



FLORIDA DEPARTMENT OF
EDUCATION
— fldoe.org

Fiscal Year 2017-2018
Budget Request

Department of Education Prepared by Bureau of Budget Management 2017-18 Legislative Budget Request Comparison of 2016-17 Appropriation to 2017-18 Agency Request				2016-17 Appropriation	2017-18 DOE Agency Request TOTAL	2017-18 DOE Agency Request over/(under) 2016-17 Appropriation	% 2017-18 DOE Agency Request over/(under) 2016-17 Appropriation
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	VOCATIONAL REHABILITATION				
2	30	3	<i>FTE Positions</i>	884.00	884.00	0	0.00%
3	30	3	Salaries And Benefits	47,680,434	47,680,434	0	0.00%
4	31	5	Other Personal Services	1,475,362	1,475,362	0	0.00%
5	32	7	Expenses	10,408,402	10,408,402	0	0.00%
6	33	9	Grants And Aids - Adults With Disabilities Funds	5,260,646	5,260,646	0	0.00%
7	34	11	Grants And Aids - Florida Endowment Foundation For Vocational Rehabilitation	549,823	599,646	49,823	9.06%
8	35	13	Operating Capital Outlay	480,986	480,986	0	0.00%
9	36	15	Contracted Services	17,876,901	17,876,901	0	0.00%
10	37	17	Grants And Aids - Independent Living Services	6,046,793	6,046,793	0	0.00%
11	38	19	Purchased Client Services	125,317,727	125,317,727	0	0.00%
12	39	21	Risk Management Insurance	428,631	428,631	0	0.00%
13	40	23	Tenant Broker Commissions	97,655	97,655	0	0.00%
14	41	25	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	295,540	295,540	0	0.00%
15	42	27	Other Data Processing Services	670,078	670,078	0	0.00%
16	43	29	Education Technology And Information Services	228,131	228,131	0	0.00%
17	44	31	Northwest Regional Data Center (NWRDC)	265,959	265,959	0	0.00%
18			Total: VOCATIONAL REHABILITATION	217,083,068	217,132,891	49,823	0.02%
19		33	BLIND SERVICES				
20	45	35	<i>FTE Positions</i>	289.75	289.75	0	0.00%
21	45	35	Salaries And Benefits	14,106,654	14,106,654	0	0.00%
22	46	37	Other Personal Services	463,714	463,714	0	0.00%
23	47	39	Expenses	2,973,667	2,973,667	0	0.00%
24	48	41	Grants And Aids - Community Rehabilitation Facilities	5,369,554	5,369,554	0	0.00%
25	49	43	Operating Capital Outlay	289,492	386,742	97,250	33.59%
26	50	45	Food Products	200,000	200,000	0	0.00%
27	51	47	Acquisition Of Motor Vehicles	100,000	100,000	0	0.00%
28	52	49	Grants And Aids - Client Services	23,922,144	23,497,144	(425,000)	-1.78%
29	53	51	Contracted Services	781,140	781,140	0	0.00%
30	54	53	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
31	55	55	Risk Management Insurance	232,071	232,071	0	0.00%
32	56	57	Library Services	189,735	189,735	0	0.00%
33	57	59	Vending Stands - Equipment And Supplies	5,270,000	5,270,000	0	0.00%
34	58	61	Tenant Broker Commissions	18,158	18,158	0	0.00%
35	59	63	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	97,262	97,262	0	0.00%
36	60	65	State Data Center - Agency For State Technology (AST)	370	370	0	0.00%
37	61	67	Other Data Processing Services	686,842	686,842	0	0.00%
38	62	69	Education Technology And Information Services	225,577	225,577	0	0.00%
39	63	71	Northwest Regional Data Center (NWRDC)	315,000	315,000	0	0.00%
40			Total: BLIND SERVICES	55,276,380	54,948,630	(327,750)	-0.59%
41		73	PRIVATE COLLEGES AND UNIVERSITIES				
42	64	75	Grants And Aids - Medical Training And Simulation Laboratory	3,750,000	3,750,000	0	0.00%
43	65	77	Able Grants (ACCESS TO BETTER LEARNING AND EDUCATION)	5,056,500	4,767,000	(289,500)	-5.73%
44	66	79	Grants And Aids - Historically Black Private Colleges	13,716,543	13,716,543	0	0.00%
45	67	81	Grants And Aids - Academic Program Contracts	250,000	250,000	0	0.00%
46	68	83	Grants And Aids - Private Colleges And Universities	7,300,000	7,000,000	(300,000)	-4.11%
47	69	85	Florida Resident Access Grant	115,260,000	115,974,000	714,000	0.62%
48	69A	87	Grants And Aids - Nova Southeastern University - Health Programs	1,500,000		(1,500,000)	-100.00%
49	69B	89	Grants And Aids - Lecom / Florida - Health Programs	3,491,010	1,691,010	(1,800,000)	-51.56%
50	69C	91	Facility Repairs Maintenance And Construction	6,500,000		(6,500,000)	-100.00%
51			Total: PRIVATE COLLEGES AND UNIVERSITIES	156,824,053	147,148,553	(9,675,500)	-6.17%
52		93	STUDENT FINANCIAL AID PROGRAM - STATE				
53	4	95	Grants And Aids - Florida's Bright Futures Scholarship Program	217,366,468	246,490,552	29,124,084	13.40%
54			<i>Projected decrease of 3,115 BF students</i>	0	(5,298,838)	(5,298,838)	100.00%

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55			Funds for 43,455 eligible summer term BF students	0	34,422,922	34,422,922	100.00%
56	70	97	Grants And Aids - Benacquisto Scholarship Program	12,926,139	18,237,978	5,311,839	41.09%
57	5	99	First Generation In College Matching Grant Program	5,308,663	5,308,663	0	0.00%
58	71	101	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
59	72	103	Florida Able, Incorporated	3,166,000	2,166,000	(1,000,000)	-31.59%
60	73	105	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
61	74	107	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,134,006	1,233,006	99,000	8.73%
62	75	109	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
63	6, 76	111	Student Financial Aid	156,131,964	156,874,105	742,141	0.48%
64	77	115	Jose Marti Scholarship Challenge Grant	121,541	124,000	2,459	2.02%
65	78	117	Transfer To The Florida Education Fund	3,500,000	3,000,000	(500,000)	-14.29%
66		Total	Total: STUDENT FINANCIAL AID PROGRAM - STATE	407,893,579	441,673,102	33,779,523	8.28%
67		119	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
68	79	121	Student Financial Aid	100,000	100,000	0	0.00%
69	80	123	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
70		Total	Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%
71		125	STATE GRANTS/K12-FEFP				
72	7, 94	127	Grants And Aids - Florida Educational Finance Program	8,101,922,295	8,302,538,726	200,616,431	2.48%
73	8, 95	133	Grants And Aids - Class Size Reduction	3,074,633,009	3,096,233,015	21,600,006	0.70%
74	9	135	Grants And Aids - District Lottery And School Recognition Program	134,582,877	134,582,877	0	0.00%
75		Total	Total: STATE GRANTS/K12-FEFP	11,311,138,181	11,533,354,618	222,216,437	1.96%
76		137	STATE GRANTS/K12-NON FEFP				
77	96	139	Grants And Aids - Instructional Materials	1,141,704	1,141,704	0	0.00%
78	97	141	Grants And Aids - Assistance To Low Performing Schools	4,000,000	4,000,000	0	0.00%
79	97A	143	Grants And Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
80	98	145	Grants And Aids - Mentoring/Student Assistance Initiatives	15,247,988	10,647,988	(4,600,000)	-30.17%
81			<i>Best Buddies</i>	700,000	700,000	0	0.00%
82			<i>Big Brothers, Big Sisters</i>	3,730,248	3,730,248	0	0.00%
83			<i>Florida Alliance of Boys and Girls Club</i>	5,152,768	5,152,768	0	0.00%
84			<i>Prodigy</i>	4,600,000	0	(4,600,000)	-100.00%
85			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
86			<i>YMCA State Alliance/YMCA Reads</i>	764,972	764,972	0	0.00%
87	99	149	Grants And Aids - College Reach Out Program	1,000,000	2,000,000	1,000,000	100.00%
88	100	151	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%
89	101	153	Grants And Aids - New World School Of The Arts	650,000	650,000	0	0.00%
90	102	155	Grants And Aids - School District Matching Grants Program	4,500,000	4,500,000	0	0.00%
91	103	157	Grants And Aids - The Florida Best And Brightest Teacher Scholarship Program	49,000,000	0	(49,000,000)	-100.00%
92	104	159	Educator Professional Liability Insurance	1,200,000	1,200,000	0	0.00%
93	105	161	Teacher And School Administrator Death Benefits	18,000	18,000	0	0.00%
94	106	163	Risk Management Insurance	501,880	501,880	0	0.00%
95	107	165	Grants And Aids - Autism Program	9,700,000	9,400,000	(300,000)	-3.09%
96	108	167	Grants And Aids - Regional Education Consortium Services	2,545,390	2,545,390	0	0.00%
97	127	169	Commission On Community Service (moved from Florida Colleges - Row # 173)	983,182	683,182	(300,000)	0.00%
98	109	171	Teacher Professional Development	10,214,338	53,668,876	43,454,538	425.43%
99			<i>Florida Association of District School Superintendents Training</i>	500,000	500,000	0	0.00%
100			<i>Principal of the Year</i>	29,426	29,426	0	0.00%
101			<i>School Related Personnel of the Year</i>	306,182	370,000	63,818	20.84%
102			<i>Teacher of the Year</i>	718,730	770,000	51,270	7.13%
103			<i>Administrator Professional Development</i>	7,500,000	7,000,000	(500,000)	-6.67%
104			<i>Annual Teacher of the Year Summit</i>	50,000	50,000	0	0.00%
105			<i>Virtual Professional Development for School Board Members</i>	200,000	0	(200,000)	-100.00%
106			<i>Math and Science Initiative</i>	0	849,450	849,450	100.00%
107			<i>Commissioner's Leadership Academy</i>	0	600,000	600,000	100.00%
108			<i>Educator Preparation Accountability and Reporting</i>	0	500,000	500,000	100.00%
109			<i>Teacher Recruitment and Retention</i>	0	43,000,000	43,000,000	100.00%

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110	110	177	Grants And Aids - Strategic Statewide Initiatives	1,616,700	392,700	(1,224,000)	-75.71%
111			<i>Advancement Via Individual Determination (AVID)</i>	1,000,000	0	(1,000,000)	-100.00%
112			<i>Florida Safe Schools Assessment Tool (FSSAT)</i>	307,000	83,000	(224,000)	-72.96%
113			<i>Florida Grants and Standards Instructional Tools</i>	309,700	309,700	0	0.00%
114	110A	181	Grants And Aids - Gardiner Scholarship Program	73,336,000	73,336,000	0	0.00%
115	110B	183	Grants And Aids - Standard Student Attire Incentive Program	14,000,000	14,000,000	0	0.00%
116	111	185	Grants And Aids - School And Instructional Enhancements	21,560,029	14,051,854	(7,508,175)	-34.82%
117			<i>Academic Tourney</i>	132,738	132,738	0	0.00%
118			<i>African American Task Force</i>	100,000	100,000	0	0.00%
119			<i>All Pro Dad's Fatherhood Involvement in Literacy Campaign</i>	500,000	0	(500,000)	-100.00%
120			<i>AMI Kids</i>	1,850,000	1,100,000	(750,000)	-40.54%
121			<i>Arts for a Complete Education/Florida Alliance for Arts Education</i>	110,952	110,952	0	0.00%
122			<i>Black Male Explorers</i>	164,701	164,701	0	0.00%
123			<i>Boys Choir of Tallahassee</i>	71,000	71,000	0	0.00%
124			<i>Brevard Public Schools Aviation and Manufacturing Tech High School Program</i>	500,000	0	(500,000)	-100.00%
125			<i>Earn to Learn Program</i>	201,680	0	(201,680)	-100.00%
126			<i>Florida Afterschool Network/Ounce of Prevention Fund of Florida</i>	200,000	200,000	0	0.00%
127			<i>Florida Children's Initiative</i>	600,000	0	(600,000)	-100.00%
128			<i>Florida Holocaust Museum</i>	300,000	300,000	0	0.00%
129			<i>Girl Scouts of Florida</i>	267,635	267,635	0	0.00%
130			<i>Holocaust Memorial Miami Beach</i>	230,000	230,000	0	0.00%
131			<i>Holocaust Task Force</i>	100,000	100,000	0	0.00%
132			<i>Jobs for Florida's Graduates</i>	1,500,000	1,500,000	0	0.00%
133			<i>Junior Achievement of Florida Foundation, Inc.</i>	500,000	0	(500,000)	-100.00%
134			<i>Knowledge is Power Program (KIPP) Jacksonville</i>	1,224,000	1,224,000	0	0.00%
135			<i>Lauren's Kids</i>	1,000,000	500,000	(500,000)	-50.00%
136			<i>Learning for Life</i>	2,569,813	2,569,813	0	0.00%
137			<i>Mourning Family Foundation</i>	1,000,000	0	(1,000,000)	-100.00%
138			<i>National Flight Academy</i>	421,495	0	(421,495)	-100.00%
139			<i>Pasco Regional STEM School/Tampa Bay Region Aeronautics</i>	750,000	0	(750,000)	-100.00%
140			<i>Project to Advance School Success (PASS)</i>	508,983	508,983	0	0.00%
141			<i>SEED School of Miami</i>	4,600,000	4,600,000	0	0.00%
142			<i>Specialty Children's Hospital Patient Academics Program</i>	100,000	0	(100,000)	-100.00%
143			<i>State Science Fair</i>	72,032	72,032	0	0.00%
144			<i>Volusia County Schools Manufacturing</i>	185,000	0	(185,000)	-100.00%
145			<i>YMCA of Central Florida After School Program</i>	1,500,000	0	(1,500,000)	-100.00%
146			<i>YMCA Youth in Government</i>	300,000	300,000	0	0.00%
147	112	193	Grants And Aids - Exceptional Education	6,650,372	6,150,372	(500,000)	-7.52%
148	113	197	Florida School For The Deaf And The Blind	50,630,605	50,630,605	0	0.00%
149	114	199	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	250,539	250,539	0	0.00%
150	114A	201	Public Schools Special Projects	1,500,000	0	(1,500,000)	-100.00%
151	114B	203	Facility Repairs Maintenance And Construction	2,100,000	100,000	(2,000,000)	-95.24%
152			Total: STATE GRANTS/K12-NON FEFP	281,171,727	258,694,090	(22,477,637)	-7.99%
153		205	FEDERAL GRANTS K-12 PROGRAM				
154	115	207	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%
155	116	209	Grants And Aids - Federal Grants And Aids	1,647,293,661	1,679,293,661	32,000,000	1.94%
156	117	213	Domestic Security	5,409,971	5,409,971	0	0.00%
157			Total: FEDERAL GRANTS K-12 PROGRAM	1,656,703,052	1,688,703,052	32,000,000	1.93%
158		215	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
159	118	217	Capitol Technical Center	224,624	224,624	0	0.00%
160	119	219	Grants And Aids - Public Broadcasting	10,596,053	9,714,053	(882,000)	-8.32%
161			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	10,820,677	9,938,677	(882,000)	-8.15%
162		221	CAREER AND ADULT EDUCATION (WORKFORCE)				
163	120	223	Performance Based Incentives	4,500,000	4,500,000	0	0.00%
164	121	225	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	41,552,472	41,552,472	0	0.00%

