21st Century Workforce Development
- \$ 350,000 - OASIS Charter Schools STEM Makerspace Initiative
- \$ 300,000 - Renewed Minds Educational Enrichment Program=

- \$ 180,000 - Temple Israel Security Initiative
- \$ 350,000 - The First TEE Foundation - Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP)
- \$1,000,000 - The Overtown Youth Center
- \$ 300,000 - Wayne Barton Study Center After School Program
- \$ 500,000 - Women OF Tomorrow Mentor and Scholarship Program
- \$ 200,000 - YMCA Youth in Government

WORKLOAD

\$3,027,114 is requested to increase funding for the following programs:

- \$2,527,114 - SEED School of Miami
- \$ 500,000 - Florida Debate Initiative

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

SEED School of Miami: Dr. Dakeyan Graham (850) 245-0998; Task Forces: Latanya Peterson (850) 245-0859; Jacob Oliva (850) 245-0509; AMI Kids and Girl Scouts of Florida: Melissa Ramsey (850) 245-0509; Other Projects: Paul Burns (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$6,665,729 in nonrecurring General Revenue is requested in the following programs:

- \$1,200,00 - All Pro Dad's Fatherhood
- 3,500,000 - Security Funding in Jewish Day Schools.
- 1,965,729 - SEED School of Miami

Not requested for restoration is \$11,244,994 in nonrecurring General Revenue for the following programs:

- \$ 150,000 – State Academic Tourney
- \$1,000,000 - After School All Stars
- \$ 500,000 - Breakthrough Miami
- \$ 250,000 - Florida Medal of Honor Memorial
- \$ 500,000 - Florida Debate Initiative
- \$ 150,000 - Hernando School District - Nature Coast Technical Criminal Justice Program
- \$ 333,499 - Holocaust Memorial Miami Beach
- \$ 185,000 - Kid's C.O.D.E.
- \$2,000,000 - Safer Smart Schools (Lauren's Kids)
- \$ 150,000 - Liberty County School District - Liberty County High School New Vocational Program
- \$ 950,000 - Manatee Schools Science, Technology, Engineering & Mathematics (STEM) Career Pathways Pilot
- \$ 421,495 - National Flight Academy
- \$ 500,000 - New World School of the Arts
- \$ 975,000 - Northeast Florida 21st Century Workforce Development
- \$ 350,000 - OASIS Charter Schools STEM Makerspace Initiative
- \$ 300,000 - Renewed Minds Educational Enrichment Program=
- \$ 180,000 - Temple Israel Security Initiative
- \$ 350,000 - The First TEE Foundation - Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP)
- \$1,000,000 - The Overtown Youth Center
- \$ 300,000 - Wayne Barton Study Center After School Program
- \$ 500,000 - Women OF Tomorrow Mentor and Scholarship Program
- \$ 200,000 - YMCA Youth in Government

WORKLOAD

An increase of \$4,492,843 is requested for the SEED School of Miami.

The requested funds will allow the SEED school to serve additional students and increase the quarterly rate as defined in the contract.

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 and 1008.22, Florida Statutes

PURPOSE:

To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

PROGRAM DESCRIPTION:

AMIKIDS

The AMIKids Vocational Education and Job Placement program provides comprehensive programming to help high-risk students determine and develop career pathways through education and training, job placement, and follow-up services. The program goals are to improve academic outcomes and increase job readiness skills. Students who are disruptive in school or in the community are provided an opportunity to find vocational options to prepare them to make better choices. Vocational education, career readiness and job placement opportunities are provided at sites in the following counties: Duval, Gadsden, Hillsborough (2 sites), Lee, Miami-Dade (2 sites) and Orange.

COMMISSIONER OF EDUCATION'S AFRICAN AMERICAN HISTORY TASK FORCE

The mission of the Commissioner's African American History Task Force is to support the teaching and learning of African American history throughout Florida according to state-mandated instruction per s. 1003.42(2)(h), Florida Statutes. The Task Force builds partnerships, provides educator professional development, supports Florida's school districts, makes recommendations to the Commissioner, and raises awareness on the history of African Americans. The Task Force also helps identify and recommend state leadership action in the adoption of instructional resources on African American History to enhance educator preparation and improve student performance, and supports annual African American History initiatives.

COMMISSIONER'S TASK FORCE ON HOLOCAUST EDUCATION

The mission of the Commissioner's Holocaust Education Task Force is to support the teaching and learning of the history of the Holocaust throughout Florida according to state-mandated instruction per s. 1003.42(2)(g), Florida Statutes. The Task Force builds partnerships, provides educator professional development, supports Florida's school districts, makes recommendations to the Commissioner, and raises awareness on the history of the Holocaust. The Task Force also helps identify and recommend state leadership action in the adoption of instructional resources on Holocaust education to enhance educator preparation and improve student performance. Additionally, funding assists Professional Learning sites to provide a wide variety of programming to support the implementation of Florida's Holocaust Education standards and annual Holocaust Education initiatives.

EARLY CHILDHOOD MUSIC EDUCATION INCENTIVE

The purpose of the Early Childhood Music Education Incentive Pilot Program is to assist selected school districts in implementing a standards-based comprehensive music education program for students in kindergarten through grade 2. In order for a school district to be eligible for participation in the pilot program, the superintendent must certify to the Commissioner of Education, in a format prescribed by the department, that each elementary school within the district has established a comprehensive music education program. Selected school districts shall annually receive \$150 per full-time equivalent student in kindergarten through grade 2 who is enrolled in a comprehensive music education program. The University of Florida's College of Education, in collaboration with Florida International University's School of Music, shall evaluate the effectiveness of the pilot program by measuring student academic performance and the success of the program. Statutory authority for the program expires June 30, 2022.

FLORIDA HOLOCAUST MUSEUM

The primary purpose of this project is to improve student achievement by providing teaching and learning opportunities to students, teachers, administrators, and community members by supporting state-mandated instruction in the Holocaust in compliance with s. 1003.42(2)(g), Florida Statutes. Priorities include enhancing instruction and providing activities to improve student performance, increase student knowledge, and address unmet student needs, especially for at-risk students.

FLORIDA YMCA YOUTH IN GOVERNMENT

Founded in 1957, Florida YMCA Youth In Government (YIG) is a youth-run, youth-led program focused on developing leadership and life skills through active civic engagement and community service. Student Y Chapters meet regularly at local YMCAs and schools to work through a comprehensive curriculum that highlights 21st century civic knowledge and skills.

Students in the program are provided with three main statewide experiential learning opportunities alongside community based programming supported by the continued development of a cloud based curriculum:

- Fall Delegate Convention, with a focus on the development and launch of statewide training and elections opportunities for high school students
- Statewide Assemblies (Middle School and High School) where students showcase their mastery of civics and communication skills through their role in a model state government

Mastery of civics knowledge and skills will be measured via compiled survey responses and tracked from year to year. These outcomes will be reported to the department in quarterly (where applicable) and end of year reports.

To support local program providers, Florida YMCA Youth In Government State level staff are responsible for:

- Grant administration and pre & post surveys
- Development and delivery of trainings & curriculum
- Development and maintenance of cloud-based curricular resources
- Recruitment of local program staff and volunteers
- Consultation on recruitment and fundraising techniques and best practices
- Maintenance of online systems for registration & applications
- Facilitation of statewide events and programming

GIRL SCOUTS OF FLORIDA

Five Girl Scout councils serve numerous school districts in Florida, delivering leadership development and personal growth models for approximately 900 at-risk middle school girls. Girl Scout activities ensure girls have a chance to discover, connect and take action. This program serves 12 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.

HOLOCAUST MEMORIAL MIAMI BEACH

The memorial assists teachers, students, and other stakeholders to carry out the requirements of s. 1003.42(2)(g), Florida Statutes. The memorial creates new ways for teachers and students to learn and synthesize the Holocaust's history and lessons learned. Survivors' personal testimonies are shared making their individual lives relevant to today's students and teachers. Deep thought and honest dialogue are encouraged to help students and teachers understand the ideology, culture and events that led to the Holocaust to prevent any future genocidal acts.

SEED SCHOOL OF MIAMI

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 (s. 1002.3305, Florida Statutes) defines the program's academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

The SEED School of Miami wrapped up its seventh year of operation during the 2020-21 school year serving students in grades 6-11. 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's annual State Appropriation for Year 8 was 20% less than anticipated, therefore SEED is set to serve a maximum of 320 students during the 2021-22 school year.

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; and
- 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.

PRIOR YEAR FUNDING:

- 2020-21 - \$17,512,994
- 2019-20 - \$22,197,700
- 2018-19 - \$24,405,716

Item 111 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 3,069,462 | 0 | 0 | 3,069,462 | 5,679,708 | 2,610,246 | 3,069,462 | (2,610,246) | (45.96%) |
| Federal Grants TF | 2,333,354 | 0 | 0 | 2,333,354 | 2,333,354 | 0 | 2,333,354 | 0 | 0.00% |
| Total | 5,402,816 | 0 | 0 | 5,402,816 | 8,013,062 | 2,610,246 | 5,402,816 | (2,610,246) | (32.57%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,402,816 is requested to continue funding the current level of services for multiple projects serving students, as follows:

\$3,069,462 from General Revenue is requested to continue the current level of services for the following programs:

- \$ 750,000 - Auditory-Oral Education Grants - provides funding assistance to the Clarke School and the Debbie School for students enrolled in an auditory-oral education program.
- \$ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers - serves professionals statewide and provides Child Find for children from birth to seven years old.
- \$ 350,000 - Family Café - serves 18,931 families of students with intellectual disabilities
- \$1,141,704 - 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.
- \$ 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:

- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities (SEDNET)
- \$ 786,217 - Portal to Exceptional Education Resources - utilized by 59 school districts
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing
- \$ 334,000 - Very Special Arts of Florida (now arts4all Florida) - serves 14,168 people directly and 110,498 people indirectly, in 62 school districts

RESTORATION OF NONRECURRING

Not requested is \$2,610,246 of nonrecurring General Revenue funds for the following programs:

- \$ 150,000 - Learning Through Listening
- \$ 600,000 - Family Cafe
- \$ 250,000 - Special Olympics
- \$1,610,246 - Pepin Academies Foundation

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Victoria Gaitanis (850) 245-0475

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

Not requested is \$2,610,246 of nonrecurring General Revenue funds for the following programs:

- \$ 150,000 - Learning Through Listening
- \$ 600,000 - Family Cafe
- \$ 250,000 - Special Olympics
- \$1,610,246 - Pepin Academies Foundation

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
- [] 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, 1003.57, 1003.576, 1006.28(1), 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

PURPOSE:

Provides an array of specific services to students with intellectual disabilities and students who are gifted.

PROGRAM DESCRIPTION:**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.

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).

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, recorded and accessible digital 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 Working 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.

LEARNING THROUGH LISTENING

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. The 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 project activities include:

- Provision of initial and follow-up training;
- 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 applications on computer and mobile devices; and
- Coordination of services with appointed NIMAS-authorized user for Florida.

Note: All entitlement formula funds for the Individuals with Disabilities Education Act are appropriated in the Federal Grants and Aids budget entity and category.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL/BEHAVIORAL DISTURBANCE (SEDNET)

Funds are provided to 19 school districts to facilitate regional networks of key stakeholders committed to the provision of a quality system of care for students with or at risk of being identified with emotional or behavioral disabilities (EBD) and their families. SEDNET provides an intensive integrated educational program to include a continuum of mental

health treatment services to develop appropriate behaviors and demonstrate academic and career education skills. Regional networks are comprised of the major child serving agencies, community-based service providers, students and their families. Within this framework, SEDNET focuses on developing interagency collaboration and sustaining partnerships among professionals and families in the education, mental health, substance abuse, child welfare and juvenile justice systems serving children and youth with and at risk of being identified with EBD.

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, Educational Plans (EPs) for students who are gifted, Service Plans (SPs) for parent-placed private school students with disabilities, Section 504 of the Rehabilitation Act of 1973 Plans for students with disabilities, amendments to an existing plan, parent notifications, progress reports, transportation documentation requirements, matrix of services documents, conference notes, prior written notices, consent notices for evaluation and reevaluation, consents for provision of ESE services, eligibility determination forms, and written summaries of groups' analyses. 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 and who are Medicaid recipients.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTC-DHH)

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.

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.

VERY SPECIAL ARTS OF FLORIDA (VSAFL) - Now arts4all Florida

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.

PRIOR YEAR FUNDING:

- 2020-21 - \$6,402,816
- 2019-20 - \$9,587,076
- 2018-19 - \$6,584,820

Item 112 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind**2022-23 BUDGET REQUEST**

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|--------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 51,883,746 | 0 | 2,084,283 | 53,968,029 | 51,883,746 | 0 | 51,883,746 | 2,084,283 | 4.02% |
| Admin TF | 120,937 | 0 | 0 | 120,937 | 120,937 | 0 | 120,937 | 0 | 0.00% |
| Federal Grants TF | 2,045,037 | 0 | 0 | 2,045,037 | 2,045,037 | 0 | 2,045,037 | 0 | 0.00% |
| Grants & Donations TF | 2,564,128 | 0 | 0 | 2,564,128 | 2,564,128 | 0 | 2,564,128 | 0 | 0.00% |
| Total | 56,613,848 | 0 | 2,084,283 | 58,698,131 | 56,613,848 | 0 | 56,613,848 | 2,084,283 | 3.68% |

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****COST TO CONTINUE**

\$56,613,848 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 1,748 children.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; FSDB: Tracie Snow, President (904) 827-2211

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 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:

- 2020-21 - \$55,092,843
- 2019-20 - \$53,114,115
- 2018-19 - \$52,465,223

Item 113 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 205,170 | 0 | 0 | 205,170 | 205,170 | 0 | 205,170 | 0 | 0.00% |
| Admin TF | 40,489 | 0 | 0 | 40,489 | 40,489 | 0 | 40,489 | 0 | 0.00% |
| Total | 245,659 | 0 | 0 | 245,659 | 245,659 | 0 | 245,659 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$245,659 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:

Suzanne Pridgeon (850) 245-9244; Tracie Snow, President (904) 827-2211

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 1002.36, 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:

- 2020-21 - \$245,659
- 2019-20 - \$248,368
- 2018-19 - \$250,021

Item 113A - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 20,000,000 | 0 | 20,000,000 | 44,401,800 | 44,401,800 | 0 | (24,401,800) | (54.96%) |
| Total | 0 | 20,000,000 | 0 | 20,000,000 | 44,401,800 | 44,401,800 | 0 | (24,401,800) | (54.96%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$20,000,000 is requested for the restoration of nonrecurring funds to continue funding the School Hardening Grant program.