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165	10, 122	227	Workforce Development	365,044,488	365,044,488	0	0.00%
166	123	229	Grants And Aids - Vocational Formula Funds	72,144,852	72,144,852	0	0.00%
167	124	231	Grants And Aids - School And Instructional Enhancements	1,150,000	100,000	(1,050,000)	-91.30%
168	124A	233	Facility Repairs Maintenance And Construction	3,918,714	0	(3,918,714)	-100.00%
169		Total	Total: CAREER AND ADULT EDUCATION (WORKFORCE)	488,310,526	483,341,812	(4,968,714)	-1.02%
170		235	FLORIDA COLLEGES				
171	125	237	Performance Based Incentives	10,000,000	10,000,000	0	0.00%
172	12,126	239	Grants And Aids - Florida College System Program Fund	1,228,974,028	1,244,555,376	15,581,348	1.27%
173	127	243	Commission On Community Service (moved to K12/Non FEFP - Row # 97)	0	0	0	0.00%
174		Total	Total: FLORIDA COLLEGES	1,238,974,028	1,254,555,376	15,581,348	1.26%
175		245	STATE BOARD OF EDUCATION				
176	128	247	FTE Positions	989.00	989.00	989.00	0.00%
177	128	247	Salaries And Benefits	66,637,377	66,637,377	0	0.00%
178	129	249	Other Personal Services	1,583,683	1,583,683	0	0.00%
179	130	251	Expenses	11,807,786	11,807,786	0	0.00%
180	131	253	Operating Capital Outlay	1,051,240	1,051,240	0	0.00%
181	132	255	Assessment And Evaluation	109,202,019	109,202,019	0	0.00%
182	133	259	Transfer To Division Of Administrative Hearings	370,159	370,159	0	0.00%
183	134	261	Contracted Services	26,163,574	25,840,707	(322,867)	-1.23%
184	135	265	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%
185	136	267	Risk Management Insurance	476,379	476,379	0	0.00%
186	137	269	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	344,778	344,778	0	0.00%
187	138	271	State Data Center - Agency For State Technology (AST)	252,270	252,270	0	0.00%
188	139	273	Education Technology And Information Services	15,135,685	15,339,185	203,500	1.34%
189	140	277	Northwest Regional Data Center (NWRDC)	8,442,520	8,442,520	0	0.00%
190		Total	Total: STATE BOARD OF EDUCATION	241,667,470	241,548,103	(119,367)	-0.05%
191		Total	Total Department of Education - Operating	16,065,967,741	16,331,143,904	265,176,163	1.65%
192		281	FIXED CAPITAL OUTLAY				
193	18	287	State University System Capital Improvement Fee Projects	35,000,000	35,000,000	0	0.00%
194	19	289	Maintenance, Repair, Renovation, And Remodeling	247,960,038	233,628,759	(14,331,279)	-5.78%
195			Public Schools	75,000,000	75,000,000	0	0.00%
196			Charter Schools	75,000,000	75,000,000	0	0.00%
197			Florida College System	36,155,369	38,066,518	1,911,149	5.29%
198			State University System	61,804,669	45,562,241	(16,242,428)	-26.28%
199	20	293	Survey Recommended Needs - Public Schools	5,293,588	5,754,897	461,309	8.71%
200	21	297	Florida College System Projects	139,031,399	54,490,970	(84,540,429)	-60.81%
201	22	299	State University System Projects	152,306,750	79,256,253	(73,050,497)	-47.96%
202	23	301	Special Facility Construction Account	75,370,357	16,009,871	(59,360,486)	-78.76%
203	24	305	Debt Service	975,512,127	924,142,358	(51,369,769)	-5.27%
204	1	307	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	155,786,420	170,305,246	14,518,826	9.32%
205	25	309	Grants And Aids - School District And Community College	60,000,000	76,000,000	16,000,000	26.67%
206	2	311	Debt Service - Class Size Reduction Lottery Capital Outlay Program	151,265,624	143,845,811	(7,419,813)	-4.91%
207	3	313	Educational Facilities	6,650,622	6,649,530	(1,092)	-0.02%
208	26	315	Florida School For The Deaf And Blind - Capital Projects	9,074,268	2,210,366	(6,863,902)	-75.64%
209	27	317	Division Of Blind Services - Capital Projects	310,000	0	(310,000)	-100.00%
210	28	319	Public Broadcasting Projects	3,142,555	3,152,206	9,651	0.31%
211	28A	323	Public School Projects	4,000,000	0	(4,000,000)	-100.00%
212	29	325	Vocational-Technical Facilities	3,800,000	0	(3,800,000)	-100.00%
213		Total	Total: FIXED CAPITAL OUTLAY	2,024,503,748	1,750,446,267	(274,057,481)	-13.54%
214		Total	Grand Total: Department of Education	18,090,471,489	18,081,590,171	(8,881,318)	-0.05%
215			FTE Positions	2,162.75	2,162.75	0	0.00%

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Vocational Rehabilitation

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Item 30 - Vocational Rehabilitation - Salaries and Benefits

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,853,265	0	0	9,853,265	9,853,265	0	9,853,265	0	0.00%
Admin TF	212,065	0	0	212,065	212,065	0	212,065	0	0.00%
Fed Rehab TF	37,615,104	0	0	37,615,104	37,615,104	0	37,615,104	0	0.00%
Total	47,680,434	0	0	47,680,434	47,680,434	0	47,680,434	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$47,680,434 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 95 field units for general vocational rehabilitation services and the division's central office.

Y DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3% state funding match to 78.7% 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 95 offices statewide.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$49,194,197
- 2014-15 - \$49,200,932
- 2013-14 - \$47,741,660

Item 31 - Vocational Rehabilitation - Other Personal Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,475,362	0	0	1,475,362	1,475,362	0	1,475,362	0	0.00%
Total	1,475,362	0	0	1,475,362	1,475,362	0	1,475,362	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,475,362 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$1,467,459
- 2014-15 - \$1,467,459
- 2013-14 - \$819,103

Item 32 - Vocational Rehabilitation - Expenses

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,886	0	0	6,886	6,886	0	6,886	0	0.00%
Fed Rehab TF	10,401,716	0	0	10,401,716	10,401,716	0	10,401,716	0	0.00%
Total	10,408,402	0	0	10,408,402	10,408,402	0	10,408,402	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Approximately 93% 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:

- 2015-16 - \$10,408,402
- 2014-15 - \$10,632,402
- 2013-14 - \$9,979,396

Item 33 - Vocational Rehabilitation - Adults with Disabilities Funds

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	5,176,853	83,793	0	5,260,646	5,260,646	83,793	5,176,853	0	0.00%
Total	5,176,853	83,793	0	5,260,646	5,260,646	83,793	5,176,853	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,176,853 is requested to continue funding grants to 16 Adults with Disabilities Programs for approximately 13,000 adults with disabilities.

RESTORATION OF NONRECURRING

\$83,793 of nonrecurring General Revenue for WOW Center is requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

isa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$83,793 in nonrecurring General Revenue for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs, if they are able.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$750,000
- 2014-15 - \$10,793,484
- 2013-14 - \$10,693,484

Item 34 - Vocational Rehabilitation - Florida Endowment (The Able Trust)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	549,823	0	49,823	599,646	549,823	0	549,823	49,823	9.06%
Total	549,823	0	49,823	599,646	549,823	0	549,823	49,823	9.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$549,823 is requested to continue funding the Florida High School High Tech (HSHT) program in 40 counties and 116 high schools and alternative education settings. Approximately 1,800 students with disabilities are currently served by the HSHT program.

WORKLOAD

\$49,823 is requested to add two additional programs due to the increased demands for High School High Tech services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Isa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

WORKLOAD

An increase of \$49,823 is requested to add two additional programs due to the increased demands for High School High Tech services (locations to be determined). Of this amount, \$24,823 is requested to provide ongoing support for the two additional programs, and \$25,000 is requested in programs start-up costs.

The Florida High School High Tech Program (HSHT) is in its 18th year, jointly funded by the Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is just under \$1.5 million, with the division contributing \$549,823. HSHT currently provides services to 1,800 high school students with disabilities in 40 counties at 43 sites, which involves 116 high schools and alternative education settings, in collaboration with county school districts and community organizations. Approximately 84 additional students with disabilities will be served by this HSHT program expansion, when fully operational. First year start-up costs are estimated at \$30,000 per site (total of \$60,000), to which the division will contribute \$25,000. The program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled in postsecondary education or employment and reduce the dropout rate for this student population. The outcomes of the program are impressive, and have been consistent over the life of the program. Program participants have a drop-out rate of only 1%, and 71% entered a postsecondary program this year. An additional 17% of participants moved into full or part-time employment. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and internship options.

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 413.615, Florida Statutes
Executive Order 03-242

PURPOSE:

High school youth with disabilities are assisted by the HSHT program, which prepares them for postsecondary education and/or careers in technology-focused industries. Through the use of mentoring and on-the-job training, students with disabilities gain experience in the workplace and are less likely to drop out of high school.

PROGRAM DESCRIPTION:

Florida High School High Tech (HSHT) is designed to provide high school students with all types of disabilities the opportunity to explore jobs or postsecondary education leading to technology-related careers in the fields of science, technology, engineering and mathematics (STEM). As a community-based partnership, HSHT links youth to a broad range of academic, career development and experiential resources and experiences that will enable them to meet the demands of the 21st century workforce. Students gain experience and understanding through activities such as field trips to science and technology-related businesses and attractions, job shadowing activities and internships. This program is an initiative of the U.S. Department of Labor and has been shown to be a catalyst for reducing high school dropout rates among students with disabilities.

The HSHT is just one program funded through the Florida Endowment Foundation for Vocational Rehabilitation, which was created by the Florida Legislature in 1990 (section 413.615, Florida Statutes). The Florida Endowment Foundation for Vocational Rehabilitation, the parent organization of the Able Trust, is a 501(c)(3) non-profit public/private partnership with the mission of being a key leader in providing Floridians with disabilities opportunities for successful employment. The Able Trust supports a diversity of projects including on-the-job coaching, supported employment, job skills-training, job development, employer outreach, Americans with Disabilities Act (ADA) facility compliance, skills evaluation and programs leading to employment. For every dollar invested in vocational rehabilitation, between \$13 and \$26 is infused into the economy.

PRIOR YEAR FUNDING:

- 2015-16 - \$549,823
- 2014-15 - \$549,823
- 2013-14 - \$500,000

Item 35 - Vocational Rehabilitation - Operating Capital Outlay

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Fed Rehab TF	480,986	0	0	480,986	480,986	0	480,986	0	0.00%
Total	480,986	0	0	480,986	480,986	0	480,986	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$480,986
- 2014-15 - \$504,986
- 2013-14 - \$480,986

Item 36 - Vocational Rehabilitation - Contracted Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	618,015	0	0	618,015	618,015	0	618,015	0	0.00%
Fed Rehab TF	17,258,886	0	0	17,258,886	17,258,886	0	17,258,886	0	0.00%
Total	17,876,901	0	0	17,876,901	17,876,901	0	17,876,901	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,876,901 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:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2015-16 - \$17,876,901
- 2014-15 - \$17,975,701
- 2013-14 - \$11,950,661

Item 37 - Vocational Rehabilitation - Independent Living Services

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	0.00%
Fed Rehab TF	4,814,789	0	0	4,814,789	4,814,789	0	4,814,789	0	0.00%
Total	6,046,793	0	0	6,046,793	6,046,793	0	6,046,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,046,793 is requested to continue funding services provided to 21,938 people statewide by the 16 independent living centers for individuals with significant disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 abilities into the mainstream of American society.

PROGRAM DESCRIPTION:

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

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

The independent living centers and counties served are as follows:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$6,046,793
- 2014-15 - \$6,681,793
- 2013-14 - \$6,531,793

Item 38 - Vocational Rehabilitation - Purchased Client Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	31,226,986	0	0	31,226,986	31,226,986	0	31,226,986	0	0.00%
Fed Rehab TF	94,080,741	0	0	94,080,741	94,080,741	0	94,080,741	0	0.00%
Total	125,317,727	0	0	125,317,727	125,317,727	0	125,317,727	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

isa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3% state funding match to 78.7% federal funding. The career goals and required goods and services are outlined in an Individual Plan for Employment (IPE) that is developed with each client. Goods and services provided include, but are not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services. The program prioritizes employment for individuals who have the most significant disabilities and, therefore, the most significant barriers to getting or keeping a job.

Purchased Client Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2015-16 - \$128,720,985
- 2014-15 - \$150,931,713
- 2013-14 - \$116,352,016

Item 39 - Vocational Rehabilitation - Risk Management Insurance

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	428,631	0	0	428,631	428,631	0	428,631	0	0.00%
Total	428,631	0	0	428,631	428,631	0	428,631	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$428,631 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- 2015-16 - \$401,073
- 2014-15 - \$358,419
- 2013-14 - \$377,283

Item 40 - Vocational Rehabilitation - Tenant Broker Commissions

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	0.00%
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:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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% state funding match to 78.7% 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% of the lease amount for new leases and up to 2% of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$97,655
- 2014-15 - \$97,655
- 2013-14 - \$97,655

Item 41 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,935	0	0	62,935	62,935	0	62,935	0	0.00%
Admin TF	967	0	0	967	967	0	967	0	0.00%
Fed Rehab TF	231,638	0	0	231,638	231,638	0	231,638	0	0.00%
Total	295,540	0	0	295,540	295,540	0	295,540	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$295,540 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

isa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- 2015-16 - \$321,447
- 2014-15 - \$318,451
- 2013-14 - \$313,757

Item 42 - Vocational Rehabilitation - Other Data Processing Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	154,318	0	0	154,318	154,318	0	154,318	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:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- 2015-16 - \$670,078
- 2014-15 - \$670,078
- 2013-14 - \$670,078

Item 43 - Vocational Rehabilitation - Education Technology and Information Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	228,131	0	0	228,131	228,131	0	228,131	0	0.00%
Total	228,131	0	0	228,131	228,131	0	228,131	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$228,131 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's (division) critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Aleisa McKinlay (850) 245-3399; Susan Whitmire (850) 245-3305

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program under Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain or keep gainful employment. It is administered on a statewide, comprehensive, coordinated basis, and requires 21.3% state funding match to 78.7% 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 support technology end users. End users use a help desk to receive desktop and laptop hardware and software support as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.

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

Enterprise Strategic Project Delivery & Management

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility and IT projects with high risk due to a broad impact. These services are provided to ensure technology solutions are delivered on time and within budget, and that they meet or exceed the expectations 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, database administration and the Intranet and Internet web sites. Applications Development & Support processes monthly mainframe jobs related to the division's FLAIR transactions.

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$227,308
- 2014-15 - \$77,849
- 2013-14 - \$70,059

Item 44 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	265,959	0	0	265,959	265,959	0	265,959	0	0.00%
Total	265,959	0	0	265,959	265,959	0	265,959	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$265,959 is requested to continue funding data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$217,163
- 2014-15 - \$196,503
- 2013-14 - \$196,503

Blind Services

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Item 45 - Blind Services - Salaries and Benefits

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,276,374	0	0	4,276,374	4,276,374	0	4,276,374	0	0.00%
Admin TF	340,227	0	0	340,227	340,227	0	340,227	0	0.00%
Fed Rehab TF	9,490,063	0	0	9,490,063	9,490,063	0	9,490,063	0	0.00%
Total	14,106,654	0	0	14,106,654	14,106,654	0	14,106,654	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,106,654 will continue to fund 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 Part 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 2016-17, provides for the salaries and benefits of 289.75 FTE employees (a reduction of 10 FTE and \$450,945 from 2015-16 appropriations), who provide executive guidance, administrative services and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Salaries and Benefits category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$14,386,048
- 2014-15 - \$14,390,987
- 2013-14 - \$14,100,435

Item 46 - Blind Services - Other Personal Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	151,524	0	0	151,524	151,524	0	151,524	0	0.00%
Fed Rehab TF	301,749	0	0	301,749	301,749	0	301,749	0	0.00%
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	0.00%
Total	463,714	0	0	463,714	463,714	0	463,714	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$463,714 is requested to continue funding non-salaried, Other Personal Services (OPS) staff at 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state match funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The OPS category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$463,714
- 2014-15 - \$463,714
- 2013-14 - \$446,202

Item 47 - Blind Services - Expenses

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	415,191	0	0	415,191	415,191	0	415,191	0	0.00%
Admin TF	40,774	0	0	40,774	40,774	0	40,774	0	0.00%
Fed Rehab TF	2,473,307	0	0	2,473,307	2,473,307	0	2,473,307	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
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 of administrative expenses to support the operations of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counselling, 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 Part 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 the Braille and Talking Book Library.

PROGRAM DESCRIPTION:

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

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Expenses category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$2,973,667
- 2014-15 - \$2,973,667
- 2013-14 - \$2,973,667

Item 48 - Blind Services - Community Rehabilitation Facilities

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	0.00%
Fed Rehab TF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	0.00%
Total	5,369,554	0	0	5,369,554	5,369,554	0	5,369,554	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

Enable community rehabilitation facilities to provide local resources and education to visually impaired Floridians to foster and promote independence and self-sufficiency.

PROGRAM DESCRIPTION:

Through agreements and collaboration, the division's ten district offices and a statewide network of 20 established community rehabilitation facilities provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant's need; (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% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Community Rehabilitation Facilities category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$5,369,554
- 2014-15 - \$5,369,554
- 2013-14 - \$5,369,554

Item 49 - Blind Services - Operating Capital Outlay

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	54,294	0	97,250	151,544	54,294	0	54,294	87,260	178.11%
Fed Rehab- TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	289,492	0	97,250	386,742	289,492	0	289,492	97,250	33.68%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

ENHANCEMENT

The Division of Blind Services requests \$97,250 in General Revenue for nonrecurring funds in the Operating Capital Outlay category to upgrade the shelving at the Braille and Talking Book Library.

A full upgrade, new panels and safety leash system turnkey installed, for all 23 rows, 50 ft. long, double sided shelving.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

ENHANCEMENT

An increase in the amount of \$97,250 for nonrecurring funds is requested in the Operating Capital Outlay category. The 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.

The regional library is responsible for maintaining and circulating more than one million materials and equipment needed by an estimated 34,383 customers who qualify due to visual, physical and/or learning disabilities.

The current electronic movable shelving storage system, the EC, 200 has components that are obsolete and are no longer available for repair. Currently 21 rows of 50 ft. shelving do not move electronically as designed. They are not operational, and must be moved with a temporary manual crank. The manual crank is creating a safety issue. An upgrade of this 20 year old system will ensure reliability for many years to come. Reliability is critical to continued, successful operations of daily work tasks, providing services to patrons throughout the State of Florida.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational and job readiness. Major expenses are costs associated with the division's five-year technology replacement plan.

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

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Operating Capital Outlay category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$289,492
- 2014-15 - \$289,492
- 2013-14 - \$289,492

Item 50 - Blind Services - Food Products

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 12,651 meals per year to clients attending the Residential Rehabilitation Center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$200,000
- 2014-15 - \$200,000
- 2013-14 - \$200,000

Item 51 - Blind Services - Acquisition of Motor Vehicles

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$100,000
- 2014-15 - \$100,000
- 2013-14 - \$100,000

Item 52 - Blind Services - Client Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,762,902	0	0	9,762,902	10,167,802	425,000	9,762,902	(425,000)	(4.17%)
Fed Rehab TF	13,481,496	0	0	13,481,496	13,481,496	0	13,481,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	23,497,144	0	0	23,497,144	23,922,144	425,000	23,497,144	(425,000)	(1.78%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$425,000 of nonrecurring General Revenue.

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 Part 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 the process of 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 20 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development and job training.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Client Services category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$24,297,144
- 2014-15 - \$23,412,144
- 2013-14 - \$24,079,144

Item 53 - Blind Services - Contracted Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	725,000	0	0	725,000	725,000	0	725,000	0	0.00%
Total	781,140	0	0	781,140	781,140	0	781,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Contracted Services category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2015-16 - \$481,140
- 2014-15 - \$481,140
- 2013-14 - \$481,140

Item 54 - Blind Services - independent Living Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	35,000	0	0	35,000	35,000	0	35,000	0	0.00%
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; 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.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$35,000
- 2014-15 - \$35,000
- 2013-14 - \$35,000

Item 55 - Blind Services - Risk Management Insurance

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	72,552	0	0	72,552	72,552	0	72,552	0	0.00%
Fed Rehab TF	159,519	0	0	159,519	159,519	0	159,519	0	0.00%
Total	232,071	0	0	232,071	232,071	0	232,071	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$232,071 is requested to continue funding for Risk Management Insurance 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$204,394
- 2014-15 - \$161,705
- 2013-14 - \$210,869

Item 56 - Blind Services - Library Services

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base.		
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
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 34,383 customers through the circulation of more than one million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$189,735
- 2014-15 - \$189,735
- 2013-14 - \$189,735

Item 57 - Blind Services - Vending Stands - Equipment and Supplies

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	4,675,000	0	0	4,675,000	4,675,000	0	4,675,000	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	5,270,000	0	0	5,270,000	5,270,000	0	5,270,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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 147 operating vending facilities around the State of Florida, which include 13 cafeterias, 16 snack bars, 2 highway vending facilities, 54 interstate highway vending facilities, and 62 non-highway vending facilities. In federal FY 2015, gross sales in these facilities totaled \$21,125,680, generating state and local sales tax, as required by law, and providing 337 jobs for Florida citizens in the food and vending machine service industry.

The initial 16-week training for this program is offered at the division's residential rehabilitation center located in Daytona and is followed by 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% state funding match to 78.7% federal funding. The Vending Stands category is an eligible match category; however, of the \$5,270,000, \$3,770,000 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:

- 2015-16 - \$3,670,000
- 2014-15 - \$3,670,000
- 2013-14 - \$2,803,000

Item 58 - Blind Services - Tenant Broker Commissions

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	18,158	0	0	18,158	18,158	0	18,158	0	0.00%
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 for continued funding for the management of tenant broker fees and real estate consulting services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 255.25, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$18,158
- 2014-15 - \$18,158
- 2013-14 - \$18,158

Item 59 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,646	0	0	3,646	3,646	0	3,646	0	0.00%
Admin TF	2,833	0	0	2,833	2,833	0	2,833	0	0.00%
Fed Rehab TF	90,783	0	0	90,783	90,783	0	90,783	0	0.00%
Total	97,262	0	0	97,262	97,262	0	97,262	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$97,262 is requested to continue funding human resource services provided by the Department of Management Services (DMS).

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 Part 381-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

These costs are associated with the administrative functions provided by the DMS (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 20 not-for-profit community rehabilitation program partners.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$103,558
- 2014-15 - \$102,116
- 2013-14 - \$100,610

Item 60 - Blind Services - State Data Center - Agency For State Technology (AST)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	370	0	0	370	370	0	370	0	0.00%
Total	370	0	0	370	370	0	370	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$370 is requested to continue funding technology services provided by the Agency for State Technology (AST) to meet some of the division's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

State Data Center - Agency for State Technology (AST) provides the department limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 2015-16. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC).

The State Data Center - Agency for State Technology (AST) is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2015-16 - \$369
- 2014-15 - \$0
- 2013-14 - \$0

Item 61 - Blind Services - Other Data Processing Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	686,842	0	0	686,842	686,842	0	686,842	0	0.00%
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 Part 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 20 not-for-profit community rehabilitation program partners.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$686,842
- 2014-15 - \$686,842
- 2013-14 - \$686,842

Item 62 - Blind Services - Education Technology and Information Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	225,577	0	0	225,577	225,577	0	225,577	0	0.00%
Total	225,577	0	0	225,577	225,577	0	225,577	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$225,577 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications Development Support:

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

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$224,778
- 2014-15 - \$97,511
- 2013-14 - \$88,716

Item 63 - Blind Services - Northwest Regional Data Center (NWRDC)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	315,000	0	0	315,000	315,000	0	315,000	0	0.00%
Total	315,000	0	0	315,000	315,000	0	315,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$315,000 is requested to continue funding data processing services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$390,755
- 2014-15 - \$210,755
- 2013-14 - \$210,755

Private Colleges and Universities

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Item 64 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	250,000	0	3,750,000	3,750,000	250,000	3,500,000	0	0.00%
Total	3,500,000	250,000	0	3,750,000	3,750,000	250,000	3,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

\$250,000 of nonrecurring General Revenue for the Medical Training Simulation Lab is requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$250,000 in nonrecurring General Revenue for the Medical Training Simulation Lab is requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Medical Training and Simulation Laboratory program at the Michael S. Gordon Center for Research in Medical Education provides services that have allowed for the transition of print-based curricula to online and mobile formats of pre-hospital and emergency training programs. The new formats will increase the dissemination of these programs and reduce the time first responders have to spend on-site honing their skills, thereby freeing up additional days for critical patient care in the field. This will result in cost savings to agencies and enable the Medical Training and Simulation Laboratory to reach a broader population of providers, increasing its capacity to offer multiple types of courses simultaneously.