Not requested for restoration is \$24,401,800 in nonrecurring funds for the following programs:

- \$ 1,340,000 - Building Hope for People with Autism on the Treasure Coast
- \$ 200,000 - Hernando School District - Nature Coast Technical Criminal Justice Program
- \$ 361,800 - Hurricane Michael - Calhoun County Schools Portables
- \$ 500,000 - Walton County School District Magnet Innovation Center
- \$22,000,000 - School Hardening Grant Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$20,000,000 is requested in nonrecurring General Revenue funds to be restored to continue funding the School Hardening Grant program.

Not requested for restoration is \$24,401,800 in nonrecurring General Revenue funds for the following programs:

- \$ 1,340,000 - Building Hope for People with Autism on the Treasure Coast
- \$ 200,000 - Hernando School District - Nature Coast Technical Criminal Justice Program
- \$ 361,800 - Hurricane Michael - Calhoun County Schools Portables
- \$ 500,000 - Walton County School District Magnet Innovation Center
- \$22,000,000 - School Hardening Grant 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
- [x] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

To assist education agencies with improving the physical safety and security of school buildings. Secured entries, security systems, metal detectors, access control systems, bullet-resistant film and glass, steel doors and automatic locks are items that help schools improve safety and security.

PROGRAM DESCRIPTION:

The School Hardening Grant is used to improve the physical safety and security of school buildings. Funds may only be used for capital purchases. Allocations are assigned initially based on each district's capital outlay and charter school full-time equivalent student membership.

PRIOR YEAR FUNDING:

- 2020-21 - \$42,000,000
- 2019-20 - \$50,600,000
- 2018-19 - \$3,800,000

Item 114 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 500,000 | 0 | 500,000 | 4,620,000 | 4,620,000 | 0 | (4,120,000) | (89.18%) |
| Total | 0 | 500,000 | 0 | 500,000 | 4,620,000 | 4,620,000 | 0 | (4,120,000) | (89.18%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring funds to continue funding the Security Funding in Jewish Day Schools program.

Not requested for restoration is \$4,120,000 in nonrecurring funds for the following programs:

- \$ 800,000 - Learning Independence for Tomorrow, Inc. (LIFT) Campus
- \$2,000,000 - Police Athletic League of St. Petersburg Renovation
- \$1,000,000 - Safe & Secure Campus - Jewish Federation Sarasota Manatee
- \$ 320,000 - Temple Israel Security Initiative

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$500,000 is requested in nonrecurring General Revenue funds to be restored to continue funding the Security Funding in Jewish Day Schools program.

Not requested is \$4,120,000 of nonrecurring General Revenue funds for the following programs:

- \$ 800,000 - Learning Independence for Tomorrow, Inc. (LIFT) Campus
- \$2,000,000 - Police Athletic League of St. Petersburg Renovation
- \$1,000,000 - Safe & Secure Campus - Jewish Federation Sarasota Manatee
- \$ 320,000 - Temple Israel Security Initiative

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 and/or physical security improvements.

PROGRAM DESCRIPTION:

Provide capital improvements and/or physical security improvements.

PRIOR YEAR FUNDING:

- 2020-21 - \$3,000,000
- 2019-20 - \$4,917,836
- 2018-19 - \$3,000,000

Federal Grants K-12 Program

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Item 115 - Federal Grants K-12 Program - Projects, Contracts and Grants

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Grants & Donations TF | 3,999,420 | 0 | 0 | 3,999,420 | 3,999,420 | 0 | 3,999,420 | 0 | 0.00% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426

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 (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:

- 2020-21 - \$3,999,420
- 2019-20 - \$3,999,420
- 2018-19 - \$3,999,420

Item 116 - Federal Grants K-12 Program - Federal Grants and Aids

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Admin TF | 353,962 | 0 | 0 | 353,962 | 353,962 | 0 | 353,962 | 0 | 0.00% |
| Federal Grants TF | 2,000,215,421 | 280,309,560 | 0 | 2,280,524,981 | 2,282,126,657 | 281,911,236 | 2,000,215,421 | (1,601,676) | (0.07%) |
| Total | 2,000,569,383 | 280,309,560 | 0 | 2,280,878,943 | 2,282,480,619 | 281,911,236 | 2,000,569,383 | (1,601,676) | (0.07%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,000,569,383 is requested to continue funding as follows:

- \$2,000,215,421 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.

RESTORATION OF NONRECURRING

\$280,309,560 is requested in nonrecurring to provide additional budget authority for increased federal program awards.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$280,309,560 is requested in nonrecurring to provide additional budget authority for increased federal program awards.

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
- [] 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 Every Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The 2021-22 fiscal year will include funds received under the No Child Left Behind (NCLB), ESSA, and IDEA. The discretionary category includes smaller programs primarily authorized under ESSA. 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 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 school and district-level needs assessments closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Laws 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 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 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

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 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 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 IX, Subpart A, The Education of Homeless Children and Youth - Public Laws 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.

Promoting Adolescent Health through School based HIV/STD Prevention 45 CFR Part 75 (Centers for Disease Control).

To support and assist school districts and implement sustainable program activities to reduce the HIV infections and other STD among adolescents through 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.

TROOPS TO TEACHERS supports service members and veterans in obtaining a teachers certification and in obtaining employment in the teaching field.

Apprenticeship State Expansion – National Apprenticeship Act 29 U.S.C. 50, PL 115-141

To support integrated, 21st Century statewide apprenticeship strategies, as well as, critical investments in State capacity to keep pace with industry demands. Develop and utilize state strategies that offer innovative approaches increasing opportunities for underrepresented populations in preparing for and successfully entering careers that provide long-term employment and family sustaining wages

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.

HURRICANE RELIEF UNDER THE BIPARTISAN BUDGET ACT OF 2018

Emergency Impact Aid for Displaced Students and Assistance for Homeless Children and Youth program authorized nonrecurring funds in 2018-19 to assist school districts with costs of educating students who were displaced by hurricanes Harvey, Maria, or Irma, and to provide services to students who were rendered homeless due to those disasters.

Immediate Aid to Restart School Operations provides assistance to school districts and non-public schools to assist with costs associated with restarting schools after Hurricane Irma.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,865,219,631
- 2019-20 - \$1,805,219,631
- 2018-19 - \$1,805,219,631

Item 117 - Federal Grants K-12 Program - Domestic Security

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Federal Grants TF | 5,409,971 | 0 | 0 | 5,409,971 | 5,409,971 | 0 | 5,409,971 | 0 | 0.00% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426

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:

- 2020-21 - \$5,409,971
- 2019-20 - \$5,409,971
- 2018-19 - \$5,409,971

Educational Media and Technology Services

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Item 118 - Educational Media & Technology Services - Capitol Technical Center

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 224,624 | 0 | 0 | 224,624 | 224,624 | 0 | 224,624 | 0 | 0.00% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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:

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. 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.

PRIOR YEAR FUNDING:

- 2020-21 - \$224,624
- 2019-20 - \$224,624
- 2018-19 - \$224,624

Item 119 - Educational Media & Technology Services - Public Broadcasting

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 9,714,053 | 0 | 0 | 9,714,053 | 9,714,053 | 0 | 9,714,053 | 0 | 0.00% |
| Total | 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:

- \$3,844,811 - Public Television Stations
- \$2,714,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

Provide free educational and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

PROGRAM DESCRIPTION:**FLORIDA CHANNEL STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING**

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, Governor's Office, Supreme Court, education, statewide emergencies and other programming of statewide interest.

FLORIDA CHANNEL SATELLITE TRANSPONDER OPERATIONS

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

Supports Florida's 12 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 by providing local public television stations with the resources to cover local events and issues. Local public television stations also provide 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 State College
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:

- 2020-21 - \$9,714,053
- 2019-20 - \$9,714,053
- 2018-19 - \$9,866,053

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Workforce Education (Career and Adult Education)

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Item 120 - Workforce Education - Performance Based Incentives

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 6,500,000 | 0 | 0 | 6,500,000 | 6,500,000 | 0 | 6,500,000 | 0 | 0.00% |
| Total | 6,500,000 | 0 | 0 | 6,500,000 | 6,500,000 | 0 | 6,500,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,500,000 is requested to continue funding performance incentives of \$1,000 per student to school district technical centers for eligible industry certifications.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; 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:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in district workforce education programs.

PROGRAM DESCRIPTION:

From fiscal years 1998-99 through 2016-17, district career and adult education programs had a portion of their operating funds based on the generation of performance. The Legislature established performance funding to reward program outputs and outcomes in workforce education programs and to encourage program completion. Funds in this category are earned year to year and do not roll over each year.

Since fiscal year 2018-19, all allocations 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 funds 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
- 2017-18: Funding was not provided
- 2018-19: 5,951 industry certifications funded, awards were pro-rated to \$756.18 per certification
- 2019-20: 6,278 industry certifications funded at \$1,000 per certification
- 2020-21: 5,073 industry certifications funded at \$1,000 per certification

PRIOR YEAR FUNDING:

- 2020-21 - \$6,500,000
- 2019-20 - \$6,500,000
- 2018-19 - \$4,500,000

Item 121 - Workforce Education - Adult Basic Education

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Federal Grants TF | 46,606,798 | 0 | 2,694,911 | 49,301,709 | 46,606,798 | 0 | 46,606,798 | 2,694,911 | 5.78% |
| Total | 46,606,798 | 0 | 2,694,911 | 49,301,709 | 46,606,798 | 0 | 46,606,798 | 2,694,911 | 5.78% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$46,606,798 is requested to continue funding to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, Integrated English Literacy and Civics Education programs provided by the Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy.

WORKLOAD

\$2,694,911 is requested for funds received from Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of \$2,694,911 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased significantly over the prior level. In addition to the annual award amount, authority is needed for carry-forward funds from the prior year.

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 – 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 85 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 Department has conducted a competition to award grants for the 2021-2023 period for eligible providers. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months.

Fiscal year 2021-22 Federal Award:

\$ 40,246,788 Adult Basic Education

\$ 9,054,921 English Literacy and Civics Education

\$ 49,301,709 Total fiscal year 2021-22 Award

PRIOR YEAR FUNDING:

- 2020-21 - \$45,365,457
- 2019-20 - \$45,365,457
- 2018-19 - \$41,552,472

Item 121B - Workforce Education - G/A - Open Door Grant Program

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 15,000,000 | 100.00% |
| Total | 0 | 0 | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 15,000,000 | 100.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$15,000,000 is requested for a demand-driven supply of credentialed workers for high-demand occupations, expand the affordability of workforce training and credentialing, and increase the interest of current and future workers in short-term, high-demand Career and Technical Education (CTE) credentialing and certificate program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$15,000,000 is requested in nonrecurring General Revenue funds for a demand-driven supply of credentialed workers for high-demand occupations, expand the affordability of workforce training and credentialing, and increase the interest of current and future workers in short-term, high-demand CTE credentialing and certificate 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:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1009.895, Florida Statutes

PURPOSE:

Create and sustain a demand-driven supply of credentialed workers for high-demand occupations by addressing and closing the gap between the skills needed by workers and the skills of the available workforce. This program expands the affordability of workforce training and credentialing, and increases the interest of current and future workers in short-term, high-demand career and technical education credentialing and certificate programs.

PROGRAM DESCRIPTION:

The Open Door program provides grants to school district career centers and charter technical career centers for two types of student grants: Last Dollar Grant and Student Investment Grant. Funds may be used to support short-term, high-demand career and technical education credentialing and certificate programs linked to the Master Credential List. Students must meet the following criteria to receive funds under both the Last Dollar Grant and the Student Investment Grant programs:

- (a) Be admitted to and enrolled full-time in an eligible program at an eligible institution;
- (b) Be a resident of this state as determined under Section 1009.21, F. S.;
- (c) Be unemployed, underemployed or furloughed;
- (d) Complete the Free Application for Federal Student Aid (FAFSA) for each academic year in which the grant is sought.

PRIOR YEAR FUNDING:

- 2020-21 - \$0
- 2019-20 - \$0
- 2018-19 - \$0

Item 9 and 122 - Workforce Education - Workforce Development

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 265,705,579 | 0 | 0 | 265,705,579 | 265,705,579 | 0 | 265,705,579 | 0 | 0.00% |
| Lottery (EETF) | 106,651,312 | 0 | 0 | 106,651,312 | 106,651,312 | 0 | 106,651,312 | 0 | 0.00% |
| Total | 372,356,891 | 0 | 0 | 372,356,891 | 372,356,891 | 0 | 372,356,891 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$372,356,891 is requested to continue funding for 54,153 preliminary Full-Time Equivalent (FTE) school district workforce students at the state funds current average of \$6,876 per FTE student.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; 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:

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). Adult general education programs are provided by 55 districts.
- Career Certificate and Applied Technology Diploma programs: Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Certificate career-technical training programs are provided by 39 districts.
- 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. Apprenticeship certificate career-technical training programs are provided by 20 districts.