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$3,500,000
- 2014-15 - \$6,000,000
- 2013-14 - \$0

Item 65 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,056,500	0	(289,500)	4,767,000	5,056,500	0	5,056,500	(289,500)	(5.73%)
Total	5,056,500	0	(289,500)	4,767,000	5,056,500	0	5,056,500	(289,500)	(5.73%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,056,500 is requested to fund tuition assistance to 3,371 students at the FY 2016-17 award amount of \$1,500 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$289,500 is requested to be reduced due to a projected decrease in 193 eligible students based on the July 13, 2016, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$289,500 is requested in the General Revenue Fund due to a projected decrease of 193 eligible students. The decrease of 193 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, 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:

ABLE Grants (ACT1903)

STATUTORY REFERENCES:

Section 1009.891, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Herzing College became an eligible institution under the Access to Better Learning and Education Grant in FY 2015-16. Northwood University moved to the Florida Resident Access Grant program as a Keiser University school in FY 2015-16. *Johnson University moved from Access to Better Learning and Education (ABLE) program to the Florida Resident Access Grant (FRAG) program in FY 2016-17.

PRIOR YEAR FUNDING:

- 2015-16 - \$5,673,000
- 2014-15 - \$5,689,500
- 2013-14 - \$3,239,567

Item 66 - Private Colleges & Universities - Historically Black Private Colleges

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,916,543	800,000	0	13,716,543	13,716,543	800,000	12,916,543	0	0.00%
Total	12,916,543	800,000	0	13,716,543	13,716,543	800,000	12,916,543	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,916,543 is requested to continue funding student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida.

- \$4,535,111 - Bethune - Cookman University
- \$3,929,526 - Edward Waters College
- \$3,732,048 - Florida Memorial University
- \$ 719,858 - Library Resources

RESTORATION OF NONRECURRING

The restoration of \$500,000 in non-recurring General Revenue is requested for Bethune - Cookman University and the restoration of \$300,000 in non-recurring General Revenue is requested for Florida Memorial University.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 in non-recurring General Revenue is requested for Bethune - Cookman University and the restoration of \$300,000 in non-recurring General Revenue is requested for Florida Memorial University.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$12,941,543
- 2014-15 - \$12,643,514
- 2013-14 - \$10,941,543

66 SPECIAL CATEGORIES - GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES	2016-17 Appro By Project	NR	Recurring Base	Restors NR	Requested Increase (Decrease)	Total Request FY 2017-18
FROM GENERAL REVENUE FUND	13,716,543	800,000	12,916,543	800,000	0	13,716,543
Bethune-Cookman University.....	5,035,111	500,000	4,535,111	500,000		5,035,111
Edward Waters College.....	3,929,526		3,929,526			3,929,526
Florida Memorial University.....	4,032,048	300,000	3,732,048	300,000		4,032,048
Library Resources.....	719,858		719,858			719,858

Item 67 - Private Colleges & Universities - Academic Program Contracts

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	260,000	0	0	260,000	260,000	0	260,000	0	0.00%
Total	250,000	0	0	250,000	250,000	0	250,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Beacon College - Tuition Assistance (ACT1902)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provide tuition assistance to Florida residents enrolled in undergraduate degrees.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2015-16 - \$250,000
- 2014-15 - \$418,520
- 2013-14 - \$644,214

Item 68 - Private Colleges & Universities - Private Colleges and Universities

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,000,000	0	0	7,000,000	7,300,000	300,000	7,000,000	(300,000)	(4.11%)
Total	7,000,000	0	0	7,000,000	7,300,000	300,000	7,000,000	(300,000)	(4.11%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,000,000 is requested to continue funding the following projects:

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$300,000 of nonrecurring General Revenue for the following programs:

- \$200,000 - Institute for Cuban and Cuban American Studies - Challenges for Florida of the U.S. Normalization of relations with Cuba Study.
- \$100,000 - Institute for Cuban and Cuban American Studies - Impact of Cuban Americans in Florida Interactive Exhibit.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Embry Riddle - Aerospace Academy (ACT1926)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2015-16 - \$3,000,000
- 2014-15 - \$15,250,000
- 2013-14 - \$1,250,000

Item 69 - Private Colleges & Universities - Florida Resident Access Grant

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	115,260,000	0	714,000	115,974,000	115,260,000	0	115,260,000	714,000	0.62%
Total	115,260,000	0	714,000	115,974,000	115,260,000	0	115,260,000	714,000	0.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$115,260,000 is requested to fund tuition assistance to 38,420 Florida students at the FY 2016-17 award amount of \$3,000 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$714,000 increase is requested due to a projected increase of 238 eligible students based on the July 13, 2016, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$714,000 is requested in the General Revenue Fund due to a projected increase of 238 eligible students. The increase of 238 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, 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:

STATUTORY REFERENCES:

Section 1009.89, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Northwood University was absorbed into Keiser University in FY 2015-16.

Clearwater Christian College closed in FY 2015-16.

*Johnson University moved to the Florida Resident Access Grant (FRAG) program from the Access to Better Learning and Education (ABLE) program in FY 2016-17.

PRIOR YEAR FUNDING:

- 2015-16 - \$115,269,000
- 2014-15 - \$112,359,000
- 2013-14 - \$89,664,961

Item 69A - Private Colleges & Universities - Nova Southeastern University Health Programs

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	1,500,000	1,500,000	0	(1,500,000)	(100.00%)
Total	0	0	0	0	1,500,000	1,500,000	0	(1,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,500,000 of nonrecurring General Revenue for the Nova Southeastern University Health Programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nova Southeastern University Osteopathy (ACT1918)
 Nova Southeastern University Pharmacy (ACT1920)
 Nova Southeastern University Optometry (ACT1922)
 Nova Southeastern University Nursing (ACT1924)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provides tuition assistance for Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy and Nursing programs at Nova Southeastern University.

PROGRAM DESCRIPTION:

Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in specific health programs: Osteopathic Medicine, Optometry, Pharmacy or Nursing. The goal is to increase access to health professions at Nova Southeastern University and provide programs and services that enhance the health care education of Florida resident students.

PRIOR YEAR FUNDING:

- 2015-16 - \$0
- 2014-15 - \$4,734,749
- 2013-14 - \$4,234,749

Item 69B - Private Colleges & Universities - LECOM / Florida - Health Programs

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,691,010	0	0	1,691,010	3,491,010	1,800,000	1,691,010	(1,800,000)	(51.56%)
Total	1,691,010	0	0	1,691,010	3,491,010	1,800,000	1,691,010	(1,800,000)	(51.56%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,691,010 is requested to continue funding tuition assistance at an average award amount of approximately \$2,213 to 764 students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,800,000 of nonrecurring General Revenue for the LECOM/Florida - Health Programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

LECOM/Florida - Health Programs (ACT1964)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2015-16 - \$1,791,010
- 2014-15 - \$1,691,010
- 2013-14 - \$1,691,010

Item 69C - Private Colleges & Universities - G/A (FCO) Facility Repairs Maintenance & Construction

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	6,500,000	6,500,000	0	(6,500,000)	(100.00%)
Total	0	0	0	0	6,500,000	6,500,000	0	(6,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:
RESTORATION OF NONRECURRING

Not requested for restoration is \$6,500,000 of nonrecurring General Revenue:

\$5,000,000 - Embry-Riddle Aeronautical University (ERAU) - Technology Park to complete construction of the ERAU Wind Tunnel.

\$1,500,000 - Space Exploration Laboratory to be established at a Florida research university.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Embry-Riddle – Aerospace Academy

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

\$5,000,000 was appropriated for FY 2016-17 from nonrecurring General Revenue funds for Embry-Riddle Aeronautical University (ERAU) - Technology Park to complete construction of the ERAU Wind Tunnel.

\$1,500,000 was appropriated for FY 2016-17 from nonrecurring General Revenue funds for the Space Exploration Laboratory to be established at a Florida research university.

Not requested for restoration.

PROGRAM DESCRIPTION:

Repair and maintenance to facilities.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Student Financial Aid Program (State)

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

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	217,366,468	0	29,124,084	246,490,552	217,366,468	0	217,366,468	29,124,084	13.40%
Total	217,366,468	0	29,124,084	246,490,552	217,366,468	0	217,366,468	29,124,084	13.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$217,366,468 is requested to fund approximately 101,220 students at an average award amount of approximately \$2,147.

WORKLOAD

\$5,298,838 is requested to be reduced due to a projected decrease of 3,115 eligible students at an average award amount of \$1,701 based on the July 13, 2016, Student Financial Aid Estimating Conference.

ENHANCEMENT

An increase of \$34,422,922 is requested to provide funds for 43,455 students for summer term funding at an average award amount of approximately \$792, to reflect fewer hours in the Summer term.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$5,298,838 is requested in the Lottery (EETF) Fund due to a projected decrease of 3,115 eligible students, at an average award amount of \$1,701. The decrease of 3,115 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

ENHANCEMENT

An increase of \$34,422,922 is requested in the Educational Enhancement Trust Fund to fund Bright Futures during the Summer term.

The Office of Student Financial Assistance (OSFA) estimates that 45% of the eligible funded students or 43,455 students are anticipated to be funded at an average award amount of approximately \$792 to reflect fewer hours taken in the Summer term. Summer Funding was not discussed during the July, 2016 estimating conference, however student counts from that conference were used.

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:

The Florida Bright Futures Scholarship program was created in 1997 to establish a scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education. There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship and the Florida Gold Seal Vocational Scholarship. For all three scholarship types, eligible institutions include Florida state universities; state/community colleges; public technical centers; and eligible private colleges, universities, and technical schools that meet licensure, accreditation and operation standards. The 2015 General Appropriations Act includes proviso for a specified cost per credit hour award.

PRIOR YEAR FUNDING:

- 2015-16 - \$239,800,000
- 2014-15 - \$266,191,952
- 2013-14 - \$309,413,826

Item 70 - Student Financial Aid Program (State) - Benacquisto Scholarship Program

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,926,139	0	5,311,839	18,237,978	12,926,139	0	12,926,139	5,311,839	41.08%
Total	12,926,139	0	5,311,839	18,237,978	12,926,139	0	12,926,139	5,311,839	41.08%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,926,139 is requested to fund approximately 735 students at an average award amount of \$17,587.

WORKLOAD

\$5,311,839 is requested to fund an additional 287 eligible students based on the July 13, 2016, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$5,311,839 is requested in the General Revenue Fund due to a projected increase of 287 eligible students. The increase of 287 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2037)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$8,379,932
- 2014-15 - \$2,870,820
- 2013-14 - \$0

Item 5 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	5,308,663	0	0	5,308,663	5,308,663	0	5,308,663	0	0.00%
Total	5,308,663	0	0	5,308,663	5,308,663	0	5,308,663	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,308,663 is requested to continue funding to provide approximately 8,234 students with scholarships at the current level, as follows:

\$3,981,497 to provide 4,188 state university student scholarships at an average award amount of approximately \$951.

\$1,327,166 to provide 4,046 state/community college student scholarships at an average award amount of approximately \$328.

As a one-to-one matching program, the average award amount distributed to students is twice the amount referenced above.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$5,308,663
- 2014-15 - \$5,308,663
- 2013-14 - \$5,308,663

Item 71 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%
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 1,982 Prepaid Scholarships, at an average cost of \$3,531.78 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Prepaid Tuition Scholarship program is administered by the Florida Prepaid College Foundation and serves Florida's youth who are economically disadvantaged by offering prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students. The program specifically targets children from low-income families who are at risk of dropping out of school. Many of these children are the first in their families to have the opportunity to go to college. The Project STARS scholarships are purchased by education foundations, school districts, community groups, businesses, corporations and a legislative appropriation dedicated to making the dream of a college education come true for Florida's youth. Approximately 84% of these funds will be used to match scholarships purchased by the Take Stock in Children (TSIC) organization and the remaining 16% will be purchased by other private entities. TSIC is provided funds in the Mentoring/Student Assistance Initiatives line item to mentor students for whom the scholarships are purchased.

PRIOR YEAR FUNDING:

- 2015-16 - \$7,000,000
- 2014-15 - \$7,000,000
- 2013-14 - \$7,000,000

Item 72 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,166,000	0	0	2,166,000	3,166,000	1,000,000	2,166,000	(1,000,000)	(31.59%)
Total	2,166,000	0	0	2,166,000	3,166,000	1,000,000	2,166,000	(1,000,000)	(31.59%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,000,000 of nonrecurring General Revenue for the Florida ABLE, Incorporated program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida ABLE, Incorporated (ACT2042)

STATUTORY REFERENCES:

Sections 1009.985 and 1009.986, Florida Statutes

PURPOSE:

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

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:

- 2015-16 - \$3,386,000
- 2014-15 - \$0
- 2013-14 - \$0

Item 73 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	917,798	0	0	917,798	917,798	0	917,798	0	0.00%
Total	917,798	0	0	917,798	917,798	0	917,798	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

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

As of June 2016, the program has an accumulated unspent balance of approximately \$1,128,863. The accumulated balance along with the state appropriation, can provide a maximum award of \$4,000 to approximately 500 students (\$2,000,000) and a 5% administrative fee (\$45,890) to the University of Florida during FY 2015-16, with any remaining funds carried forward to be available in FY 2016-17.

It is unknown whether there will be 500 eligible students to provide awards to in FY 2016-17, or any accumulated balance available for FY 2017-18 scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028).

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2015-16 - \$917,798
- 2014-15 - \$1,000,000
- 2013-14 - \$885,468

Item 74 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	1,134,006	0	99,000	1,233,006	1,134,006	0	1,134,006	99,000	8.73%
Total	1,134,006	0	99,000	1,233,006	1,134,006	0	1,134,006	99,000	8.73%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,134,006 is requested to continue funding an annual award amount of approximately \$3,000 to approximately 378 eligible nurses.