PRIOR YEAR FUNDING:

- 2020-21 - \$372,356,891
- 2019-20 - \$370,347,980
- 2018-19 - \$366,340,160

**DISTRICT CAREER AND ADULT EDUCATION
FY 2022-23**

| | 2021-22 Appropriation | 2022-23 Legislative Budget Request | 2022-23 LBR over/(under) 2021-22 Appropriation | 2022-23 LBR % over/(under) 2021-22 Appropriation |
|---|----------------------------------|---|---|---|
| <u>Operating Budget</u> | | | | |
| Workforce Development Funds | \$372,356,891 | \$372,356,891 | \$0 | 0.00% |
| Performance-Based Incentive Funds | \$6,500,000 | \$6,500,000 | \$0 | 0.00% |
| Operating Budget | \$378,856,891 | \$378,856,891 | \$0 | 0.00% |
| <u>Grants and Aids</u> | | | | |
| Pathways to Career Opportunities Grant | \$10,000,000 | \$10,000,000 | \$0 | 0.00% |
| Open Door Grant Program | \$15,000,000 | \$15,000,000 | \$0 | 0.00% |
| Total | \$25,000,000 | \$25,000,000 | \$0 | 0.00% |
| <u>School and Instructional Enhancements</u> | | | | |
| Lotus House Women's Shelter | \$200,000 | \$100,000 | (\$100,000) | -50.00% |
| Online Adult High School Program for the Library System | \$700,000 | \$0 | (\$700,000) | -100.00% |
| West Technical Education Center - Adult Education & Workforce Development Training | \$426,857 | \$0 | (\$426,857) | -100.00% |
| Total | \$1,326,857 | \$100,000 | (\$1,226,857) | -92.46% |
| <u>Local Governments and Nonstate Entities - FCO Public Schools Special Projects</u> | | | | |
| Tom Haney Technical Center - Make it Happen | \$416,130 | \$0 | (\$416,130) | -100.00% |
| Total | \$416,130 | \$0 | (\$416,130) | -100.00% |
| <u>Other Fund Requests</u> | | | | |
| Strategic Statewide Initiatives - Worker's Comp | \$2,000,000 | \$2,000,000 | \$0 | 0.00% |
| Vocational Formula Funds (Federal) | \$73,997,159 | \$73,997,159 | \$0 | 0.00% |
| Adult Basic Education Funds (Federal) | \$46,606,798 | \$49,301,709 | \$2,694,911 | 5.78% |
| Other Funds | \$122,603,957 | \$125,298,868 | \$2,694,911 | 2.20% |
| Total | \$528,203,835 | \$529,255,759 | \$1,051,924 | 0.20% |

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Item 123 - Workforce Education - G/A Pathways to Career Opportunities Grant

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00% |
| Total | 10,000,000 | 0 | 0 | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,000,000 is requested to continue funding for the Pathways to Career Opportunities Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; 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:

Section 1011.802, Florida Statutes
Section 446.021, Florida Statutes

PURPOSE:

Expand opportunities for apprenticeship training for Florida's population and fill the demand for skilled workers for Florida's economy. Funds must be used to implement a program expansion or new program development, which increases the number of apprenticeship training opportunities in Florida.

PROGRAM DESCRIPTION:

The department is required to administer all grants and to conduct a competitive procurement for the grant selection. Eligible applicants for grants are the following: high schools, school district career centers, school district charter technical career centers, Florida College System institutions, or other entities authorized to sponsor an apprenticeship or pre-apprenticeship program, as defined in section 446.021, Florida Statutes. The department must give priority to apprenticeship programs with demonstrated regional demand.

Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports to the department.

During the 2019-20 program year, two grant competitions were held resulting in the award of 55 grants. Of the grants awarded:

- 28 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 27 were for new program development

In addition, the grants included 37 registered apprenticeship programs and 18 pre-apprenticeship programs with grant awards ranging from \$10,798 to \$625,580.

Most of these grants were allowed to continue into fiscal year 2020-21 for completion of the projects.

During the 2020-21 program year, one grant competition was held resulting in the award of 51 grants. Of the 51 grants awarded:

- 30 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 21 were for new program development

The grants included 29 registered apprenticeship programs and 22 pre-apprenticeship programs with grant awards ranging from \$25,000 to more than \$600,000.

PRIOR YEAR FUNDING:

- 2020-21 - \$10,000,000
- 2019-20 - \$10,000,000
- 2018-19 - \$0

Item 124 - Workforce Education - Vocational Formula Funds

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|-------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Federal Grants TF | 73,997,159 | 0 | 0 | 73,997,159 | 73,997,159 | 0 | 73,997,159 | 0 | 0.00% |
| Total | 73,997,159 | 0 | 0 | 73,997,159 | 73,997,159 | 0 | 73,997,159 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$73,997,159 is requested to continue funding federal flow-through funds provided through the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) to support Florida's goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; 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, and make Florida #1 in workforce education by 2030.

PROGRAM DESCRIPTION:

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in July 2018. The State Board of Education approved Florida's State Plan in February 2020. The state of Florida receives an allocation of funds each year to support the purposes of the Perkins V Grant. About 90 percent of the total state allocation 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 beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months

The fiscal year 2021-22 Federal Award is \$77,098,180.

PRIOR YEAR FUNDING:

- 2020-21 - \$72,724,046
- 2019-20 - \$72,724,046
- 2018-19 - \$67,144,852

Item 124A - Workforce Education - Strategic Statewide Initiatives

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0.00% |
| Total | 0 | 2,000,000 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$2,000,000 is requested for the restoration of nonrecurring funds to continue funding the reimbursement for workers' compensation insurance premiums as authorized in section 446.54, Florida Statutes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$2,000,000 in nonrecurring General Revenue funds is requested to continue funding the reimbursement for workers' compensation insurance premiums as authorized in section 446.54, 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:

STATUTORY REFERENCES:

Section 446.54, Florida Statutes

PURPOSE:

Provide for reimbursement of the cost to school districts and Florida College System institutions of workers' compensation insurance premiums for students 18 years of age or younger, participating in unpaid work-based learning opportunities.

PROGRAM DESCRIPTION:

School districts and Florida College System institutions are considered employers of students 18 years of age or younger when they are participating in unpaid work-based learning opportunities. As such, school districts and colleges must cover these students under their workers' compensation insurance programs. These funds are used to reimburse the districts and colleges for the proportionate share of the costs of workers' compensation insurance premiums needed to provide workers' compensation coverage for eligible students.

PRIOR YEAR FUNDING:

- 2020-21 - \$0
- 2019-20 - \$0
- 2018-19 - \$0

Item 125 - Workforce Education - School and Instructional Enhancements

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 100,000 | 0 | 0 | 100,000 | 1,326,857 | 1,226,857 | 100,000 | (1,226,857) | (92.46%) |
| Total | 100,000 | 0 | 0 | 100,000 | 1,326,857 | 1,226,857 | 100,000 | (1,226,857) | (92.46%) |

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

Not requested for restoration is \$1,226,857 in nonrecurring General Revenue for the following programs:

- \$100,000 - Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth
- \$700,000 - Online Adult High School Program for State Library System
- \$426,857 - West Technical Education Center - Adult Education & Workforce Development Training Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Henry Maklakiewicz (850) 245-5071; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,226,857 in nonrecurring General Revenue for the following programs:

- \$100,000 - Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth
- \$700,000 - Online Adult High School Program for State Library System
- \$426,857 - West Technical Education Center - Adult Education & Workforce Development Training 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:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1004.93, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

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. To fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

PRIOR YEAR FUNDING:

- 2020-21 - \$200,000
- 2019-20 - \$1,553,150
- 2018-19 - \$2,350,000

Item 125A - Workforce Education - G/A (FCO) - Public Schools Special Projects

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 0 | 0 | 416,130 | 416,130 | 0 | (416,130) | (100.00%) |
| Total | 0 | 0 | 0 | 0 | 416,130 | 416,130 | 0 | (416,130) | (100.00%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$416,130 for the Bay County School District for the Tom P. Haney Technical Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$416,130 in nonrecurring General Revenue funds for the Bay County School District for the Tom P. Haney Technical 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
- ☒ 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:

- 2020-21 - \$0
- 2019-20 - \$0
- 2018-19 - \$1,250,000

Florida Colleges

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Item 126 - Florida Colleges - Performance Based Incentives

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 14,000,000 | 0 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 0 | 0.00% |
| Total | 14,000,000 | 0 | 0 | 14,000,000 | 14,000,000 | 0 | 14,000,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,000,000 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:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Sections 1008.44, 1011.81 and 1004.65, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in programs that embed industry certifications within them. An emphasis will be on increasing certifications that focus on technology and computer-focused certifications to prepare students for tomorrow's workforce needs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward industry certification attainment. 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, marine engine repair, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, unmanned aircraft systems, pharmacy technicians, and heating, ventilation and air conditioning technicians.

Recent disbursement of funds for industry certifications were as follows:

- 2018-19: 14,438 industry certifications awarded; prorated award amount of \$692.62 per certification
- 2019-20: 14,081 industry certifications awarded; prorated award amount of \$994.25 per certification
- 2020-21: 14,922 industry certifications awarded; prorated award amount of \$938.21 per certification

PRIOR YEAR FUNDING:

- 2020-21 - \$14,000,000
- 2019-20 - \$14,000,000
- 2018-19 - \$10,000,000

Item 127 - Florida Colleges - Student Success Incentive Funds

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 25,000,000 | 0 | 0 | 25,000,000 | 25,000,000 | 0 | 25,000,000 | 0 | 0.00% |
| Total | 25,000,000 | 0 | 0 | 25,000,000 | 25,000,000 | 0 | 25,000,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$25,000,000 is requested to continue funding operations for the Student Success Incentive Funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Section 1004.65, Florida Statutes

PURPOSE:

Reward Florida College System institutions for student success outcomes in the areas of 2+2, workforce and dual enrollment.

PROGRAM DESCRIPTION:

Funding is based on an incentive funding formula created in the General Appropriations Act (GAA), that rewards colleges based on student success outcomes such as on-time graduation and gateway course completions that are considered critical to articulate to higher educational goals or entering the workforce in critical areas of need.

PRIOR YEAR FUNDING:

- 2020-21 - \$30,000,000
- 2019-20 - \$30,000,000
- 2018-19 - \$0

Item 10 and 129 - Florida Colleges - G/A-Florida College System Program Fund

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|----------------------|----------------------|------------------|----------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,094,006,294 | 0 | 0 | 1,094,006,294 | 1,096,466,294 | 2,460,000 | 1,094,006,294 | (2,460,000) | (0.22%) |
| Lottery (EETF) | 196,932,429 | 0 | 0 | 196,932,429 | 196,932,429 | 0 | 196,932,429 | 0 | 0.00% |
| Total | 1,290,938,723 | 0 | 0 | 1,290,938,723 | 1,293,398,723 | 2,460,000 | 1,290,938,723 | (2,460,000) | (0.19%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,290,938,723 is requested to continue funding operations of the 28 Florida College Systems institutions that support 293,493 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,460,000 in nonrecurring General Revenue funds for the following programs:

- \$ 510,000 - Saint Petersburg College Law Enforcement Simulation City
- \$ 250,000 - Seminole State College Construction Trades Program
- \$1,000,000 - South Florida State College Clinical Immersion Center
- \$ 500,000 - Tallahassee Community College Nursing Program Expansion
- \$ 200,000 - Daytona State College Critical Nursing and Health Sciences in Flagler County

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,460,000 in nonrecurring General Revenue funds for the following programs:

- \$ 510,000 - Saint Petersburg College Law Enforcement Simulation City
- \$ 250,000 - Seminole State College Construction Trades Program
- \$1,000,000 - South Florida State College Clinical Immersion Center
- \$ 500,000 - Tallahassee Community College Nursing Program Expansion
- \$ 200,000 - Daytona State College Critical Nursing and Health Sciences in Flagler County

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 College System Program Fund (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

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 based on multiple specific categories, many of which can be considered accounted for in a college's FTE enrollment. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for Florida's regional and statewide workforce demands, provide student development services and promote economic development for the state.

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. Governed by local boards of trustees and led by their presidents, the colleges are supervised by the State Board of Education. Within the Department of Education, the Chancellor of the Division of Florida Colleges reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Nearly half of the juniors and seniors with the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic and workforce programs to meet the specific needs of their regions. As such, they play an essential role in meeting Governor DeSantis' goal of making Florida the number one state in the nation for workforce education. Florida colleges rank among the top producers of associate degrees in the United States, and the Florida College System consistently ranks among the top college systems in the nation.

PRIOR YEAR FUNDING:

- 2020-21 - \$1,232,409,534
- 2019-20 - \$1,209,585,083
- 2018-19 - \$1,217,007,821

The Florida College System
FY 2022-23
LBR

| | 2021-22 Appropriations | 2022-23 LBR | LBR Over/Under 2021-22 Appropriations | Percentage Difference |
|--|-----------------------------------|------------------------|--|----------------------------------|
| <u>Florida College System Program Fund Appropriations</u> | | | | |
| Program Fund | \$1,236,447,582 | \$1,290,938,723 | \$54,491,141 | |
| Tier-Based College Funding Model | \$0 | \$0 | \$0 | |
| Program Enhancement/Operational Support | \$24,491,141 | \$0 | (\$24,491,141) | |
| Special Projects (Non-Recurring) | \$2,460,000 | \$0 | (\$2,460,000) | |
| Realignment of Student Success Incentive Funds | \$30,000,000 | \$0 | (\$30,000,000) | |
| Budget Reduction Based on Carryforward Balances (Non-Recurring) | \$0 | \$0 | \$0 | |
| Total Program Fund | \$1,293,398,723 | \$1,290,938,723 | (\$2,460,000) | -0.19% |
| <u>Non-Program Fund Appropriations</u> | | | | |
| Work Florida Student Success Incentive Fund | \$10,000,000 | \$10,000,000 | \$0 | |
| 2+2 Student Success Incentive Fund | \$15,000,000 | \$15,000,000 | \$0 | |
| Academic Library Network | \$9,076,322 | \$9,076,322 | \$0 | |
| Open Door Grant Program | \$20,000,000 | \$20,000,000 | \$0 | |
| Commission on Community Service | \$983,182 | \$983,182 | \$0 | |
| Performance Based Incentives | \$14,000,000 | \$14,000,000 | \$0 | |
| Total Non-Program Funds | \$69,059,504 | \$69,059,504 | \$0 | 0.00% |
| Total Operating Budget Appropriations | \$1,362,458,227 | \$1,359,998,227 | (\$2,460,000) | -0.18% |

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Item 128 - Florida Colleges - G/A - Open Door Grant Program

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 20,000,000 | 100.00% |
| Total | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 20,000,000 | 100.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$20,000,000 is requested for a demand-driven supply of credentialed workers for high-demand occupations, expand the affordability of workforce training and credentialing, and increase the interest of current and future workers in short-term, high-demand Career and Technical Education (CTE) credentialing and certificate programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$20,000,000 is requested in nonrecurring General Revenue funds for a demand-driven supply of credentialed workers for high-demand occupations, expand the affordability of workforce training and credentialing, and increase the interest of current and future workers in short-term, high-demand CTE credentialing and certificate programs.