WORKLOAD

An increase of \$99,000 is requested to provide an annual award to an additional 33 nurses anticipated to be eligible for an award in 2017-18.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$99,000 is requested to provide an annual award to an additional 33 nurses anticipated to be eligible for an award in 2017-18.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2015-16 - \$1,134,006
- 2014-15 - \$929,006
- 2013-14 - \$929,006

Item 75 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
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, with state funds and private contributions at a one-to-one match, of \$3,000 to approximately 107 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The scholarships are funded through state funds and private contributions on a one-to-one match ratio at a maximum award amount of \$3,000 annually, as provided in statute. Any balance remaining at the end of the fiscal year will carry forward and be available for implementing the program. Each institution determines student eligibility, awards the students according to individual financial need and reports relevant data to the 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:

- 2015-16 - \$321,000
- 2014-15 - \$321,000
- 2013-14 - \$321,000

Item 6 and 76 - Student Financial Aid Program (State) - Student Financial Aid

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	81,477,159	0	10,477,503	91,954,662	81,477,159	0	81,477,159	10,477,503	12.85%
Lottery (EETF)	64,869,443	0	0	64,869,443	64,869,443	0	64,869,443	0	0.00%
St St Fin Assist TF	97,099	0	(47,099)	50,000	97,099	0	97,099	(47,099)	(48.50%)
Student Loan Oper TF	9,688,263	0	(9,688,263)	0	9,688,263	0	9,688,263	(9,688,263)	(100.00%)
Total	156,131,964	0	742,141	156,874,106	156,131,964	0	156,131,964	742,141	0.48%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$156,131,964 is requested to continue funding 137,529 students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$114,614,631 - Florida Student Assistance Grant (FSAG) - Public Full and Part-Time
- \$ 18,444,354 - FSAG - Private
- \$ 12,883,854 - FSAG - Postsecondary
- \$ 2,501,237 - FSAG - Career Education
- \$ 4,861,219 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program

WORKLOAD

\$742,141 is requested to fund an additional 189 eligible students for the Children/Spouses of Deceased/Disabled Veterans (C/SDDV) program based on the July 13, 2016, Student Financial Aid Estimating Conference.

FUND SHIFT(S)

\$9,735,362 is requested to be shifted to General Revenue from the following Trust Funds:

- \$9,688,263 is requested to be shifted from the Student Loan Operating Trust Fund.
- \$ 47,099 is requested to be shifted from the State Student Financial Aid Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-8810

ISSUE NARRATIVE:

WORKLOAD

An increase of \$742,141 is requested in the General Revenue Fund due to a projected increase of 189 eligible students. The increase of 189 students for the 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

FUND SHIFT(S)

A fund shift of \$9,735,362 to General Revenue is requested in the amounts of \$9,688,263 from the Student Loan Operating Trust Fund and \$47,099 from the State Student Financial Aid Trust Fund, due to the lack of available funds from these Trust Funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

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

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

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

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

The 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 equal to the cost of tuition and fees, from \$4,000 to \$6,100 per student.

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:

- 2015-16 - \$155,039,832
- 2014-15 - \$154,289,336
- 2013-14 - \$138,122,806

STUDENT FINANCIAL AID 2017-18 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2016 SESSION PROJECTED DATA FOR 2016-17 STUDENTS			CURRENT PROJECTED DATA 2017-18 STUDENTS			
	2016-17 APPROPRIATION	2016-17 PROJECTED STUDENTS AS OF 2016 LEGISLATIVE SESSION (See Notes)	2016-17 AVERAGE AWARD AMOUNT	2017-18 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2017-18 PROJECTED ADDITIONAL STUDENTS	2017-18 AVERAGE AWARD AMOUNT	2017-18 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT- PUBLIC	\$114,614,631	105,561	\$1,086	0	0	\$1,086	106,405
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$18,444,354	15,511	\$1,189	0	0	\$1,189	15,635
FLORIDA STUDENT ASSISTANCE GRANT- POSTSECONDARY	\$12,883,854	9,180	\$1,403	0	0	\$1,403	9,253
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$2,501,237	3,602	\$694	0	0	\$694	3,631
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	\$4,861,219	1,238	\$3,927	\$742,141	189	\$3,927	1,427
FLORIDA WORK EXPERIENCE PROGRAM	\$1,568,922	689	\$2,279	0	0	\$2,279	689
ROSEWOOD FAMILY SCHOLARSHIP	\$256,747	50	\$5,135	0	0	\$5,135	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$1,000,000	1,698	\$589	0	0	\$589	1,698
TOTAL	\$186,131,864	137,529					138,789

NOTE: March 2015 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and RFS is capped in statute at 50 students. Further analysis was conducted for the Scholarships for Children/Sponsors of Deceased and Disabled Veterans based on final eligibility projections from 2015.

Item 77 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
St St Fin Assist TF	71,541	0	2,459	74,000	71,541	0	71,541	2,459	3.43%
Total	121,541	0	2,459	124,000	121,541	0	121,541	2,459	2.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$121,541 is requested to continue funding scholarships at a maximum annual award amount of \$2,000.

WORKLOAD

\$2,459 is being requested in order to fund students at the statutorily required amount of \$2,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$2,459 is requested in State Student Financial Aid Trust Fund in order to fund students at the statutorily required award amount of \$2,000.

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:

- 2015-16 - \$121,541
- 2014-15 - \$100,000
- 2013-14 - \$100,000

Item 78 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,000,000	0	0	3,000,000	3,500,000	500,000	3,000,000	(500,000)	(14.29%)
Total	3,000,000	0	0	3,000,000	3,500,000	500,000	3,000,000	(500,000)	(14.29%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,000,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowships to approximately 221 students, with an average award amount of approximately \$13,574.

RESTORATION OF NONRECURRING

\$500,000 of nonrecurring General Revenue for the Transfer to the Florida Education Fund program is not requested for restoration.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

Strengthen communities by creating and implementing programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups.

PROGRAM DESCRIPTION:

The Florida Education Fund (FEF) was established in 1984 as a not-for-profit corporation funded by a challenge endowment grant received from the McKnight Foundation. The FEF's mission is to strengthen the community with programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. Statute provides for the FEF to operate on income derived from the investment of endowment gifts, other gifts and funds provided by the state. The total income from the fund is used to support each of the three programs; however, it is at the discretion of the FEF to choose how much to allocate to each program and from which fund source.

The Florida Education Fund's three most acclaimed programs have shown positive results: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence. 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 law. 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% 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:

- 2015-16 - \$3,500,000
- 2014-15 - \$3,000,000
- 2013-14 - \$3,000,000

**Student Financial
Aid Program
(Federal)**

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Item 79 - Student Financial Aid Program (Federal) - Student Financial Aid

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

To encourage qualified individuals to enter and continue employment as prosecutors and public defenders for the State of Florida.

PROGRAM DESCRIPTION:

The John R. Justice Loan Repayment Program is to provide and/or assist funding of loan repayment to local, state and federal public defenders and prosecutors within the State of Florida. The purpose of the program is to encourage qualified individuals to enter and continue employment as prosecutors and public defenders. Funding for the program is provided by the U.S. Department of Justice to the Department of Education, Office of Student Financial Assistance.

PRIOR YEAR FUNDING:

- 2015-16 - \$100,000
- 2014-15 - \$150,000
- 2013-14 - \$250,000

Item 80 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Student Loan Oper TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
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 1% default fee on behalf of students acquiring student loans from the U.S. Department of Education, administered by the Office of Student Financial Assistance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Keith Mahan (850) 410-5234

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT 2055)

STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

PURPOSE:

Ease the financial burden of postsecondary education access for students and generate revenues that can support scholarships to Florida students.

PROGRAM DESCRIPTION:

The Department of Education, Office of Student Financial Assistance (OSFA) operates the Federal Family Education Loan Program (FFELP) in accordance with regulations established by the U.S. Department of Education. Earnings from this program support the operations of the student loan program and provide scholarships to Florida students.

The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program (FFELP) administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010.

Federal regulations require guarantee agencies to charge a 1% default fee on each student loan that is guaranteed on July 1, 2006, through June 30, 2010. The payment of the fee is transferred from the Student Loan Operating Trust Fund to the Student Loan Guaranty Reserve Trust Fund upon notification of the student loan disbursement. Federal regulations require guarantee agencies to maintain a Federal Fund (Student Loan Guaranty Reserve Trust Fund), which is the property of the U.S. Department of Education and can only be used for default aversion fees, claims submitted by lenders for defaulted student loans and deposit of the default fee.

PRIOR YEAR FUNDING:

- 2015-16 - \$5,000
- 2014-15 - \$15,000
- 2013-14 - \$15,000

State Grants/K-12 Program/FEFP

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Item 7 and 94 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,568,169,227	127,844,735	200,616,431	7,896,630,393	7,696,013,962	127,844,735	7,568,169,227	200,616,431	2.61%
Lottery (EETF)	259,768,431	17,003,027	0	276,772,458	276,772,458	17,003,027	259,768,431	0	0.00%
State Sch TF	76,938,902	52,196,973	0	129,135,875	129,135,875	52,196,973	76,938,902	0	0.00%
Total	7,904,877,560	197,044,735	200,616,431	8,302,538,728	8,101,922,295	197,044,735	7,904,877,560	200,616,431	2.48%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,904,877,560 is requested to continue funding 2,807,961.85 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

RESTORATION OF NONRECURRING

\$127,844,735 of nonrecurring General Revenue to maintain the current level of education services funded by the FEFP is requested to be restored.

\$17,003,027 of nonrecurring Lottery (EETF) to maintain the current level of education services funded by the FEFP is requested to be restored.

\$52,196,973 of nonrecurring State School Trust Fund to maintain the current level of education services funded by the FEFP is requested to be restored.

WORKLOAD

\$200,616,431 increase is requested to provide a workload increase for an additional 30,927.27 FTE.

ENHANCEMENT

\$425,365,524 overall increase in FEFP enhancements is funded through increased local effort realized as a result of the increase in the property tax roll as follows:

- \$ 10,000,000 Safe Schools Allocation increase
- \$ 4,290,049 Sparsity Supplement Increase
- \$ 5,715,576 to offset the prior year proration to funds available
- \$ 405,359,899 Supplemental Services for additional students

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$127,844,735 in nonrecurring General Revenue to maintain the current level of education services provided to districts through the FEFP is requested.

The restoration of \$17,003,027 in nonrecurring Lottery (EETF) to maintain the current level of education services provided to districts through the FEFP is requested.

The restoration of \$52,196,973 in nonrecurring State School Trust Fund to maintain the current level of education services funded by the FEFP is requested.

WORKLOAD

The state funds increase of \$200,616,431 provides the total workload increase for an additional 30,927.27 FTE students. A workload increase of \$200,616,431 is requested for the FEFP as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 30,927.27 FTE students or 1.10%, from 2,807,961.85 in FY 2016-17 to 2,838,889.12 in FY 2017-18.

ADJUSTMENT TO BASE FUNDING - \$13,143,357,594

The total base FEFP funding amount requested for FY 2017-18 is \$13,143,357,594, an increase of \$497,052,227 over the FY 2016-17 allocation. Of this increase, \$158,898,869 is a workload adjustment and the remainder is an enhancement to supplemental services.

DECLINING ENROLLMENT SUPPLEMENT - \$1,312,292

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 24 of the 67 districts. Student enrollment growth is projected for the remaining 43 school districts. The calculated cost of the declining enrollment component is projected to be \$1,312,292, a decrease of \$923,605 under the FY 2016-17 allocation as a result of enrollment declines in some Florida school districts.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$18,964,632

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2017-18, the total amount requested is \$18,964,632, an increase of \$1,433,437 over the FY 2016-17 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$221,700,412

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 \$481.24. For FY 2017-18, the total amount requested is \$221,700,412, an increase of \$12,363,899 over the FY 2016-17 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,513,507

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2017-18, the total amount requested is \$7,513,507, a decrease of \$62,020 under the FY 2016-17 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,098,923,971

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2017-18, the total amount requested is \$1,098,923,971, an increase of \$43,819,475 over the FY 2016-17 allocation. Of this increase, \$13,015,317 is a workload adjustment and the remainder is an enhancement to supplemental services.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$736,027,811

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind. Within the allocation, \$52,941,454 is provided for the additional hour of intensive reading instruction in the 300 lowest performing elementary schools. This allocation is distributed based on the funds districts already receive for the SAI and the Reading Allocations and each district's share of total FTE in the 300 lowest performing elementary schools. For FY 2017-18, the total amount requested for SAI is \$736,027,811, an increase of \$26,035,637 over the FY 2016-17 allocation. Of this increase, \$7,012,226 is a workload adjustment and the remainder is an enhancement to supplemental services.

INSTRUCTIONAL MATERIALS - \$237,938,779

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2017-18, the total amount requested is \$237,938,779, an increase of \$9,146,357 over the FY 2016-17 allocation. Of this increase, \$2,519,951 is a workload adjustment and the remainder is an enhancement to supplemental services.

STUDENT TRANSPORTATION - \$452,561,216

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. For FY 2017-18, the total amount requested is \$452,561,216, an increase of \$17,396,434 over the FY 2016-17 allocation. Of this increase, \$4,792,964 is a workload adjustment and the remainder is an enhancement to supplemental services.

TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,785,544

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2017-18, the total amount requested is \$45,785,544, an increase of \$498,794 over the FY 2016-17 allocation for workload.

READING ALLOCATION - \$135,196,966

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$119,598 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 2017-18, the total amount requested is \$135,196,966, an increase of \$5,196,966 over the FY 2016-17 allocation. Of this increase, \$1,431,838 is a workload adjustment and the remainder is an enhancement to supplemental services.

DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

\$80,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom.

teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide electronic devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$500,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Before funds are distributed, districts must submit an expenditure plan that meets the unique needs of students, schools and personnel, and submit the plan for approval to the department. In addition, each district school board must, at a minimum, seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classrooms plan. For FY 2017-18, the total amount requested is \$80,000,000, which maintains the FY 2016-17 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$10,249,846

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For FY 2017-18, the total amount requested is \$10,249,846, a decrease of \$5,888,557 under the FY 2016-17 allocation. Of this decrease, \$365,239 is a workload adjustment and the remainder is an offset as a result of funding increases in FEFP components included in the Virtual Education Contribution.

ENHANCEMENT

An increase of \$425,365,524, funded through the required local effort increase realized as a result of the increase in the property tax roll, is requested to enhance the FEFP as follows:

SPARSITY SUPPLEMENT - \$57,090,049

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2017-18, the total amount requested is \$57,090,049, an increase of \$4,290,049 over the FY 2016-17 allocation.

SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 is requested to fund the Safe Schools Allocation for districts to enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$62,660 and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe School activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. For FY 2017-18, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the FY 2016-17 allocation.

PRORATION TO APPROPRIATION

For years in which the calculated funding exceeds the appropriation, the FEFP calculation is reduced through a proration so that state funding within the FEFP does not exceed the original appropriation. For 2016-17 the Proration to appropriation is currently a reduction of \$5,715,576. For FY 2017-18, \$5,715,576 is requested to offset the prior year reduction.

SUPPLEMENTAL SERVICES - \$405,359,899

The amount of \$405,359,899 is requested to increase services in base funding and other categories such as Student

Transportation, instructional Materials, Reading Allocation, Supplemental Academic Instruction, the ESE Guaranteed Allocation and the Federally Connected Student Supplement to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$405,359,899 over the FY 2016-17 allocation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 1000.04, 1006.28, 1006.40, 1011.60-621, 1011.66-68, Florida Statutes
Section 1, Article IX of the State Constitution

PURPOSE:

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs that are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

PROGRAM DESCRIPTION:

To provide equalization of educational opportunity, the Florida Education Finance Program (FEFP) formula recognizes varying: (1) local property tax bases; (2) education program costs; (3) costs of living; and (4) costs for equivalent educational programs due to scarcity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts and is the foundation for financing Florida's K-12 education programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular education program rather than upon the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTE amounts. Weighted FTE amounts are then multiplied by a base student allocation and by a district cost differential to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.

PRIOR YEAR FUNDING:

- 2015-16 - \$7,758,617,374
- 2014-15 - \$7,499,962,017
- 2013-14 - \$7,363,430,532

FLORIDA DEPARTMENT OF EDUCATION
2017-18 FEFP Legislative Budget Request
STATEWIDE SUMMARY
COMPARISON TO 2016-17 FEFP Second Calculation

	2016-17 FEFP Second Calculation	2017-18 FEFP LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,807,961.85	2,838,889.12	30,927.27	1.10%
Weighted FTE	3,037,122.03	3,068,557.28	31,435.25	1.04%
School Taxable Value	1,771,785,134,372	1,876,029,725,553	104,244,591,181	5.88%
Required Local Effort Millage	4.638	4.638	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.386	5.386	0.000	0.00%
Base Student Allocation	4,160.71	4,279.90	119.19	2.86%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	12,846,305,367	13,143,357,594	497,052,227	3.93%
Declining Enrollment Supplement	2,235,897	1,312,292	(923,605)	-41.31%
Sparsity Supplement	52,800,000	57,090,049	4,290,049	8.13%
State-Funded Discretionary Contribution	17,531,195	18,964,632	1,433,437	8.18%
0.748 Mills Discretionary Compression	209,336,513	221,700,412	12,363,899	5.91%
DJJ Supplemental Allocation	7,575,527	7,513,507	(62,020)	-0.82%
Safe Schools	64,456,019	74,456,019	10,000,000	15.51%
ESE Guaranteed Allocation	1,055,304,496	1,098,923,971	43,619,475	4.13%
Supplemental Academic Instruction	709,992,174	736,027,811	26,035,637	3.67%
Instructional Materials	228,792,422	237,938,779	9,146,357	4.00%
Student Transportation	435,164,782	452,561,216	17,396,434	4.00%
Teachers Classroom Supply Assistance	45,286,750	45,785,544	498,794	1.10%
Reading Allocation	130,000,000	135,196,966	5,196,966	4.00%
Virtual Education Contribution	16,138,403	10,249,846	(5,888,557)	-36.49%
Digital Classroom Allocation	80,000,000	80,000,000	0	0.00%
Federally Connected Supplement	12,136,893	12,244,179	107,286	0.88%
TOTAL FEFP	15,713,056,438	16,333,322,817	620,266,379	3.95%
Less: Required Local Effort	7,605,418,567	8,030,784,091	425,365,524	5.59%
GROSS STATE FEFP	8,107,637,871	8,302,538,726	194,900,855	2.40%
Proration to Appropriation	(5,715,576)	0	5,715,576	-100.00%
NET STATE FEFP	8,101,922,295	8,302,538,726	200,616,431	2.48%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,074,633,009	3,096,233,015	21,600,006	0.70%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,209,215,886	3,230,815,892	21,600,006	0.67%
TOTAL STATE FUNDING	11,311,138,181	11,533,354,618	222,216,437	1.96%
LOCAL FUNDING				
Total Required Local Effort	7,605,418,567	8,030,784,091	425,365,524	5.59%
Total Discretionary Taxes from 0.748 Mills	1,255,602,895	1,329,665,643	74,062,748	5.90%
TOTAL LOCAL FUNDING	8,861,021,462	9,360,449,734	499,428,272	5.64%
TOTAL FUNDING	20,172,159,643	20,893,804,352	721,644,709	3.58%
Total Funds per UFTE	7,183.92	7,359.85	175.93	2.45%

Item 8 and 95 - State Grants/K-12 Program/FEFP - Class Size Reduction

2017-18 Budget Request									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,884,695,555	0	21,600,006	2,906,295,561	2,884,695,555	0	2,884,695,555	21,600,006	0.75%
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	3,074,633,009	0	21,600,006	3,096,233,015	3,074,633,009	0	3,074,633,009	21,600,006	0.70%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,074,633,009 is requested to continue funding 2,757,230.11 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

\$21,600,006 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 28,448.81 and meet the constitutional class size maximum in grades Pre K-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0408; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

WORKLOAD

An increase of \$21,600,006 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades Pre K-3, 4-8 and 9-12. This increase is due to an estimated increase of 28,448.81 FTE students, as determined by the July 7, 2016, Public Schools Pre K-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 1002.31(5), 1002.33(16)(b)3., 1003.03, and 1011.685, Florida Statutes
Section 1, Article IX, Florida Constitution

PURPOSE:

To ensure the maximum number of students per classroom does not exceed the constitutional requirements of 18 students in grades Pre K-3, 22 students in grades 4-8, and 25 students in grades 9-12.

PROGRAM DESCRIPTION:

These funds are used to carry out Florida's Constitutional Amendment to Reduce Class Size, which was approved by the electorate on November 5, 2002. The full text of the amendment to Section 1, Article IX of the Florida Constitution is cited below:

(a) The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require. To assure that children attending public schools obtain a high quality education, the legislature shall make adequate provision to ensure that, by the beginning of the 2010 school year, there are a sufficient number of classrooms so that:

- (1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for pre-kindergarten through grade 3 does not exceed 18 students;
- (2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
- (3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local school districts. Beginning with the 2003-04 fiscal year, the Legislature shall provide sufficient funds to reduce the average number of students in each classroom by at least two students per year until the maximum number of students per classroom does not exceed the requirements of this subsection.

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:

- 2015-16 - \$3,040,910,760
- 2014-15 - \$3,013,103,776
- 2013-14 - \$2,974,766,164

Item 9 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%
Total	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$134,582,877 is requested to continue funding up to \$100 per full-time equivalent (FTE) student at eligible schools through the School Recognition Program. Any remaining funds will be used for the Discretionary Lottery Allocation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 24.121(5)(c)-(d), 1001.42(18), 1008.34 and 1008.36, Florida Statutes

PURPOSE:

Reward and recognize schools, faculty and staff for the academic performance of their students.

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM

Pursuant to section 1008.36, Florida Statutes, the purpose of the School Recognition Program funds is to provide awards as performance-based incentives to public schools that receive a school grade of "A", improve a letter grade or improve more than one letter grade and sustain the improvement the following year. Up to \$100 per student is provided to qualifying schools. School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1, or the awards will be equally distributed to all classroom teachers currently teaching in the school.

DISTRICT LOTTERY PROGRAM

If there are funds remaining after School Recognition Program awards, the balance shall be made available for the District Lottery Program and shall be allocated to all school districts based on each district's K-12 Base Funding in the Florida Education Finance Program (FEFP). From these funds, school districts shall allocate up to \$5 per unweighted student to be used for enhancements to the education program by the districts at the discretion of the Student Advisory Council (SAC) or, in the absence of such a committee, at the discretion of the staff and parents of the school, pursuant to section 24.121(5)(c)-(d), Florida Statutes. A portion of the money should be used for implementing the school improvement plan as described in section 1001.42(18), Florida Statutes. The improvement plan shall be based on the needs of the statewide and district-wide school improvement plans.

PRIOR YEAR FUNDING:

- 2015-16 - \$134,582,877
- 2014-15 - \$134,582,877
- 2013-14 - \$134,582,877

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

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Item 96 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%
Total	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,141,704 is requested to continue funding for the Learning Through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Sections 1001.451, 1003.55, and 1006.28(1), Florida Statutes
 Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

PURPOSE:

LEARNING THROUGH LISTENING

Provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities.

PROGRAM DESCRIPTION:

Funds are provided to Learning Ally™ (formerly known as Recording for the Blind and Dyslexic, Inc.) for the Learning Through Listening Program (LTL). LTL is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains a recording facility and has outreach professionals around the state. This program facilitates support services and training to administrators, teachers, parents and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students.

The primary activities of the project include the following:

1. Provision of training (initial and follow-up) on the effective use of audio books
2. Production of audio books and maintenance of a recording studio
3. Provision of statewide access for all public and charter schools in Florida – including unlimited educator and eligible-student access accounts
4. Unlimited playback software and apps on computer and mobile devices
5. Coordination of services with appointed NIMAS-authorized user for Florida

PRIOR YEAR FUNDING:

- 2015-16 - \$1,141,704 (all for LTL)
- 2014-15 - \$1,230,000 (\$930,000 for LTL)
- 2013-14 - \$1,160,000 (\$860,000 for LTL)

Item 97 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
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 assistance to low-performing schools such as professional development, community outreach and program evaluation, provided through the Florida Partnership for Minority and Underrepresented Student Achievement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818

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:

Provide a coordinated series of programs, services and activities geared to the specific needs of targeted students and teachers, and increase academic rigor in Florida's middle and high schools.

PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for underrepresented students, including students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged. The program also serves students in alternative education programs and Department of Juvenile Justice programs. Some of the benefits provided to selected districts and schools include:

- Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) for 9th and 11th grade students
- Scholarships for teachers to attend Advanced Placement Summer Institutes and Advanced Placement one-day workshops
- Leadership colloquium for administrators
- Year-round Florida Partnership staff support for both administrators and teachers

Primarily rural school districts have been identified to receive support from the Florida Partnership to help increase equity and access for all students to high-quality academic offerings, such as Advanced Placement courses. Some districts are served as first-time, full-service districts with the purpose of establishing college-ready programs. Other districts are served as continuing service districts with the purpose of fully implementing college-ready programs that were initially established the previous year. In addition, a few districts are served in their final year as College Board partner districts for the purpose of providing transition services as they become independent providers of college-ready programs.

PRIOR YEAR FUNDING:

- 2015-16 - \$4,000,000
- 2014-15 - \$5,000,000
- 2013-14 - \$4,000,000

Item 97A - State Grants/K-12 Program/Non-FEFP - Take Stock in Children

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%
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 assistance to Take Stock in Children, which serves 7,700 at-risk students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Angelia Rivers (850) 245-0853

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Specific Appropriation 97A, Chapter 2016-66, Laws of Florida

PURPOSE:

The purpose of the Take Stock in Children funding is to enhance and improve student performance of low-performing, at-risk students and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools.

PROGRAM DESCRIPTION:

The Take Stock in Children program will enroll 7,700 students by the end of the 2016-2017 grant year (an increase of 500 students from the previous grant year). Take Stock in Children provides comprehensive services, including mentors, scholarships, long-term support, student advocacy, and a guaranteed educational opportunity.

The mission of Take Stock in Children program is to promote personal growth, self-responsibility, and academic success for deserving low-income students by providing the unique set of services described above.

To be eligible for funding, the Take Stock in Children program submits a statewide application and budget in response to a Request for Application. The application must describe the mentoring program, goals, recruitment activities, type of mentoring, and training to be provided by Take Stock in Children's statewide program and local agencies.

Take Stock in Children also provides a supplemental budget for the 45 subrecipients. Funding to the subrecipients is based on the numbers of students to be served.

Grant deliverables (evidence of the service provided) will include the following:

- Quarterly Program Activity Reports including data and narrative description of activities
- Monthly Attendance Reports
- Formative Evaluation Report
- Summative Evaluation Report

Payment to grantee is based on completion of above deliverables as described in the Request for Application.