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 Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Section 1009.895, Florida Statute

PURPOSE:

Provide grants to Florida College System (FCS) institutions to cover the cost of short term high-demand programs for eligible students.

PROGRAM DESCRIPTION:

The Open Door Grant Program creates a demand-driven supply of credentialed workers for high-demand occupations, expands the affordability of workforce training and credentialing, and increases the interest of current and future workers in short-term, high-demand CTE credentialing and certificate programs. Grants are provided to school district postsecondary technical centers and FCS institutions to cover the cost of short-term high-demand programs for eligible students. The grant program will provide short-term training for high-demand programs in Florida, offering job seekers an opportunity to obtain expedited and affordable training.

Recipients of state or federal aid are awarded grant funds to cover the unmet need after all eligible aid is applied. Non-recipients of state or federal aid are awarded grant funds to cover up to two-thirds the cost of eligible programs upon successful completion and award of a credential.

PRIOR YEAR FUNDING:

First Year Appropriation

Item 129B - Florida Colleges - G/A - Florida Postsecondary Academic Library Network

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 9,076,322 | 0 | 0 | 9,076,322 | 9,076,322 | 0 | 9,076,322 | 0 | 0.00% |
| Total | 9,076,322 | 0 | 0 | 9,076,322 | 9,076,322 | 0 | 9,076,322 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,076,322 is requested to continue funding the Florida Postsecondary Academic Library.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Section 1004.65 and 1006.73, Florida Statutes

PURPOSE:

These funds provide essential services for libraries and institutions such as e-resources, technical support, distance learning and more.

PROGRAM DESCRIPTION:

The Florida Postsecondary Academic Library Network (Network) is under the joint oversight of the Florida Board of Governors (BOG) and the Department of Education (DOE). The Network is to deliver specified services to public postsecondary education institutions in Florida, which includes provision of information regarding and access to distance learning courses and degree programs; coordination with the institutions to identify and provide online academic support services and resources; and administration of a single library automation system and associated resources and services used to support learning, teaching, and research needs.

The Network provides coordination with the institutions' library staff for the negotiation of statewide licensing of electronic library resources and preferred pricing agreements, issuance of purchase orders, and entering into contracts for the acquisition of library support services, electronic resources, and other goods and services necessary to carry out its authorized duties. It also promotes and provides recommendations concerning the use and distribution of low cost, no cost, or open-access textbooks and education resources and innovative pricing techniques that comply with all applicable laws.

PRIOR YEAR FUNDING:

First year of appropriation

Item 130 - Florida Colleges - Commission on Community Service

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 983,182 | 0 | 0 | 983,182 | 983,182 | 0 | 983,182 | 0 | 0.00% |
| Total | 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:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Sections 1004.65 and 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:

- 2020-21 - \$983,182
- 2019-20 - \$983,182
- 2018-19 - \$983,182

State Board of Education

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Item 131 - State Board of Education - Salaries and Benefits

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|--------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 23,113,822 | 0 | 0 | 23,113,822 | 14,549,112 | (8,564,710) | 23,113,822 | 8,564,710 | 58.87% |
| Admin TF | 7,586,866 | 0 | 0 | 7,586,866 | 7,586,866 | 0 | 7,586,866 | 0 | 0.00% |
| Ed Certif TF | 5,517,196 | 0 | 0 | 5,517,196 | 5,517,196 | 0 | 5,517,196 | 0 | 0.00% |
| Div Univ Fac Const TF | 3,133,330 | 0 | 0 | 3,133,330 | 3,133,330 | 0 | 3,133,330 | 0 | 0.00% |
| Federal Grants TF | 15,733,557 | 0 | 0 | 15,733,557 | 24,298,267 | 8,564,710 | 15,733,557 | (8,564,710) | (35.25%) |
| Institute Assess TF | 2,888,092 | 0 | 0 | 2,888,092 | 2,888,092 | 0 | 2,888,092 | 0 | 0.00% |
| Student Loan Oper TF | 7,331,525 | 0 | 0 | 7,331,525 | 7,331,525 | 0 | 7,331,525 | 0 | 0.00% |
| Nursing Student Loan Forgiveness TF | 78,720 | 0 | 0 | 78,720 | 78,720 | 0 | 78,720 | 0 | 0.00% |
| Operating TF | 310,198 | 0 | 0 | 310,198 | 310,198 | 0 | 310,198 | 0 | 0.00% |
| Teacher Cert Exam TF | 422,420 | 0 | 0 | 422,420 | 422,420 | 0 | 422,420 | 0 | 0.00% |
| Working Capital TF | 5,936,540 | 0 | 0 | 5,936,540 | 5,936,540 | 0 | 5,936,540 | 0 | 0.00% |
| Total | 72,052,266 | 0 | 0 | 72,052,266 | 72,052,266 | 0 | 72,052,266 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,052,266 is requested to continue to fund salaries and benefits for 934 full-time equivalent (FTE) employees of the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

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:

- 2020-21 - \$70,865,483
- 2019-20 - \$68,034,216
- 2018-19 - \$68,082,452

Item 132 - State Board of Education - Other Personal Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 242,954 | 0 | 0 | 242,954 | 242,954 | 0 | 242,954 | 0 | 0.00% |
| Admin TF | 140,473 | 0 | 0 | 140,473 | 140,473 | 0 | 140,473 | 0 | 0.00% |
| Ed Certif TF | 94,347 | 0 | 0 | 94,347 | 94,347 | 0 | 94,347 | 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 | 533,358 | 0 | 0 | 533,358 | 533,358 | 0 | 533,358 | 0 | 0.00% |
| Institute Assess TF | 221,752 | 0 | 0 | 221,752 | 221,752 | 0 | 221,752 | 0 | 0.00% |
| Student Loan Oper TF | 24,981 | 0 | 0 | 24,981 | 24,981 | 0 | 24,981 | 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% |
| Total | 1,362,213 | 0 | 0 | 1,362,213 | 1,362,213 | 0 | 1,362,213 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,362,213 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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:

- 2020-21 - \$1,360,411
- 2019-20 - \$1,355,831
- 2018-19 - \$1,586,569

Item 133 - State Board of Education - Expenses

| 2022-23 BUDGET REQUEST | | | | | | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|---------------|-------------------|----------------------------------|---------------------------|
| | 2022-23 | | | | 2021-22 | | | | |
| Fund Source | 2021-22 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 | 4,319,136 | 0 | 0 | 4,319,136 | 4,335,640 | 16,504 | 4,319,136 | (16,504) | (0.38%) |
| 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 | 898,664 | 0 | 0 | 898,664 | 898,664 | 0 | 898,664 | 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 | 800,556 | 0 | 0 | 800,556 | 800,556 | 0 | 800,556 | 0 | 0.00% |
| 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% |
| Total | 12,571,696 | 0 | 0 | 12,571,696 | 12,588,200 | 16,504 | 12,571,696 | (16,504) | (0.13%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,571,696 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (40 plus percent) being building rent.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

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
- [X] 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, 40 plus 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 \$5,000), office supplies and membership dues to national educational organizations.

PRIOR YEAR FUNDING:

- 2020-21 - \$12,547,800
- 2019-20 - \$12,087,850
- 2018-19 - \$12,621,712

Item 134 - State Board of Education - Operating Capital Outlay

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 45,970 | 0 | 0 | 45,970 | 45,970 | 0 | 45,970 | 0 | 0.00% |
| 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 | 55,960 | 0 | 0 | 55,960 | 55,960 | 0 | 55,960 | 0 | 0.00% |
| 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% |
| Total | 589,000 | 0 | 0 | 589,000 | 589,000 | 0 | 589,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$589,000 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

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, fixtures, servers and other tangible property exceeding \$5,000 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:

- 2020-21 - \$589,000
- 2019-20 - \$589,000
- 2018-19 - \$801,240

Item 135 - State Board of Education - Assessment and Evaluation

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------------|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|-------------------|--------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 62,948,875 | 0 | 15,500,000 | 78,448,875 | 48,226,311 | (14,722,564) | 62,948,875 | 30,222,564 | 62.67% |
| 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 | 70,376,441 | 30,222,564 | 40,153,877 | (30,222,564) | (42.94%) |
| Teacher Cert Exam TF | 13,783,900 | 0 | 0 | 13,783,900 | 13,783,900 | 0 | 13,783,900 | 0 | 0.00% |
| Total | 119,202,019 | 0 | 15,500,000 | 134,702,019 | 134,702,019 | 15,500,000 | 119,202,019 | 0 | 0.00% |

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.

WORKLOAD

\$15,500,000 is requested for the unified VPK-8 progress monitoring program alignment outlined in HB 7011 and HB 419.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jason Gaitanis (850) 245-9618

ISSUE NARRATIVE:

WORKLOAD

An increase of \$15,500,000 in recurring General Revenue funds is requested for the unified VPK-8 progress monitoring program. During the 2021 legislative session, HB 7011 was passed creating subsection (8) of section 1008.25 F.S. which required the Department to procure and require the use of a statewide, standardized coordinated screening and progress monitoring system for all students enrolled in Voluntary Prekindergarten (VPK) Education Programs, and students enrolled in grades K-8 public schools. Non-recurring federal funds were appropriated by the Legislature for the 21-22 fiscal year; however, the progress monitoring system is required to be administered annually throughout the year to students in Grades VPK-8.

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 - \$76,456,858

- Measures and reports the achievement of approximately 2,400,000 students in English, language arts, mathematics, science and social studies, including all support services.

OTHER K-12 ASSESSMENTS - \$44,461,261

- \$9,485,738 - English Language Proficiency/WIDA - Measures the English proficiency and progress of approximately 290,000 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.
- \$8,715,656 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 29,000 students with significant cognitive disabilities.
- \$8,000,000 - VPK-8 Progress monitoring - Statewide standardized coordinated screening and progress monitoring system for all students enrolled in VPK programs and students enrolled in grades K-8 public schools.
- \$7,500,000 - VPK-3 Progress monitoring - Coordinated screening and progress monitoring program (CSPMP) to assess emergent literacy and mathematics skills for VPK through grade 3 students based on the Next Generation Sunshine State Standards (NGSSS) and VPK standards.
- \$2,233,500 - PSAT/PreACT - Measures the readiness of approximately 220,000 10th grade students for advanced coursework.
- \$1,413,750 - 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 220,000 students.
- \$3,400,000 - Third-party analysis of student growth data, and a data visualization tool.
- \$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.
- \$534,029 - Assessment Database Administration - Support for multiple internal database administration activities and technology staffing needs, in accordance with section 1008.22, Florida Statutes.
- \$100,000 - 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 95,000 examinees take FTCE and FELE tests each year.

PRIOR YEAR FUNDING:

- 2020-21 - \$125,049,460
- 2019-20 - \$126,202,019
- 2018-19 - \$119,202,019

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Item 136 - State Board of Education - Transfer to Division of Administrative Hearings

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 260,876 | 0 | 0 | 260,876 | 260,876 | 0 | 260,876 | 0 | 0.00% |
| Total | 260,876 | 0 | 0 | 260,876 | 260,876 | 0 | 260,876 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$260,876 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:

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:

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, and canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2020-21 - \$171,900
- 2019-20 - \$213,869
- 2018-19 - \$246,707

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Item 137 - State Board of Education - Contracted Services

| 2022-23 BUDGET REQUEST | | | | | | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|------------------|-------------------|----------------------------------|---------------------------|
| | 2022-23 | | | | 2021-22 | | | | |
| Fund Source | 2021-22 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 | 13,090,599 | 0 | 1,745,000 | 14,835,599 | 1,500,000 | (11,590,599) | 13,090,599 | 13,335,599 | 889.04% |
| Admin TF | 739,054 | 0 | 0 | 739,054 | 739,054 | 0 | 739,054 | 0 | 0.00% |
| Ed Certif TF | 1,402,736 | 0 | 0 | 1,402,736 | 1,402,736 | 0 | 1,402,736 | 0 | 0.00% |
| Div Univ Fac Const TF | 488,200 | 0 | 0 | 488,200 | 488,200 | 0 | 488,200 | 0 | 0.00% |
| Federal Grants TF | 1,876,770 | 0 | 0 | 1,876,770 | 21,467,369 | 19,590,599 | 1,876,770 | (19,590,599) | (91.26%) |
| 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 | 14,115,208 | 0 | 0 | 14,115,208 | 14,115,208 | 0 | 14,115,208 | 0 | 0.00% |
| 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% |
| Total | 37,747,912 | 0 | 1,745,000 | 39,492,912 | 45,747,912 | 8,000,000 | 37,747,912 | (6,255,000) | (13.67%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$37,747,912 is requested to continue funding contracted services within the State Board of Education.

WORKLOAD

\$1,000,000 is requested for legal services needed for the rise in legal challenges.

\$745,000 is requested for the Workforce Development Information System Career and Technical Education Data Analytics Dashboard.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101; Sam Ferguson (850) 245-3201

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,000,000 in recurring General Revenue is requested to fund the continued series of legal challenges brought against education policies. The department has had a significant increase in the number of cases it has had to address over the last few years. The department's resources have continued to dwindle as a result of the growth in legal expenditures. It is projected that the legal challenges are likely to continue. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed.

An increase of \$745,000 in recurring General Revenue is requested for continued operational costs for the Workforce Development Information System Career and Technical Education (CTE) Data Analytics Dashboard. The CTE Data Analytics Dashboard project was created to provide an interoperable data analytics tool for all of Florida's workforce education and training programs (degree and non-degree) through the state's selected vendor. It aims to secure real-time, accurate, and comprehensive data capabilities to provide persistent and reliable analytics for the Department of Education and authorized stakeholders. The interactive, interoperable data analytics tool/solution will function as a business intelligence tool, with the ability to ingest and integrate large volumes of data, aggregate, analyze, and summarize the data in the form of lucid, clear, and user friendly key performance indicators. The key state stakeholders that this tool will support are the Florida Department of Education, Florida Department of Economic Opportunity, Florida Department of Children and Families, and the Office of Reimagining Education and Career Help (REACH) within the Executive Office of the Governor.

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 1000-1013, Florida Statutes
Sections 1004-04(4)(a)3, 1012.22(1)(c), 1012.335(2)(c)3., 1012.34(2) - (7), 1012.56(8)(c)2., 282.0051, 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 35 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 25 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 33 percent)

- Legal Services
- Information Technology Maintenance Services
- Technology Staff Augmentation
- Security Services
- Copier Maintenance

Collaborate Plan Align Learn Motivate Share (CPALMS) provides access to 13,000 freely available, high-quality instructional and educational materials for teachers, parents, and students to use as well as providing online tools for teachers to plan their instruction, collaborate, and engage in online professional development courses. More than 160,000 educators in Florida are using CPALMS on a regular basis and it currently serves more than 2 million users per month, including students who access the original student tutorials and other educational resources. CPALMS works with trained master teachers in the state who are experts in their content area; in the last few years the focus has been on developing resources for use by K-12 students and today there are more than 820 original student tutorials available. These interactive online tutorials to supplement and support classroom instruction are very popular and have received excellent feedback from students, parents and teachers alike.

PRIOR YEAR FUNDING:

- 2020-21 - \$41,233,752
- 2019-20 - \$23,633,227
- 2018-19 - \$29,792,013

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Item 138 - State Board of Education - Educational Facilities Research and Development Projects

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Div Univ Fac Const TF | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0.00% |
| Total | 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:

Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-9105

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. 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 updated periodically. 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 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:

- 2020-21 - \$200,000
- 2019-20 - \$200,000
- 2018-19 - \$200,000

Item 139 - State Board of Education - Risk Management Insurance

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 113,482 | 0 | 0 | 113,482 | 113,482 | 0 | 113,482 | 0 | 0.00% |
| Admin TF | 55,079 | 0 | 0 | 55,079 | 55,079 | 0 | 55,079 | 0 | 0.00% |
| Ed Certif TF | 32,310 | 0 | 0 | 32,310 | 32,310 | 0 | 32,310 | 0 | 0.00% |
| Div Univ Fac Const TF | 15,474 | 0 | 0 | 15,474 | 15,474 | 0 | 15,474 | 0 | 0.00% |
| Federal Grants TF | 94,291 | 0 | 0 | 94,291 | 94,291 | 0 | 94,291 | 0 | 0.00% |
| Institute Assess TF | 4,106 | 0 | 0 | 4,106 | 4,106 | 0 | 4,106 | 0 | 0.00% |
| Student Loan Oper TF | 89,585 | 0 | 0 | 89,585 | 89,585 | 0 | 89,585 | 0 | 0.00% |
| Nursing Student Loan Forgiveness TF | 418 | 0 | 0 | 418 | 418 | 0 | 418 | 0 | 0.00% |
| Operating TF | 4,154 | 0 | 0 | 4,154 | 4,154 | 0 | 4,154 | 0 | 0.00% |
| Teacher Cert Exam TF | 1,735 | 0 | 0 | 1,735 | 1,735 | 0 | 1,735 | 0 | 0.00% |
| Working Capital TF | 27,045 | 0 | 0 | 27,045 | 27,045 | 0 | 27,045 | 0 | 0.00% |
| Total | 437,679 | 0 | 0 | 437,679 | 437,679 | 0 | 437,679 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$437,679 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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:

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:

- 2020-21 - \$413,619
- 2019-20 - \$440,088
- 2018-19 - \$384,408

Item 140 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 119,887 | 0 | 0 | 119,887 | 119,887 | 0 | 119,887 | 0 | 0.00% |
| Admin TF | 20,708 | 0 | 0 | 20,708 | 20,708 | 0 | 20,708 | 0 | 0.00% |
| Ed Certif TF | 17,217 | 0 | 0 | 17,217 | 17,217 | 0 | 17,217 | 0 | 0.00% |
| Div Univ Fac Const TF | 11,252 | 0 | 0 | 11,252 | 11,252 | 0 | 11,252 | 0 | 0.00% |
| Federal Grants TF | 70,949 | 0 | 0 | 70,949 | 70,949 | 0 | 70,949 | 0 | 0.00% |
| Institute Assess TF | 8,833 | 0 | 0 | 8,833 | 8,833 | 0 | 8,833 | 0 | 0.00% |
| Student Loan Oper TF | 42,589 | 0 | 0 | 42,589 | 42,589 | 0 | 42,589 | 0 | 0.00% |
| Nursing Student Loan Forgiveness TF | 293 | 0 | 0 | 293 | 293 | 0 | 293 | 0 | 0.00% |
| Operating TF | 2,765 | 0 | 0 | 2,765 | 2,765 | 0 | 2,765 | 0 | 0.00% |
| Teacher Cert Exam TF | 1,724 | 0 | 0 | 1,724 | 1,724 | 0 | 1,724 | 0 | 0.00% |
| Working Capital TF | 25,512 | 0 | 0 | 25,512 | 25,512 | 0 | 25,512 | 0 | 0.00% |
| Total | 321,729 | 0 | 0 | 321,729 | 321,729 | 0 | 321,729 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$321,729 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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:

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:

- 2020-21 - \$320,409
- 2019-20 - \$319,910
- 2018-19 - \$325,698

Item 141 - State Board of Education - Data Processing Assessment - Department of Management Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|----------------|----------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 108,113 | 0 | 0 | 108,113 | 108,113 | 0 | 108,113 | 0 | 0.00% |
| Admin TF | 8 | 0 | 0 | 8 | 8 | 0 | 8 | 0 | 0.00% |
| Div Univ Fac Const TF | 3,351 | 0 | 0 | 3,351 | 3,351 | 0 | 3,351 | 0 | 0.00% |
| Federal Grants TF | 43 | 0 | 0 | 43 | 43 | 0 | 43 | 0 | 0.00% |
| Student Loan Oper TF | 122,740 | 0 | 0 | 122,740 | 122,740 | 0 | 122,740 | 0 | 0.00% |
| Working Capital TF | 13,402 | 0 | 0 | 13,402 | 13,402 | 0 | 13,402 | 0 | 0.00% |
| Total | 247,657 | 0 | 0 | 247,657 | 247,657 | 0 | 247,657 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$247,657 is requested to continue funding data center services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

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 20.22, Florida Statutes

PURPOSE:

Provide funds for DP Assessment services provided by the Department of Management Services. In 2019 the Florida Legislature moved AST (210003) to DP Assessment (DMS)(210004). Recurring base is the recurring budget from AST category in FY2019-20.

PROGRAM DESCRIPTION:

Data Processing Assessment (DMS) provides the department's limited data center and computer facilities services. The data processing services consist of backup storage services, disk management services and open system network services. DMS provides Unix Oracle Data Warehouse services to the division. This category (210004) was new in FY 2019-20; however, prior to that, funds for these services were appropriated in State Data Center - Agency for State Technology (category 210003).

PRIOR YEAR FUNDING:

- 2020-21 - \$246,893
- 2019-20 - \$207,239
- 2018-19 - \$0

Item 142 - State Board of Education - Education Technology and Information Services

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-------------------------------------|------------------------|-----------------------------|--------------------------------|-------------------|-------------------|--------------|-------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 5,546,475 | 0 | 0 | 5,546,475 | 5,546,475 | 0 | 5,546,475 | 0 | 0.00% |
| Admin TF | 1,737,278 | 0 | 0 | 1,737,278 | 1,737,278 | 0 | 1,737,278 | 0 | 0.00% |
| Ed Certif TF | 1,186,337 | 0 | 0 | 1,186,337 | 1,186,337 | 0 | 1,186,337 | 0 | 0.00% |
| Div Univ Fac Const TF | 341,918 | 0 | 0 | 341,918 | 341,918 | 0 | 341,918 | 0 | 0.00% |
| Federal Grants TF | 2,848,262 | 0 | 0 | 2,848,262 | 2,848,262 | 0 | 2,848,262 | 0 | 0.00% |
| Institute Assess TF | 319,416 | 0 | 0 | 319,416 | 319,416 | 0 | 319,416 | 0 | 0.00% |
| Student Loan Oper TF | 1,119,830 | 0 | 0 | 1,119,830 | 1,119,830 | 0 | 1,119,830 | 0 | 0.00% |
| Nursing Student Loan Forgiveness TF | 16,843 | 0 | 0 | 16,843 | 16,843 | 0 | 16,843 | 0 | 0.00% |
| Operating TF | 94,978 | 0 | 0 | 94,978 | 94,978 | 0 | 94,978 | 0 | 0.00% |
| Teacher Cert Exam TF | 70,214 | 0 | 0 | 70,214 | 70,214 | 0 | 70,214 | 0 | 0.00% |
| Working Capital TF | 1,247,243 | 0 | 0 | 1,247,243 | 1,247,243 | 0 | 1,247,243 | 0 | 0.00% |
| Total | 14,528,794 | 0 | 0 | 14,528,794 | 14,528,794 | 0 | 14,528,794 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,528,794 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

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).

District Support Services:

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department. Provides overall management of the department's technology and information systems and services related to district data and technology needs.

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, database administration, server administration, disaster recovery processes and access management.

Enterprise Strategic Project Delivery & Data 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. Also provides data governance and classification strategies for department data. These services are provided to ensure technology solutions are delivered on time, within budget, meet or exceed the expectations as defined by the department and the department remains in compliance with Florida Statutes and Division of State Technology administrative rules.

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, the Intranet and Internet web sites. The following is a representative list of the major applications:

- Bright Futures Scholarship Program
- Teacher Certification System (Versa)
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System (EFIS)
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System (FLAGS)
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- State of Florida Assessment Scores
- School Grades
- Individual Education Plan (IEP)
- Florida School Choice Program including McKay Scholarship Systems
- Florida Statewide Course Numbering System
- Florida Title I-X grant systems

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. The department-wide purchases include, but are not limited to, those related to hardware maintenance, software license renewals, software maintenance, 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. The system includes data 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:

- 2020-21 - \$14,417,649
- 2019-20 - \$14,191,660
- 2018-19 - \$15,154,845

Item 143 - State Board of Education - Northwest Regional Data Center (NWRDC)

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|-----------------------|------------------------|-----------------------------|--------------------------------|------------------|------------------|--------------|------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 1,838,332 | 0 | 0 | 1,838,332 | 1,838,332 | 0 | 1,838,332 | 0 | 0.00% |
| 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 | 0 | 705,650 | 705,650 | 0 | 705,650 | 0 | 0.00% |
| 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% |
| Total | 7,070,957 | 0 | 0 | 7,070,957 | 7,070,957 | 0 | 7,070,957 | 0 | 0.00% |

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).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

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 data center and computer facility services to the Department of Education through a Primary Data Center.

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
- 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

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:

- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- Exceptional Student Systems (Restraint Seclusion, etc.)

- FSA Results Interactive Search by School and District
- Title Grant Applications
- Instructional Materials
- McKay Scholarships Applications & Payment System
- Migrant Student Information System (MSIX)
- School Choice and Charter School systems
- Statewide Course Numbering System
- Teacher Certification System (VERSA)

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Data Base Server Administration
- Disaster Recovery Processes
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2020-21 - \$7,070,957
- 2019-20 - \$7,070,957
- 2018-19 - \$7,070,957

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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 3, 2021 Revenue Estimating Conference
[Cash amount: \$386,500,000 Bond Proceeds: \$0]

| <u>PECO</u> | | | | | | <u>Total 2022-23</u> |
|--|---|-----------------------|----------------------|-----------------------|-----------|----------------------|
| <u>Priorities</u> | | | | | | <u>Allocation</u> |
| <u>Off-The-Top Allocations</u> | | | | | | |
| I | Florida School for the Deaf and the Blind | | | | | \$ 8,856,970 |
| I | Division of Blind Services | | | | | \$ - |
| I | Public Broadcasting | | | | | \$ 5,020,408 |
| Total Off-The-Top Allocations | | | | | | \$ 13,877,378 |
| <u>Distributions to Public Schools, Colleges & Universities</u> | | <u>K-12</u> | <u>FCS</u> | <u>SUS</u> | | |
| I | Amount for Maintenance/Repair/Renovation/Remodeling | \$ 23,871,095 | \$ 39,833,358 | \$ 39,162,638 | \$ | 102,867,091 |
| I | Amount for Charter School Capital Outlay | \$ 190,865,859 | | | \$ | 190,865,859 |
| II | Amount for Local Millage Equivalent Funding for University Developmental Research Schools | \$ 8,128,636 | | | \$ | 8,128,636 |
| II | Special Facility Construction Account Projects | \$ - | | | \$ | - |
| I | Amount for First Year of Three-Year Project Priority Lists | \$ - | \$ 8,644,845 | \$ 62,116,191 | \$ | 70,761,036 |
| Total PECO | | \$ 222,865,590 | \$ 48,478,203 | \$ 101,278,829 | \$ | 386,500,000 |
| Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations) | | 59.81% | 13.01% | 27.18% | | |

Other Capital Outlay Needs

| | |
|--|-------------------------|
| Educational Facilities Security Grant | \$ 20,000,000 |
| Security Funding in Jewish Day Schools | \$ 500,000 |
| State University System Capital Improvement Fee Projects | \$ 44,700,000 |
| Public Education Capital Outlay - Debt Service | \$ 799,113,711 |
| Capital Outlay & Debt Service - Debt Service | \$ 14,673,415 |
| State University System Capital Improvement Fee Trust Fund - Debt Service | \$ 12,045,411 |
| Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | \$ - |
| Education Facilities - Debt Service | \$ 6,647,049 |
| Class Size Reduction Lottery Capital Outlay Program - Debt Service | \$ 127,915,436 |
| Grant & Aid Distribution (Capital Outlay and Debt Service Program) | \$ 112,000,000 |
| Total Other Capital Outlay Needs | \$ 1,137,595,022 |

| | |
|--|-------------------------|
| Total 2022-23 Fixed Capital Outlay Legislative Budget Request | \$ 1,524,095,022 |
|--|-------------------------|

Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

| | |
|--|------------------------------|
| • Maintenance, Repair, Renovation, and Remodeling | \$ 23,871,095 |
| • Charter School Maintenance, Repair, Renovation and Remodeling | \$ 190,865,859 |
| • Special Facility Construction Account Projects | \$ - |
| • Survey Recommended/Local Millage Equivalent for University Developmental Research Schools | \$ 8,128,636 |
| <i>K-12 Subtotal</i> | <u>\$ 222,865,590</u> |

Allocable Amount for the Florida College System

| | |
|--|-----------------------------|
| • Maintenance, Repair, Renovation and Remodeling | \$ 39,833,358 |
| • Three-Year Project Priority List | \$ 8,644,845 |
| <i>Florida College System Subtotal</i> | <u>\$ 48,478,203</u> |

Allocable Amount for the State University System

| | |
|--|------------------------------|
| • Maintenance, Repair, Renovation and Remodeling | \$ 39,162,638 |
| • Three-Year Project Priority List | \$ 62,116,191 |
| <i>State University System Subtotal</i> | <u>\$ 101,278,829</u> |

Off-the-Top Allocations

| | |
|---|-----------------------------|
| • Florida School for the Deaf and the Blind | \$ 8,856,970 |
| • Division of Blind Services | \$ - |
| • Public Broadcasting Projects | \$ 5,020,408 |
| <i>Off-the-Top Subtotal</i> | <u>\$ 13,877,378</u> |

Total Public Education Capital Outlay (PECO) Request

\$ 386,500,000

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2013-14 through 2022-23)**

| Fiscal Year | K-12 Appropriations | Florida College System Appropriations | State University System Appropriations | Off the Top Appropriations¹ | Total Appropriations² |
|----------------------|--------------------------------|--|---|---|---|
| 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 | \$ 368,348,253 | \$ 78,535,725 | \$ 159,783,259 | \$ 5,996,480 | \$ 612,663,717 |
| 2019-20 | \$ 247,729,673 | \$ 11,279,721 | \$ 105,245,000 | \$ 6,145,606 | \$ 370,400,000 |
| 2020-21 | \$ 261,942,895 | \$ 10,650,533 | \$ 92,700,352 | \$ 10,344,650 | \$ 375,638,430 |
| 2021-22 ³ | \$ 455,006,529 | \$ 123,404,972 | \$ 131,424,295 | \$ 9,037,263 | \$ 718,873,059 |
| 2022-23 | \$ 264,865,590 | \$ 48,478,203 | \$ 101,278,829 | \$ 13,877,378 | \$ 428,500,000 |
| Totals | \$ 2,228,134,668 | \$ 814,120,221 | \$ 1,337,438,318 | \$ 62,919,885 | \$ 4,442,613,092 |

¹ Includes amounts for the Florida School for the Deaf and the Blind.

² Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements and appropriations.

³ Includes amounts appropriated for the PECO Trust Fund in section 152 of Ch. 2021-36 LOF contingent on the state's award from the federal Coronavirus State Fiscal Recovery Fund.

Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 3, 2021 Revenue Estimating Conference)

No Bonding
(In millions)

| <u>Fiscal Year</u> | <u>Bonded</u> <u>Projects</u> | <u>Non-Bonded</u> <u>Projects</u> | <u>Total</u> |
|--------------------|----------------------------------|--------------------------------------|--------------|
| 2022-23 | \$ - | \$ 386.5 | \$ 386.5 |
| 2023-24 | \$ - | \$ 465.8 | \$ 465.8 |
| 2024-25 | \$ - | \$ 549.0 | \$ 549.0 |
| 2025-26 | \$ - | \$ 680.4 | \$ 680.4 |
| 2026-27 | \$ - | \$ 727.6 | \$ 727.6 |
| 2027-28 | \$ - | \$ 772.4 | \$ 772.4 |
| 2028-29 | \$ - | \$ 814.8 | \$ 814.8 |

With Bonding
(In millions)

| <u>Fiscal Year</u> | <u>Bonded</u> <u>Projects</u> | <u>Non-Bonded</u> <u>Projects</u> | <u>Total</u> |
|--------------------|----------------------------------|--------------------------------------|--------------|
| 2022-23 | \$ 3,966.9 | \$ 162.4 | \$ 4,129.3 |
| 2023-24 | \$ 1,992.8 | \$ 167.3 | \$ 2,160.1 |
| 2024-25 | \$ 1,135.2 | \$ 184.4 | \$ 1,319.6 |
| 2025-26 | \$ 2,385.9 | \$ 208.2 | \$ 2,594.1 |
| 2026-27 | \$ 630.6 | \$ 205.5 | \$ 836.1 |
| 2027-28 | \$ 621.7 | \$ 198.4 | \$ 820.1 |
| 2028-29 | \$ 640.7 | \$ 190.5 | \$ 831.2 |

Item 18 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| CITF | 0 | 0 | 44,700,000 | 44,700,000 | 46,000,000 | 46,000,000 | 0 | (1,300,000) | (2.83%) |
| Total | 0 | 0 | 44,700,000 | 44,700,000 | 46,000,000 | 46,000,000 | 0 | (1,300,000) | (2.83%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$44,700,000 is requested in the Capital Improvement Trust Fund 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:

Suzanne Pridgeon (850) 245-9244; Kevin Pichard (850) 245-0059; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors will meet September 1, 2021 to approve \$44,700,000 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:

- 2020-21 - \$48,000,000
- 2019-20 - \$44,000,000
- 2018-19 - \$40,000,000

Item 19 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 293,732,950 | 293,732,950 | 182,864,353 | 182,864,353 | 0 | 110,868,597 | 60.63% |
| Total | 0 | 0 | 293,732,950 | 293,732,950 | 182,864,353 | 182,864,353 | 0 | 110,868,597 | 60.63% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$293,732,950 is requested in 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:

- \$ 23,871,095 - K-12 Public Schools
- \$ 39,833,358 - Florida College System
- \$ 39,162,638 - State University System
- \$190,865,859 - Charter Schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$293,732,950 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:

- \$ 23,871,095 - K-12 Public Schools
- \$ 39,833,358 - Florida College System
- \$ 39,162,638 - State University System
- \$190,865,859 - 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.

Approximately 606 eligible charter schools received a monthly distribution during FY 2020-21 for capital outlay purposes.

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:

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:

- 2020-21 - \$169,600,000
- 2019-20 - \$158,209,945
- 2018-19 - \$277,917,512

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Item 20 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 8,128,636 | 8,128,636 | 7,673,357 | 7,673,357 | 0 | 455,279 | 5.93% |
| Total | 0 | 0 | 8,128,636 | 8,128,636 | 7,673,357 | 7,673,357 | 0 | 455,279 | 5.93% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$8,128,636 is requested in the Public Education Capital Outlay (PECO) Trust Fund for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$8,128,636 is requested in the Public Education Capital Outlay (PECO) Trust Fund 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
- ☒ 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:

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:

- 2020-21 - \$7,038,744
- 2019-20 - \$6,593,682
- 2018-19 - \$6,194,326

The Fiscal Year 2022-23 estimated local millage equivalent allocation for university developmental research schools is as follows:

| School | County | 2022-23 Estimated 1.5-Mill Value | 2022-23 Estimated District FTE | Dollar Value Per FTE | 2022-23 Estimated Lab School FTE | 2022-23 Appropriation Request |
|-----------------------------|---------------|---|---|---------------------------------|---|--|
| University of Florida | Alachua | \$ 27,384,989 | 29,425.99 | 930.64 | 1,267.08 | \$ 1,179,195 |
| Florida A&M University | Leon | \$ 30,145,200 | 32,927.52 | 915.50 | 624.48 | \$ 571,712 |
| Florida Atlantic University | Palm Beach | \$ 339,177,835 | 191,441.33 | 1,771.71 | 1,309.37 | \$ 2,319,819 |
| Florida Atlantic University | St. Lucie | \$ 41,296,405 | 43,165.33 | 956.70 | 1,455.82 | \$ 1,392,788 |
| Florida State University | Broward | \$ 344,666,863 | 265,374.30 | 1,298.80 | 710.69 | \$ 923,041 |
| Florida State University | Leon | \$ 30,145,200 | 32,927.52 | 915.50 | 1,902.87 | \$ 1,742,081 |
| Total | | \$ 812,816,493 | 595,261.99 | | 7,270.31 | \$ 8,128,636 |

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Item 20A - Fixed Capital Outlay - Florida College System Projects

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 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 | 0 | 0 | 10,628,108 | 10,628,108 | 0 | (10,628,108) | (100.00%) |
| PECO | 0 | 0 | 8,644,845 | 8,644,845 | 15,421,126 | 15,421,126 | 0 | (6,776,281) | (43.94%) |
| Total | 0 | 0 | 8,644,845 | 8,644,845 | 26,049,234 | 26,049,234 | 0 | (17,404,389) | (66.81%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$8,644,845 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:

Suzanne Pridgeon (850) 245-9244; Lisa Cook (850) 245-9487; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$8,644,845 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 3, 2021, PECO Revenue 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:

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:

- 2020-21 - \$10,650,533
- 2019-20 - \$11,279,721
- 2018-19 - \$43,086,872

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Fixed Capital Outlay 2022-23
August 5, 2021

| | | | | |
|---|---|--------------------|--------------------|--------------------|
| Total PECO Cash K-20 | Based on EDR PECO Est Conf on August 3, 2021 | 2022-23 | 2023-24 | 2024-25 |
| | Based on 5-year Average of Appropriations (provided by Commissioner of Education) | 386,500,000 | 465,800,000 | 549,000,000 |
| Total PECO Cash Allocation for FCS | | 48,478,203 | 59,534,366 | 70,358,686 |

| FCS Priority | | Maintenance Request (PECO Sum-of-the-digits) | Request for Year 1 | Request for Year 2 | Request for Year 3 |
|---------------------|------------------------|---|---------------------------|---------------------------|---------------------------|
| 1 | Florida College System | Maintenance, Repair, Renovation & Remodeling | 39,833,358 | 48,917,938 | 57,812,018 |

| FCS Project Priority | College Name | Project | College Priority | First Year Funded | Project Cost | Prior State Funding | Other Funding Available | Total \$ State Request (Remaining PECO Need) | Request for Year 1 | Request for Year 2 | Request for Year 3 | Request for Year 4 |
|-----------------------------|--|--|-------------------------|--------------------------|---------------------|----------------------------|--------------------------------|---|---------------------------|---------------------------|---------------------------|---------------------------|
| 1 | 18 Palm Beach State College | Dental & Medical Services Tech Bldg (Replace Bldg 115-LW)-LG | 1 | 2017-18 | 44,961,556 | 5,000,000 | 15,000,000 | 24,961,556 | 8,644,845 | 10,616,428 | 12,546,668 | |
| 2 | 3 College of Central Florida | Health Science Technology Education Ctr-Ocala | 1 | 2017-18 | 20,846,963 | 6,000,000 | 1,200,000 | 13,646,963 | | | | |
| 3 | 19 Pasco Hernando State College | Remodel Bldgs A thru E w/ addition & chiller plant-West | 1 | 2017-18 | 25,000,000 | 2,551,797 | 0 | 22,448,203 | | | | |
| 4 | 2 Broward College | North Campus 856 Replacement STEM Facility /Remodel B57 | 1 | | 33,313,515 | 0 | 6,700,000 | 26,613,515 | 8,644,845 | 10,616,428 | 12,546,668 | |
| 5 | 17 Northwest Florida State College | Remodel Building 420 - Allied Health/Nursing | 1 | 2018-19 | 12,787,646 | 2,000,000 | 0 | 10,787,646 | | | | |
| 6 | 28 Valencia College | Construct Building 2-Lake Nona | 1 | | 46,013,225 | 0 | 2,146,934 | 43,866,291 | | | | |
| 7 | 27 Tallahassee Community College | Ren Central Utility Plant/Infrastructure-Main | 2 | 2016-17 | 10,913,099 | 1,000,000 | 0 | 9,913,099 | | | | |
| 8 | 22 St. Johns River State College | Add/Ren Florida School of the Arts-Palaska | 1 | | 18,248,078 | 0 | 2,149,318 | 16,098,760 | | | | |
| 9 | 8 College of the Florida Keys | Big Pine Key Infrastructure and Site Improvement | 1 | | 907,160 | 0 | 0 | 907,160 | | | | |
| 10 | 10 Hillsborough Community College | Workforce Education Building-Southshore | 1 | | 30,278,549 | 0 | 0 | 30,278,549 | | | | |
| 11 | 26 South Florida State College | Roof Replacements College-Wide | 1 | | 2,270,000 | 0 | 0 | 2,270,000 | | | | |
| 12 | 23 St. Petersburg College | Tarpon Springs Restoration/Renovation | 1 | | 3,950,000 | 0 | 0 | 3,950,000 | | | | |
| 13 | 2 Broward College | South Campus B99 Aviation Building Remodel and Expansion | 2 | | 18,461,264 | 0 | 0 | 18,461,264 | | | | |
| 14 | 15 Miami Dade College | Rem/Ren Fac 14 (Gym) for Justice Center-North | 2 | 2014-15 | 21,107,100 | 10,930,993 | 0 | 10,176,107 | | | | |
| 15 | 16 North Florida College | Building 2 - HVAC Replacement | 2 | | 110,000 | 0 | 0 | 110,000 | | | | |
| 16 | 26 South Florida State College | Ren Enhanced Security College-Wide | 2 | | 400,000 | 0 | 0 | 400,000 | | | | |
| 17 | 13 Lake-Sumter State College | Library Repurpose/Remodel-Leesburg | 1 | | 1,700,000 | 0 | 0 | 1,700,000 | | | | |
| 18 | 13 Lake-Sumter State College | Emerging Media Ctr/Auditorium Remodel-Leesburg | 2 | | 2,200,000 | 0 | 0 | 2,200,000 | | | | |
| 19 | 7 Florida State College at Jacksonville | Ren/Maintenance Public Service Programs: Fire Training Academy of the South (SC), Criminal Justice Center (NC), and Public Safety (SC) | 1 | | 14,333,579 | 0 | 409,419 | 13,924,160 | | | | |
| 20 | 23 St. Petersburg College | Cooling Tower Replacement - St. Pete/Gibbs | 2 | | 960,000 | 0 | 0 | 960,000 | | | | |
| 21 | State College of Florida, Manatee-Sarasota | Health and Human Performance Center, Bradenton Campus | 1 | | 14,778,601 | 0 | 0 | 14,778,601 | | | | |
| 22 | 22 St. Johns River State College | Add/Ren St. Augustine Campus | 2 | | 15,612,647 | 0 | 2,327,544 | 13,285,103 | | | | |
| 23 | | Renovate/Remodel Buildings A, B, C, J, K, L, N and P to Repurpose Academic Space and Correct Deferred Maintenance Issues-Northwest | 1 | | 42,000,000 | 0 | 0 | 42,000,000 | | | | |
| 24 | 24 Santa Fe College | Ren Bldg D Workforce & Construction Trades Center (2001)-S/LM | 1 | | 6,091,111 | 0 | 250,000 | 5,841,111 | | | | |
| 25 | 4 Seminole State College of FL | Driving Range & Skid Pad-Reddloch | 2 | | 989,550 | 0 | 0 | 989,550 | | | | |
| 26 | 3 College of Central Florida | Security Systems (Ocala, Hampton, Vintage Farm, Citrus, Levy) | 2 | | 2,608,299 | 0 | 125,000 | 2,483,299 | | | | |