PRIOR YEAR FUNDING:

- 2015-16 – \$6,125,000
- 2014-15 – \$6,000,000
- 2013-14 – \$6,000,000

Item 98 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	9,997,988	2,250,000	(1,800,000)	10,647,988	15,247,988	5,250,000	9,997,988	(4,600,000)	(30.16%)
Total	9,997,988	2,250,000	(1,800,000)	10,647,988	15,247,988	5,250,000	9,997,988	(4,600,000)	(30.16%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,997,988 is requested to continue funding for the following mentoring programs:

- \$2,980,248 - Big Brothers Big Sisters - serves 4,000 low-income students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 35,000 at-risk and low-income students
- \$1,800,000 - Prodigy
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 1,050 Buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,350 academically at risk K-3rd grade students

RESTORATION OF NONRECURRING

\$2,250,000 is requested for the restoration of nonrecurring General Revenue for the following programs:

- \$ 750,000 - Big Brothers Big Sisters
- \$1,500,000 - Florida Alliance of Boys and Girls Clubs

Not requested is the restoration of \$3,000,000 of nonrecurring General Revenue for the Prodigy program.

WORKLOAD

A reduction of \$1,800,000 in recurring General Revenue for Prodigy is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$750,000 in nonrecurring General Revenue for Big Brothers Big Sisters is requested to support mentoring activities in 11 lead organizations.

The restoration of \$1,500,000 in nonrecurring General Revenue for Florida Alliance of Boys and Girls Clubs is requested for mentoring and student assistance initiative activities in local Boys and Girls Clubs.

WORKLOAD

A reduction of \$1,600,000 in recurring General Revenue for Prodigy is requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Chapter 2015-232, Laws of Florida

PURPOSE:

Support community-based organizations' and school districts' efforts to improve student performance for low-performing or at-risk students and reduce dropout rates by providing additional learning opportunities.

PROGRAM DESCRIPTION:

BEST BUDDIES

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. Currently, there are over 130 active Best Buddies high school chapters throughout the state. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way.

The funds assist Best Buddies' efforts to:

- Target middle school and high school students
- Provide mentoring activities to intellectually challenged students
- Pair students with and without intellectual challenges in one-to-one friendships
- Help intellectually challenged students learn social skills and develop self-confidence

BIG BROTHERS BIG SISTERS

The mission of Big Brothers Big Sisters is to help children reach their potential through professionally supported, one-to-one relationships with mentors. The Big Brothers Big Sisters program provides mentoring activities for at-risk and low-performing students, addresses unmet needs at low-performing schools, and provides training and support to the mentors. Mentors work within low-performing schools to provide academic assistance to students who are identified as at-risk in one of the academic learning areas. Students are assigned to a mentor, as well as a case manager who tracks Florida Department of Education Page 142 of 310 FY 2016-17 Legislative Budget Request the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning and identifying and addressing individual skill gaps.

BOYS & GIRLS CLUB

Boys & Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to gangs, violence and other risky

behaviors. Boys & Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include Power Hour (homework help and tutoring that raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as well as other academic activities, parent involvement and collaboration with schools. These programs engage young people in activities with adults, peers and family members; enable them to develop self-esteem; and provide them a solid platform to reach their full potential. The funds assist Boys & Girls Club efforts to:

- Target at-risk and low-performing students;
- Provide tutoring and mentoring services; 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 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 one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in Phoneme Awareness, Phonics and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love of reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis, or on a 1:1 basis, mentoring the referred students in reading, character development and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led.

PRIOR YEAR FUNDING:

- 2015-16 - \$13,667,220
- 2014-15 - \$23,058,720
- 2013-14 - \$15,847,897

98 SPECIAL CATEGORIES - GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES	2016-17 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2017-18
FROM GENERAL REVENUE FUND	15,247,988	8,250,000	9,997,988	2,250,000	(1,600,000)	10,647,988
Best Buddies.....	700,000		700,000			700,000
Big Brothers, Big Sisters.....	3,730,248	750,000	2,980,248	750,000		3,730,248
Florida Alliance of Boys and Girls Clubs.....	5,152,768	1,500,000	3,652,768	1,500,000		5,152,768
Prodigy.....	4,600,000	3,000,000	1,600,000		(1,600,000)	0
Teen Trendsetters.....	300,000		300,000			300,000
YMCA State Alliance/YMCA Reads.....	764,972		764,972			764,972

Item 99 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	100.00%
Total	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding services to low-income, educationally disadvantaged students to pursue and complete postsecondary education through the College Reach Out Program (CROP). Services to these students included mentoring, tutoring, college tours and support for transitioning from K-12 to college.

WORKLOAD

\$1,000,000 is requested in recurring General Revenue to double the amount of students served next year to over 7,000 students statewide.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818

ISSUE NARRATIVE:

WORKLOAD

\$1,000,000 is requested in recurring General Revenue to serve additional low-income, educationally disadvantaged students through CROP on their journey to postsecondary education. In 2014-2015, 1,643 new students joined the program and a total of 3,525 students were served. The approximate cost per student was \$278 for the project year. With this additional funding, we expect to be able to double the number of students served next year to over 7,000 students statewide.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1007.34, Florida Statutes

PURPOSE:

CROP's purpose is to motivate and prepare low-income, educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

PROGRAM DESCRIPTION:

The College Reach Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 275 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school nor proceeded to postsecondary education. Without intervention, these students would be unlikely to seek admission to a postsecondary institution. No other state administers a program that targets this particular population or supports at-risk minority students without the requirement of previous academic qualifications. The program supports a diverse population and has served an estimated 186,500 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 11 consortium and individual projects, which include 20 public and non-public postsecondary institutions. These institutions provide a range of activities including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours and summer sessions. Local projects match state funds at 100% in cash and in-kind services, with at least a 50% institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

CROP repeatedly demonstrates a positive return on the state's investment in the program. In accordance with the Florida Department of Education's mission, CROP's provision of high-quality services results in high student achievement. CROP's philosophy involves providing a mixture of academic and psychosocial support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP students, as is shown below for the 2013-14 year.

- Greater academic promotion rates for students in grades 6-11 (95 percent versus 88 percent for the non-CROP cohort)
- Higher average grade point averages (GPA) while in high school (2.72 versus 2.35)
- Superior rates for receiving a standard diploma upon graduation from high school (89 percent versus 64 percent)
- Higher passing rates on the tenth grade FCAT 2.0 Reading assessment, fulfilling one of the requirements for a standard diploma
- Greater levels of proficiency on all sections of the FCAT 2.0 for eighth and tenth graders
- Higher passing rates on the Algebra I, Biology I and Geometry End-of-Course (EOC) Exams
- Higher enrollment rates in Florida's higher education system, when graduating with a standard diploma (71 percent versus 58 percent)
- Higher percentage of CROP freshman achieving a minimum GPA of 2.0 after completion of the first year of coursework at public colleges and universities
- Greater utilization of the Bright Futures Scholarship and need-based financial aid such as the Florida Student Assistance Grant (FSAG)

PRIOR YEAR FUNDING:

- 2015-16 - \$1,000,000
- 2014-15 - \$1,000,000
- 2013-14 - \$1,000,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%
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 2,524 students and 3,328 parents and training to a projected 2,150 individuals by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers) as follows:

- University of Florida
- University of Miami
- Florida State University
- University of South Florida
- University of Florida Health Science Center at Jacksonville
- Keiser University

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

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:

- 2015-16 - \$2,700,000
- 2014-15 - \$2,700,000
- 2013-14 - \$1,982,626

Item 101 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	650,000	0	0	650,000	650,000	0	650,000	0	0.00%
Total	650,000	0	0	650,000	650,000	0	650,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$650,000 is requested to continue funding talented high school students and undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Kathy Nobles (850) 245-7830

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 1002.20(6)(a) and 1002.35, Florida Statutes

PURPOSE:

Empower students to become state, national and international leaders in the arts, and challenge them with innovative ideas as they prepare for professional careers in a global community.

PROGRAM DESCRIPTION:

New World School of the Arts (NWSA) is a Florida Center of Excellence in the visual and performing arts. NWSA provides a comprehensive program of artistic, creative and academic development through a curriculum that reflects the rich multicultural State of Florida. These principles guide intensive and rigorous education for talented high school and college arts students.

Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body. Working in an extended school day, each student's focus is divided between intense study in the arts and standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school placed 226th in 2016 among high schools in the nation as selected by U.S. News and World Report from a pool of more than 21,000 high schools in 50 states and the District of Columbia. It has been an "A" school in Florida for seven consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education. NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni and guest artists without having to leave Florida. NWSA has a high graduation rate with most of its students pursuing a college education. Students receive millions of dollars in scholarships each year. Alumni have become noted stage, film and television artists, and have received prestigious awards that include the Grammy and Tony.

New World School of the Arts fulfills its mission by:

- Providing a curriculum that enables students to develop a broad understanding of their roles as artists and citizens
- Maintaining a climate that reflects the rich ethnic diversity of the community
- Fostering opportunities for students to express their cultural heritage
- Nurturing respect for others
- Assuring a protective, supportive and challenging environment that fosters the development of each student's full potential
- Creating opportunities for students to demonstrate acquired skills and achievements
- Employing professional artists/teachers and an outstanding academic faculty
- Establishing technology as an integral component of each student's creative experience
- Assisting students in their transition into professional careers or additional study

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA employs the following key strategies:

- Provide a high level of counseling to maintain a high graduation rate
- Provide strong dual enrollment programs with expert outside stakeholders involved in instruction to prepare a high rate of graduates for pursuing postsecondary education
- Maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors through fundraising activities
- Maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards
- Maintain intensive and high-quality training in performing arts that allows students to continue to be invited to national and international competitions

PRIOR YEAR FUNDING:

- 2015-16 - \$650,000
- 2014-15 - \$650,000
- 2013-14 - \$500,000

Item 102 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2017-18 BUDGET REQUEST

Fund Source	2017-18			2016-17			Funding Change Over Current Year	%Change Over Current Year	
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	0.00%
Total	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring General Revenue for the School District Matching Grants Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 in nonrecurring General Revenue is requested for the School District Matching Program. The funds are provided as matching funds allowing district foundations to maximize private donations. These funds are used to strengthen academic programs for low-performing students, provide dollars for teacher recruitment and retention efforts, provide enhancements to technical career education and enhance literacy initiatives in public school district educational foundations.

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 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 e-mail, 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 Educational Foundations (the fiscal agent). Funds awarded in subgrants must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches. Private matches must be received before state dollars are awarded in subgrants. Private cash donations must be certified to the commissioner before any matching funding will be released to the Consortium of 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:

- 2015-16 - \$4,500,000
- 2014-15 - \$4,500,000
- 2013-14 - \$4,000,000

Item 103 - State Grants/K-12 Program/Non-FEFP - G/A - The Florida Best & Brightest Teacher Scholarship Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	13,950,000	0	(13,950,000)	0	49,000,000	35,050,000	13,950,000	(49,000,000)	(100.00%)
Total	13,950,000	0	(13,950,000)	0	49,000,000	35,050,000	13,950,000	(49,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$13,950,000 is appropriated to continue funding for the Florida Best and Brightest Teacher Scholarship Program.

RESTORATION OF NONRECURRING

Not requested for restoration is \$35,050,000 in nonrecurring General Revenue for the Florida Best and Brightest Teacher Scholarship Program.

BUDGET REALIGNMENT

This appropriation is requested to be transferred to Teacher Professional Development General Appropriations Act Line Item 109.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Brian Dassler (850) 245-9861

ISSUE NARRATIVE:

BUDGET REALIGNMENT

This appropriation is requested to be transferred to Teacher Professional Development General Appropriations Act Line Item 109.

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:

Chapter 2015-232, Laws of Florida

PURPOSE:

Award up to \$10,000 to classroom teachers based on high academic achievement on the SAT or ACT and who were evaluated as highly effective by their districts, charter schools or Florida School for the Deaf and the Blind (FSDB).

PROGRAM DESCRIPTION:

Teachers eligible for the Florida Best and Brightest Teachers Scholarship Program are classroom teachers as defined in s. 1012.01(2)(a), F.S., who have demonstrated high academic achievement. Classroom teachers who have achieved a composite score at or above the 80th percentile on either the SAT or ACT based on the National Percentile Ranks in effect when the classroom teacher took the assessment and have been rated highly effective pursuant to s. 1012.34, F.S., in the school year immediately preceding the year in which the scholarship is awarded (unless the classroom teacher is newly hired and has not been evaluated) are eligible. Once a classroom teacher is deemed eligible by a school district, including those deemed eligible in 2015-2016, the teacher shall remain eligible as long as he or she remains employed by the school district as a classroom teacher at the time of the award and receives a highly effective performance evaluation rating. The timelines for eligibility determination and distribution of funds include:

- (1) By November 1, 2016, classroom teachers must submit to districts an official record of SAT or ACT scores;
- (2) By December 1, 2016, school districts must submit number of eligible classroom teachers to the department;
- (3) By February 1, 2017, department must disburse scholarship funds to each school district. If the number of eligible classroom teachers exceeds the total authorized appropriate, the department must prorate the per-teacher amount;
- (4) By April 1, 2017, school districts must award the scholarship to eligible classroom teachers. For purposes of this section, "school district" includes Florida School for the Deaf and the Blind and charter school governing boards.

PRIOR YEAR FUNDING:

- 2015-16 - \$44,022,483
- 2014-15 - \$0
- 2013-14 - \$0

Item 104 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2017-18 Budget Request

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%
Total	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,200,000 is requested to continue funding the educator professional liability insurance program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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).

PRIOR YEAR FUNDING:

- 2015-16 - \$1,200,000
- 2014-15 - \$0
- 2013-14 - \$0

Item 105 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2017-18 Budget Request

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,000	0	0	18,000	18,000	0	18,000	0	0.00%
Total	18,000	0	0	18,000	18,000	0	18,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,000 is requested to continue funding death benefits for current recipients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

Provide each teacher and school administrator with special death benefits if he/she is killed or dies while in the performance of his/her teaching duties.