| FCS Project Priority | Coll # | College Name | Project | College Priority | First Year Funded | Project Cost | Prior State Funding | Other Funding Available | Total \$ State Request (Remaining PECO Need) | Request for Year 1 2022-23 \$8,644,845 | Request for Year 2 2023-24 \$10,616,428 | Request for Year 3 2024-25 \$12,546,668 | Request for Year 4 2025-26 and beyond |
|--|--------|---|--|------------------|-------------------|--------------|---------------------|-------------------------|--|--|---|---|---------------------------------------|
| 27 | 4 | Chipola College | Renovation of Natural Science/Math (#3000) | 1 | | 3,707,530 | 0 | 0 | 3,707,530 | | | | 3,707,530 |
| 28 | 5 | Daytona State College | DeLand Law Enforcement Firing Range Bldg 9 | 1 | | 6,160,618 | 0 | 0 | 6,160,618 | | | | 6,160,618 |
| 29 | 27 | Tallahassee Community College | Remodel BIT Bldg. 11 Classrooms into STEM Labs | 1 | | 17,173,225 | 0 | 375,000 | 16,798,225 | | | | 16,798,225 |
| 30 | 11 | Indian River State College | Ren Facility No. 34, Main Campus | 1 | | 18,316,164 | 0 | 3,257,715 | 15,058,449 | | | | 15,058,449 |
| 31 | 25 | Seminole State College of FL | Ren Bldg C (1101) Health & Safety Improvements-S/LM | 2 | | 2,577,169 | 0 | 0 | 2,577,169 | | | | 2,577,169 |
| 32 | 15 | Miami Dade College | Freedom Tower Improvements | 1 | | 24,917,854 | 0 | 0 | 24,917,854 | | | | 24,917,854 |
| 33 | 6 | Florida SouthWestern State College | REM Collier - Bldg E and F STEM Remodel | 1 | | 7,720,382 | 0 | 0 | 7,720,382 | | | | 7,720,382 |
| 34 | 11 | Indian River State College | Deferred Maintenance College Wide | 2 | | 6,610,950 | 0 | 0 | 6,610,950 | | | | 6,610,950 |
| 35 | 20 | Pensacola State College | Roadway/Parking/Asphalt Improvement/Replacement | 2 | | 8,209,026 | 0 | 0 | 8,209,026 | | | | 8,209,026 |
| 36 | 19 | Pasco Hermando State College | Corporate College-North | 2 | | 15,000,000 | 0 | 0 | 15,000,000 | | | | 15,000,000 |
| 37 | 1 | Eastern Florida State College | Center for Innovative Technology and Education-Melbourne | 1 | | 19,740,000 | 0 | 0 | 19,740,000 | | | | 19,740,000 |
| 38 | 21 | Polk State College | Ren/Ren Bldg 3 Class/Lab-Winter Haven | 1 | | 16,689,627 | 0 | 0 | 16,689,627 | | | | 16,689,627 |
| 39 | 12 | Florida Gateway College | Remodel Medical Technology Building | 1 | | 4,535,303 | 0 | 0 | 4,535,303 | | | | 4,535,303 |
| 40 | 6 | Florida SouthWestern State College | Gen Ren/Rem, infrastructure & site improvements College Wide | 2 | | 11,430,000 | 0 | 0 | 11,430,000 | | | | 11,430,000 |
| 41 | 16 | North Florida College | Multi-Purpose Workforce Education Training Center | 1 | | 6,022,130 | 0 | 1,500,000 | 4,522,130 | | | | 4,522,130 |
| 42 | 10 | Hillsborough Community College | Renovation to Correct Safety, ADA, Health and Sanitation - Collegewide | 2 | | 12,000,000 | 0 | 0 | 12,000,000 | | | | 12,000,000 |
| 43 | 14 | Sarasota State College of Florida, Manatee- | New Student Services and Union, Venice Campus Training Center-Main | 2 | | 16,447,679 | 0 | 0 | 16,447,679 | | | | 16,447,679 |
| 44 | 20 | Pensacola State College | General Renovation/Remodeling - All Sites | 1 | | 7,583,597 | 0 | 341,639 | 7,241,958 | | | | 7,241,958 |
| 45 | 17 | Northwest Florida State College | Remodel 113 Library/Learning Center-LW | 2 | | 17,875,000 | 0 | 0 | 17,875,000 | | | | 17,875,000 |
| 46 | 18 | Palm Beach State College | Remodeling Renovation Building 201, 213 North Campus | 2 | | 9,253,787 | 0 | 1,200,000 | 8,053,787 | | | | 8,053,787 |
| 47 | 7 | Florida State College at Jacksonville | Renovate/Remodel/Expand Student Serv Ctr in Bldgs F,R,R Addition, and S to Repurpose Space, Add services and correct deferred maintenance issues-Northwest | 2 | | 24,923,632 | 0 | 4,699,533 | 20,224,099 | | | | 20,224,099 |
| 48 | 24 | Santa Fe College | Const Clsrm/Lab/Office/Voc with Parking-Daytona | 2 | | 25,625,000 | 0 | 0 | 25,625,000 | | | | 25,625,000 |
| 49 | 5 | Daytona State College | Ren Asbell Business Building, site imp-Panama City | 2 | | 21,127,627 | 0 | 0 | 21,127,627 | | | | 21,127,627 |
| 50 | 9 | Gulf Coast State College | Diesel Mechanic and Heavy Equipment Oper Bldg | 2 | | 4,582,659 | 0 | 0 | 4,582,659 | | | | 4,582,659 |
| 51 | 12 | Florida Gateway College | Acquire Adjacent Land-Panama City | 2 | | 1,405,219 | 0 | 0 | 1,405,219 | | | | 1,405,219 |
| 52 | 9 | Gulf Coast State College | Collegewide - HVAC & IAQ | 1 | | 28,725,000 | 0 | 0 | 28,725,000 | | | | 28,725,000 |
| 53 | 1 | Eastern Florida State College | Remodel Bldg 5 Student Services-East Campus | 2 | | 16,550,000 | 0 | 2,750,000 | 13,800,000 | | | | 13,800,000 |
| 54 | 21 | Polk State College | Construction of Walking Path-Key West | 2 | | 7,006,802 | 0 | 0 | 7,006,802 | | | | 7,006,802 |
| 55 | 28 | Valencia College | | 2 | | 562,500 | 0 | 0 | 562,500 | | | | 562,500 |
| 56 | 8 | College of the Florida Keys | | 2 | | 757,620,422 | 27,482,790 | 44,432,102 | 685,705,530 | 8,644,845 | 10,616,428 | 12,546,668 | 653,897,589 |
| FCS Subtotal Projects | | | | | | | | | | | | | |
| FCS TOTAL PECO Maintenance, Repair, Renovation & Remodeling (Sum-of-the-digits) and Projects | | | | | | | | | | 48,478,203 | 59,534,366 | 70,358,686 | 653,897,589 |

Item 20B - Fixed Capital Outlay - State University System Projects

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 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 | 0 | 0 | 18,479,572 | 18,479,572 | 0 | (18,479,572) | (100.00%) |
| PECO | 0 | 0 | 62,116,191 | 62,116,191 | 19,353,901 | 19,353,901 | 0 | 42,762,290 | 220.95% |
| Total | 0 | 0 | 62,116,191 | 62,116,191 | 37,833,473 | 37,833,473 | 0 | 24,282,718 | 64.18% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$62,116,191 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Kevin Pichard (850) 245-0059; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$62,116,191 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 3, 2021, PECO Revenue 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:

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:

- 2020-21 - \$92,700,352
- 2019-20 - \$105,245,000
- 2018-19 - \$112,600,800

Item 22 - Fixed Capital Outlay - Debt Service

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|--------------------|--------------------|--------------|--------------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| CITF | 14,395,937 | 0 | (2,350,526) | 12,045,411 | 14,395,937 | 0 | 14,395,937 | (2,350,526) | (16.33%) |
| PECO | 840,629,358 | 0 | (41,515,647) | 799,113,711 | 840,629,358 | 0 | 840,629,358 | (41,515,647) | (4.94%) |
| CO&DS TF | 16,513,034 | 0 | (1,839,619) | 14,673,415 | 16,513,034 | 0 | 16,513,034 | (1,839,619) | (11.14%) |
| Total | 871,538,329 | 0 | (45,705,792) | 825,832,537 | 871,538,329 | 0 | 871,538,329 | (45,705,792) | (5.24%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$871,538,329 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

\$45,705,792 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2022-23.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$45,705,792 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$825,832,537. This total amount will provide for the payment of the estimated FY 2022-23 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.

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:

- 2020-21 - \$875,586,229
- 2019-20 - \$886,054,085
- 2018-19 - \$899,920,554

Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Lottery (EETF) | 28,954,268 | 0 | (28,954,268) | 0 | 28,954,268 | 0 | 28,954,268 | (28,954,268) | (100.00%) |
| Total | 28,954,268 | 0 | (28,954,268) | 0 | 28,954,268 | 0 | 28,954,268 | (28,954,268) | (100.00%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$28,954,268 is not requested for 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

A \$28,954,268 decrease in the Educational Enhancement Trust Fund is requested to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2022-23.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$28,954,268 in the Educational Enhancement Trust Fund is requested for debt service payments based on total funding of \$0 to provide for the payment of the FY 2022-23 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:

- 2020-21 - \$40,616,014
- 2019-20 - \$82,328,303
- 2018-19 - \$101,307,519

Item 23 - Fixed Capital Outlay - School District And Community College

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| CO&DS TF | 112,000,000 | 0 | 0 | 112,000,000 | 112,000,000 | 0 | 112,000,000 | 0 | 0.00% |
| Total | 112,000,000 | 0 | 0 | 112,000,000 | 112,000,000 | 0 | 112,000,000 | 0 | 0.00% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$112,000,000 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

\$112,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

\$112,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

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:

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:

- 2020-21 - \$109,000,000
- 2019-20 - \$106,224,644
- 2018-19 - \$100,700,000

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

| 2022-23 BUDGET REQUEST | | | | | | | | | |
|------------------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2022-23 | | | | 2021-22 | | | | |
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Lottery (EETF) | 128,655,782 | 0 | (740,346) | 127,915,436 | 128,655,782 | 0 | 128,655,782 | (740,346) | (0.58%) |
| Total | 128,655,782 | 0 | (740,346) | 127,915,436 | 128,655,782 | 0 | 128,655,782 | (740,346) | (0.58%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$128,655,782 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

Requested is a \$740,346 decrease to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2022-23.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

Requested is a \$740,346 decrease for debt service payments based on total funding of \$127,915,436, to provide for the payment of the FY 2022-23 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:

- 2020-21 - \$128,652,817
- 2019-20 - \$133,387,970
- 2018-19 - \$133,524,413

Item 3 - Fixed Capital Outlay - Educational Facilities

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|----------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| Lottery (EETF) | 6,645,235 | 0 | 1,814 | 6,647,049 | 6,645,235 | 0 | 6,645,235 | 1,814 | 0.03% |
| Total | 6,645,235 | 0 | 1,814 | 6,647,049 | 6,645,235 | 0 | 6,645,235 | 1,814 | 0.03% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,645,235 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

\$1,814 is requested to be increased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2022-23.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$1,814 is requested in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,647,049, to provide for the payment of the FY 2022-23 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
- ☒ 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:

- 2020-21 - \$6,648,150
- 2019-20 - \$6,651,295
- 2018-19 - \$6,649,922

Item 24 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 8,856,970 | 8,856,970 | 2,748,336 | 2,748,336 | 0 | 6,108,634 | 222.27% |
| Total | 0 | 0 | 8,856,970 | 8,856,970 | 2,748,336 | 2,748,336 | 0 | 6,108,634 | 222.27% |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$8,856,970 is requested to fund preventative maintenance and the demolition, design and new construction of Gregg Hall at the Florida School for the Deaf and the Blind.

- \$3,195,345 - Preventative Maintenance
- \$5,661,625 - Gregg Hall - Demolition, Design and New Construction

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$8,856,970 is requested to fund preventative maintenance and the demolition, design and new construction of Gregg Hall at the Florida School for the Deaf and the Blind.

- \$3,195,345 - 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.
- \$5,661,625 - Gregg Hall - Demolition, Design and New Construction
The funds will be used for the demolition, design and new construction of Gregg Hall. Gregg Hall serves as a dormitory for female students. The building no longer meets the adequacy of a dormitory and the remodeling and renovation cost exceeds the practical replacement cost.

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 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:

- 2020-21 - \$5,329,256
- 2019-20 - \$2,807,490
- 2018-19 - \$3,352,335

Item 25 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 0 | 0 | 315,000 | 315,000 | 0 | (315,000) | (100.00%) |
| Total | 0 | 0 | 0 | 0 | 315,000 | 315,000 | 0 | (315,000) | (100.00%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$315,000 is not requested for the Division of Blind Services for repair and maintenance at the Daytona facility, which is owned and operated by the State of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$315,000 for the Division of Blind Services for repair and maintenance at the Daytona facility.

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 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

Provide safe and adequate facilities for the instruction and training of visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services provides services to persons with visual disabilities that will enable them to maximize employment opportunities, independence and self-sufficiency. The Division of Blind Services strives to empower people who are visually impaired to reach self-determined goals through training in foundational and independent skills and career development.

PRIOR YEAR FUNDING:

- 2020-21 - \$100,000
- 2019-20 - \$380,000
- 2018-19 - \$0

Item 26 - Fixed Capital Outlay - Public Broadcasting Projects

2022-23 BUDGET REQUEST

| Fund Source | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 5,020,408 | 5,020,408 | 5,973,927 | 5,973,927 | 0 | (953,519) | (15.96%) |
| Total | 0 | 0 | 5,020,408 | 5,020,408 | 5,973,927 | 5,973,927 | 0 | (953,519) | (15.96%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,020,408 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

- \$ 13,294 – WDNA-FM, Miami - Replace Leaking HVAC Air Handler
- \$ 307,559 – WEDU-TV, Tampa/St. Petersburg - Replace Mildewed and Unhealthy Ceiling Tiles
- \$ 130,450 – WEFS-TV, Cocoa - Reinforce Unsafe Tower Guide Cables and Cable Anchors – Phase 2
- \$ 49,000 – WEFS-TV, Cocoa - Upgrade Corroded Electrical Grounding Connections – Phase 2
- \$ 110,000 – WEFS-TV, Cocoa - Replace Inefficient HVAC System
- \$ 60,212 – WGCU-TV/FM, Ft. Myers/Naples - Replace Obsolete Backup Generator
- \$ 166,311 – WJCT-TV/FM, Jacksonville - Resurface Damaged Studio Floor
- \$ 187,000 – WKGC-FM, Panama City - Replace Failing Main Generator, Transfer Switch, and Fuel Tank
- \$ 50,000 – WKGC-FM, Panama City - Replace Failing Generator and Transfer Switch at Auxiliary Transmission Site
- \$ 449,827 – WMFE-FM, Orlando - Repair and Refurbish Failing Lift (Sanitation) Station – Phase 2
- \$ 741,830 – WMNF-FM, Tampa/St. Petersburg - Replace End-of-Life HVAC System – Phase 2
- \$ 183,725 – WQCS-FM, Ft. Piece - Replace Lift (Sanitation) Station and Repair Damaged Restrooms
- \$ 500,000 – WUCF-TV, Orlando - Purchase and Install Emergency Backup Transmitter
- \$1,242,000 – WUFT-TV/FM, Gainesville/Ocala - Update FPREN StormCenter Infrastructure – Phase 4
- \$ 40,000 – WUSF-FM, Tampa - Repair and Modernize Unreliable Passenger Elevator
- \$ 314,200 – WUSF-FM, Tampa/St. Petersburg - Overhaul Obsolete Electrical Systems at FM Transmitter Site
- \$ 475,000 – WUWF-FM, Pensacola - Replace Obsolete Backup Generator and Transfer Switch

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$5,020,408 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WDNA-FM, Miami is a public broadcasting service located in Miami and serves the surrounding communities.

\$13,294 - Replace Leaking HVAC Air Handler:

This project is to replace the office HVAC air handler. The current unit is twenty-years old and has begun to frequently leak. The leaks pose significant risk of mildew and mold.

WEDU-TV, Tampa/St. Petersburg is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

\$307,559 - Replace Mildewed and Unhealthy Ceiling Tiles:

WEDU uses a 42-year-old state-owned facility constructed in the late 1970's. This project is for the removal and replacement of approximately 14,000 square feet of old, damaged, acoustical ceiling tiles in the facility lobby, hallways, master control, production space and office areas. The ceiling tile replacement project will protect the broadcast and production studio equipment, employees and visitors from the exposure of dust, mildew, mold and fungus.

WEFS-TV, Cocoa is a public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market.

\$130,450 - Reinforce Unsafe Tower Guide Cables and Cable Anchors – Phase 2:

This project is for the reinforcement of guide cables and cable anchors of a 300-foot tower. The full tower inspection, analysis and mapping was completed. The analysis concluded that the tower anchors and cable system is overstressed and needs safety upgrades.

\$49,000 - Upgrade Corroded Electrical Grounding Connections – Phase 2:

Over the past 20 years the grounding connections between the station's broadcast equipment, tower bridge and satellite downlinks have become corroded. Electrical arcing and shocking has been detected in the equipment, transmitter rooms and master control. The safety hazard needs to be fixed by upgrading the grounding and lightning protection for the tower, cabling bridge, and satellite antennas to protect the tower structure from damage. The analysis and design for the grounding has been completed. The funding needed is to finalize the project.

\$110,000 - Replace Inefficient HVAC System:

This project is to replace the outdated, leaky HVAC unit and prevent more damage of offices and equipment. The unit has been repaired multiple times and is no longer efficient. The replacement of the unit will also help protect the building from mildew and mold.

WGCU-TV/FM, Ft. Myers/Naples is a broadcast service that covers approximately 12 counties in South and Southwest Florida with a population base of around 1.7 million Floridians.

\$60,212 - Replace Obsolete Backup Generator:

This project is to replace the existing 25-year old emergency backup generator, subbase fuel tank and associated enclosure fencing so that critical and life-saving information can be provided to the citizens of southwest Florida. The existing generator is past its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability.

WJCT-TV/FM, Jacksonville, 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.

\$166,311 - Resurface Damaged Studio Floor:

This project is to resurface a damaged studio floor in the main studio. The concrete floor needs to be resurfaced with a self-levelling liquid filler. This will ensure the safe operation of heavy equipment and a level floor for staff and guests to walk across safely.

WKGC-FM, Panama City is a public radio station located at Gulf Coast State College.

\$187,000 - Replace Failing Main Generator, Transfer Switch, and Fuel Tank:

This project is to replace the aged and failing generator, transfer switch and fuel tank. The tower and generator is located at the Bay County Emergency Operations Center (EOC) in Southport. During extreme weather events, WKGC employees shelter at the EOC with local officials and broadcast 24/7, directly from that facility. During

Hurricane Michael, the station was the only broadcaster left on the air, and the generator ran for weeks. A new generator is imperative to WKGC's ability to disseminate pertinent information to our community.

\$50,000 - Replace Failing Generator and Transfer Switch at Auxiliary Transmission Site:

This project is to replace the aged, failing generator and transfer switch at auxiliary transmitting site. WKGC has outgrown the generator's capacity, resulting in the generator's questionable reliability. The transfer switch is corroded and is about to fall off the wall. WKGC's auxiliary tower and generator are located on the campus of Gulf Coast State College. An auxiliary generator would ensure WKGC's ability to disseminate pertinent information to our community. WMFE-FM, Orlando, serving the counties of Orange, Brevard, Seminole, Flagler, Lake, Osceola, Sumter and Volusia, is a Federal Emergency Alert System LP-2 broadcasting station. WMFE covers news and information during hurricanes and other emergencies. As an LP-2 station, they are responsible for relaying emergency information to other radio and TV stations in each of those counties. The station is also part of the Florida Public Radio Emergency Network (FPREN).

\$449,827 - Repair and Refurbish Failing Lift (Sanitation) Station – Phase 2:

This project is for the repair and refurbishment of the lift station. The project will include repair of one waste discharge pipe, removal of all existing components in the waste vat, cleaning and coating of the vat interior, and replacement of all components, including the lift station control panel, both pumps/macerators, and all hardware. Currently, due to a break in one of the discharge pipes, only one pump can be operated. This is a phase 2 request since the station has the funding for planning and engineering design.

WMNF-FM, Tampa/St. Petersburg, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

\$741,830 - Replace End-of-Life HVAC System – Phase 2:

This project is to replace the entire HVAC (heating, ventilating, and air conditioning) system that is at the end of its useful life and update the HVAC ductwork. The current system is over 17 years old and no longer efficient or supported by the manufacturer. Previous funding in Fiscal Year 2020-21 was granted to replace the chiller/condenser, install web-based software, and establish an air handler unit service for the HVAC system. This last phase will complete the replacement of the HVAC system.

WQCS-FM, Fort Pierce is located on the main campus of its licensee, Indian River State College. The radio station is the Emergency Alert System Priority 1 station for the region, serving Martin, St. Lucie, Indian River and Okeechobee counties, as well as northern Palm Beach County and south Brevard County. WQCS broadcasts local, state, and national news, as well as a variety of information and music programs.

\$183,725 - Replace Lift (Sanitation) Station and Repair Damaged Restrooms:

This project is to install a new, more efficient lift station and repair and replace previously damaged, outdated, and non-ADA compliant fixtures and equipment in the restrooms. The lift station has failed on several occasions, causing sewage backup into the restrooms. By completing these necessary repairs in one project, it will prevent the need for extensive renovation a second time to address the ADA issues, which would increase the costs substantially.

WUCF-TV, Orlando is a public television station that provides the 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).

\$500,000 - Purchase and Install Emergency Backup Transmitter:

This project is for the engineering design, purchasing and installation of an emergency backup transmitter system. The 24-hour operation of WUCF is essential and required by federal law to ensure the health and safety of the Central Florida community.

WUFT-TV/FM, Gainesville/Ocala operates the Florida Public Radio Emergency Network (FPREN) from the facilities of the public broadcasting stations operated by the University of Florida and located in Gainesville, Florida. FPREN provides live and produced content to all public media in the state of Florida including markets such as Miami, Tampa, Orlando, Jacksonville, Tallahassee, Ft. Myers and Pensacola. FPREN serves as the primary conduit for hurricane, tropical storm and other emergency-related messaging for Florida's public radio stations.

\$1,242,000 - Update FPREN Storm Center Infrastructure – Phase 4:

This project is for phase four of the WUFT/FPREN hurricane hardening and facility resiliency project and is needed to provide air conditioning, UPS power, emergency generator power, plumbing, and fire protection so that the station will be able to function for a number of days independent of regular operating systems. The hurricane hardening and facility resiliency project is designed to ensure that the WUFT/FPREN Weimer Hall facility provides the infrastructure for personnel to be safe during a hurricane, while meeting this mission-critical work for the state of Florida, and for all of the building and technical infrastructure to be resilient and able to withstand a catastrophic event while continuing to provide this critical information. Prior phases of this project have funded improvements in the infrastructure (both physical and technical systems) that supports WUFT and FPREN's work in public safety for all of the non-commercial, public stations that cover the State of Florida.

WUSF-FM, Tampa/St. Petersburg is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF-FM was founded in 1963 as a public service of the University of South Florida (USF) and it is part of WUSF Public Media, a department of USF.

\$40,000 - Repair and Modernize Unreliable Passenger Elevator:

This project is to repair and modernize the unreliable passenger elevator that is 30 years old. The elevator transports staff, visitors and equipment from the first to the second floor in the building. The project may include replacing the motor, cables, ropes, hydraulics, electronics, safety gear and other components.

\$314,200 - Overhaul Obsolete Electrical Systems at FM Transmitter Site:

This project is to replace the main electrical distribution box with a proper distribution panel and convert two electrical services that feed the building into one 20B service. Also, the generator will be converted to supply 20B voltage and the transfer switch will be replaced. The current obsolete systems place WUSF-FM employees at risk of working in an unsafe environment because of fire risk caused by faulty electrical wiring.

WUWF-FM, Pensacola was founded in 1981 as a public service of the University of West Florida and serves Escambia, Santa Rosa, and Okaloosa counties.

\$475,000 - Replace Obsolete Backup Generator and Transfer Switch:

This project is for the acquisition and installation of a new stand-alone generator and transfer switch to provide backup power to operate WUWF-FM's primary broadcast facility, backup transmitter, and studios. This critically needed equipment will assure that WUWF-FM could effectively and continually broadcast during an emergency as part of the Florida Public Radio Emergency Network (FPREN) or during any grid-linked power outage. This equipment also will provide an uninterruptable power source to assure essential employees are able to work in a safe, well-lit, and air-conditioned environment, particularly in times of crisis such as during hurricanes. This new equipment will replace existing equipment that is 29 years old, obsolete, and nearly impossible to maintain because replacement parts are no longer available. It is prone to failure both before and during operation. It is also undersized and unable to support the facility's HVAC system, creating a serious health deficiency.

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:

- 2020-21 - \$4,915,394
- 2019-20 - \$2,958,116
- 2018-19 - \$2,444,145

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Item 26A - Fixed Capital Outlay - Public School Projects

2022-23 BUDGET REQUEST

| | 2022-23 | | | | 2021-22 | | | | |
|--------------|------------------------|-----------------------------|--------------------------------|---------------|---------------|--------------|----------------|----------------------------------|---------------------------|
| Fund Source | 2021-22 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | %Change Over Current Year |
| PECO | 0 | 0 | 0 | 0 | 9,350,000 | 9,350,000 | 0 | (9,350,000) | (100.00%) |
| Total | 0 | 0 | 0 | 0 | 9,350,000 | 9,350,000 | 0 | (9,350,000) | (100.00%) |

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$9,350,000 is not requested for the Hernando County School District for the Hernando Career Certificate and Dual Enrollment Expansion.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is the amount of \$9,350,000 from the Public Education Capital Outlay and Debt Service Trust Fund for the Hernando County School District for the Hernando Career Certificate and Dual Enrollment 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:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provides capital improvements for the Hernando County School District.

PROGRAM DESCRIPTION:

Provides capital improvements for the Hernando County School District.

PRIOR YEAR FUNDING:

- 2019-20 - \$0
- 2018-19 - \$0
- 2017-18 - \$1,800,000