PROGRAM DESCRIPTION:

Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the School District of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children.

PRIOR YEAR FUNDING:

- 2015-16 - \$18,000
- 2014-15 - \$18,000
- 2013-14 - \$18,000

Item 106 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	453,927	0	0	453,927	453,927	0	453,927	0	0.00%
Admin TF	47,953	0	0	47,953	47,953	0	47,953	0	0.00%
Total	501,880	0	0	501,880	501,880	0	501,880	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$501,880 is requested to continue funding required for the payment of Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

Provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's 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:

- 2015-16 - \$522,895
- 2014-15 - \$953,401
- 2013-14 - \$819,926

Item 107 - State Grants/K-12 Program/Non-FEFP - Autism Program

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,400,000	0	0	9,400,000	9,700,000	300,000	9,400,000	(300,000)	(3.09%)
Total	9,400,000	0	0	9,400,000	9,700,000	300,000	9,400,000	(300,000)	(3.09%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,400,000 is requested to continue funding nonresidential resources and training services to be provided by the state's seven Centers for Autism and Related Disabilities (CARD). The centers and their allocations are as follows:

- \$1,802,195 - University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- \$1,444,757 - University of South Florida/Florida Mental Health Institute
- \$1,721,639 - University of Central Florida
- \$1,224,008 - Florida State University (College of Medicine)
- \$1,072,732 - University of Florida (Jacksonville)
- \$1,077,893 - University of Florida (College of Medicine)
- \$1,056,776 - Florida Atlantic University

RESTORATION OF NONRECURRING

Not requested is \$300,000 of nonrecurring General Revenue for the Missing Persons with Special Needs program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

Provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment or a sensory impairment with other disabling conditions.

PROGRAM DESCRIPTION:

The Centers for Autism and Related Disabilities (CARD) provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose:

- University of South Florida/Florida Mental Health Institute
- University of Florida College of Medicine
- University of Central Florida
- University of Miami Department of Psychology (to include funds for activities through Nova Southeastern University in Broward County)
- Florida Atlantic University
- University of Florida - Jacksonville
- Florida State University College of Medicine.

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, 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:

- 2015-16 - \$9,000,000
- 2014-15 - \$9,000,000
- 2013-14 - \$7,500,000

Item 108 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2017-18 Budget Request

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,445,390	1,100,000	0	2,545,390	2,545,390	1,100,000	1,445,390	0	0.00%
Total	1,445,390	1,100,000	0	2,545,390	2,545,390	1,100,000	1,445,390	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,445,390 is requested to continue funding cooperative efforts of the Panhandle Regional Education Consortium, Northeast 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.

RESTORATION OF NONRECURRING

\$1,100,000 is requested for restoration of nonrecurring General Revenue funds to continue providing digital learning tools, digital resources, the curriculum foundry, technical support and professional development originally created through the Florida Virtual Curriculum Marketplace.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,100,000 of nonrecurring General Revenue funds is requested to continue the program from fiscal year 2016-17 for school districts in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC), and Heartland Consortium and school districts with 24,000 or fewer FTE students.

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 Northeast 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 seldom have successful 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 a curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools 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 serves 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, FSU Schools, Inc., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington

Heartland Educational Consortium (HEC): DeSoto, Hendry, Glades, Highlands, Hardee and Okeechobee

PRIOR YEAR FUNDING:

- 2015-16 - \$2,445,390
- 2014-15 - \$2,545,390
- 2013-14 - \$1,445,390

Item 108A - State Grants/K-12 Program/Non-FEFP - Commission on Community Service

2017-18 Budget Request									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	683,182	683,182	0	0	0	683,182	100.00%
Total	0	0	683,182	683,182	0	0	0	683,182	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

BUDGET REALIGNMENT

\$683,182 is requested to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

This item is requested to be transferred from Florida Colleges. (Item 127 - Commission on Community Service - Florida Colleges)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

BUDGET REALIGNMENT

\$683,182 is requested to be transferred from Florida Colleges. (Item 127 - Commission on Community Service - Florida Colleges)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0695)

STATUTORY REFERENCES:

Section 14.29, Florida Statutes.

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in disaster preparedness, response and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

PRIOR YEAR FUNDING:

- 2015-16 - \$683,182
- 2014-15 - \$683,182
- 2013-14 - \$433,182

Item 109 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,114,338	700,000	44,854,538	53,668,876	10,214,338	2,100,000	8,114,338	43,454,538	425.43%
Total	8,114,338	700,000	44,854,538	53,668,876	10,214,338	2,100,000	8,114,338	43,454,538	425.43%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,114,338 is requested in General Revenue for training, recognition opportunities and programs as follows:

- \$7,000,000 - Administrator Professional Development
- \$ 500,000 - Florida Association of District School Superintendents Training
- \$ 306,182 - School-Related Employee of the Year
- \$ 210,000 - Principal Autonomy Pilot Program Initiative - Funded in Ch 2016-223, Laws Of Florida (HB 287)
- \$ 50,000 - Teacher of the Year Summit
- \$ 29,426 - Principal of the Year
- \$ 18,730 - Teacher of the Year

RESTORATION OF NONRECURRING

\$700,000 of nonrecurring General Revenue for Teacher of the Year is requested to be restored.

Not requested is \$1,400,000 in nonrecurring General Revenue for the following programs:

- \$700,000 for the Principal Autonomy Pilot Program Initiative
- \$500,000 for Administrator Professional Development
- \$200,000 for Virtual Professional Development for School Board Members

WORKLOAD

A reduction of \$210,000 in recurring General Revenue funds for the Principal Autonomy Pilot Program Initiative is requested.

ENHANCEMENT

\$51,270 in additional recurring General Revenue for Teacher of the Year is requested.

\$63,818 in additional recurring General Revenue for School-Related Employee of the Year is requested.

NEW PROGRAM

\$44,949,450 in General Revenue Funds for new Teacher Professional Development Initiatives is requested.

Allocated as follows:

- \$43,000,000 - Teacher Recruitment and Retention
- \$ 849,450 - National Math and Science Initiative
- \$ 600,000 - Commissioner's Leadership Academy/Florida Teacher LEAD Network Professional Learning Community
- \$ 500,000 - Educator Preparation Accountability and Reporting

BUDGET REALIGNMENT

\$13,950,000 is requested to be redirected to Teacher Professional Development from The Florida Best And Brightest Teacher Scholarship Program (Item #103).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Brian Dassler (850) 245-9861; Eileen McDaniel (850) 245-0562 National Math and Science Initiative; Mary Jane Tappen (850) 245-0818; Kathy Nobles (850) 245-7830

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$700,000 in nonrecurring General Revenue for the Teacher of the Year is requested. This includes support for the annual recognition of Florida teachers, including awards of up to \$10,000 for each district teacher of the year, up to \$15,000 for each of four state finalists, and up to \$20,000 for the State Teacher of the Year.

Not requested is \$1,400,000 in nonrecurring General Revenue for the following programs:

- \$700,000 for the Principal Autonomy Pilot Program Initiative
- \$500,000 for Teach for America
- \$200,000 for Virtual Professional Development for School Board Members

WORKLOAD

A reduction of \$210,000 in recurring General Revenue funds for the Principal Autonomy Pilot Program Initiative is requested.

ENHANCEMENT

\$51,270 in additional General Revenue for Teacher of the Year is requested.

This amount, combined with the non-recurring funds requested to be restored, includes support for the annual recognition of Florida teachers, including awards of up to \$10,000 for each district teacher of the year, up to \$15,000 for each of four state finalists, and up to \$20,000 for the State Teacher of the Year.

\$63,818 in additional General Revenue for School-Related Employee of the Year is requested.

- This amount, combined with the cost to continue amount, includes support for the annual recognition of Florida school support personnel, including awards of up to \$5,000 for each district school-related employee of the year, up to \$6,500 for each of four state finalists, and up to \$10,000 for the State School-Related Employee of the Year.

NEW PROGRAM

\$44,949,450 in General Revenue Funds is requested for new Teacher Professional Development initiatives.

Allocated as follows:

\$43,000,000 - TEACHER RECRUITMENT AND RETENTION -

Florida's student achievement gains show that we have some of the best teachers in the nation. Data also show that not all students have access to the best teachers possible. Florida aims to recruit, support and retain the best teachers for all students. Funds in this program will support bonuses for new teachers who show great potential for and veteran teachers who have demonstrated the highest student academic growth among their peers. These initiatives will utilize Florida's top ranked teacher preparation programs, will address shortages in STEM fields and will support top teacher candidates and public schools with the highest needs.

\$849,450 - NATIONAL MATH AND SCIENCE INITIATIVE -

This requested appropriation will be used to pay for 6 sections of the Laying the Foundation program through the National Math and Science Initiative at each of three (3) regional sites (3 x 6 = 18 sections). Math will be targeted during the first year, science the second year, and ELA the third year. Each section is designated 34 slots and will include the materials plus four days of professional development for teachers.

\$306,000 - SALARIES—\$306,000 per year [Teacher stipends—18 sections (3 sites x (1 section high school + 2 section middle school + 3 sections elementary school) x 34 slots = 612 participant slots x \$400 (\$100 per day stipend x 4 days of training) = \$244,800 + fringe benefits (\$61,200) = \$306,000]

\$114,750 - OTHER PERSONNEL SERVICES—\$114,750 per year [Substitutes—612 teachers x 2 days of face-to-face follow-up = 1224 x \$75 per day substitute reimbursement = \$91,800 + fringe benefits (\$22,950) = \$114,750]

\$428,700 - PROFESSIONAL/TECHNICAL SERVICES—\$428,700 per year

\$ 600,000 - COMMISSIONER'S LEADERSHIP ACADEMY -

\$500,000 - The Commissioner's Leadership Academy has involved over 300 school-based leaders from approximately 95% of school districts in the state in a year-long, job-embedded professional learning community to help them enhance their skills to improve instruction and thus outcomes for students. Principals report incredibly high satisfaction with the program, and over one-third signed up for a second year of programming when invited to do so.

\$100,000 - The Florida Teacher LEAD Network is quickly becoming a highly regarded professional learning activity for Florida's district teachers of the year. Funds would be used to continue the professional learning community and host an annual meeting.

\$ 500,000 - EDUCATOR PREPARATION ACCOUNTABILITY AND REPORTING -

These funds would improve the transparency of available data regarding the quality of teacher preparation programs in Florida, thus supporting taxpayers as they decide which program to enroll in if they want to become a teacher. These funds will also allow the department to better hold programs accountable for their performance.

BUDGET REALIGNMENT

\$13,950,000 is requested to be redirected to Teacher Professional Development from The Florida Best And Brightest Teacher Scholarship Program (Item #103).

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

- Section 1004.04, F.S. – Initial and continuing approval of teacher preparation degree programs
- Section 1004.85, F.S. – Implementation and approval of educator preparation institutes
- Section 1012.05, F.S. – Specific programs and activities in recruitment and retention
- Section 1012.21(5), F.S. – School-Related Employee of the Year Program
- Section 1012.34, F.S. – Assessment of instructional and administrative personnel

Section 1012.35, F.S. – Web-based resources for training of substitute teachers
Section 1012.77, F.S. – Christa McAuliffe Ambassador for Education (Teacher of the Year)
Section 1012.98, F.S. – The School Community Professional Development Act
Section 1012.985, F.S. – Statewide system of in-service professional development
Section 1012.986, F.S. – William Cecil Golden Professional Development Program for School Leaders

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds are directed to the states for activities specified in both the federal Title II-A grant and Florida Statutes for teacher and principal recruitment and professional development.

PURPOSE:

Deliver and implement programs for the recruitment, pre-service preparation, recognition and professional development of high-quality educators, including teachers, school-based administrators and school district administrators.

PROGRAM DESCRIPTION:

ADMINISTRATOR PROFESSIONAL DEVELOPMENT

The Administrator Professional Development program (District Instructional Leadership and Faculty Development) is designed for school principals and district administrators in instructional and human resource leadership positions focused on the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices and other leadership responsibilities that support student achievement through job-embedded delivery through either regional, local or digital formats. Funds are distributed through a Request for Application process to all school districts based on unweighted full-time equivalent student counts, with each school district submitting applications to describe its scope of work to meet the intent of the funds, as well as additional support provided to the districts through a nationally recognized leadership development center, Center for Educational Leadership, and the Commissioner's Leadership Academy.

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING

Supports leadership and coaching training for district school superintendents and other district-level leaders that target the improvement capacities of the superintendent, school board, principals and senior staff in school districts that have low-achieving schools. Guidance and technical assistance is provided to school districts through the use of these funds for establishing strategic plans and evaluation systems specifically designed to improve low-performing schools. The technical assistance must take into account understanding and developing strategies for implementing the Florida Standards. Training for superintendents and other district-level leaders includes acceleration options for students, performance funding and assisting superintendents and other district level leaders in understanding and implementing accelerated programs.

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Principals Summit" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award to each honoree and school of approximately \$1,000. The award amount may vary.

SCHOOL RELATED PERSONNEL OF THE YEAR

The School-Related Employee of the Year Recognition Program provides recognition opportunities for high-performing school-related support personnel. High-performing school-related personnel who are nominated by their school districts are recognized at a statewide recognition event hosted by the Department of Education. Funds are used to provide cash awards to the recognized school-related personnel, with an average award amount of \$100 each. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers. The recurring funds of \$18,730 are distributed to the district teachers of the year, with an average award amount of \$250. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR SUMMIT

The Teacher of the Year Summit allows all district Teacher of the Year winners to convene.

FEDERAL PROGRAM - Title II has been moved to Item 116 - Federal Grants K-12 Program - Federal Grants and Aids.

PRIOR YEAR FUNDING:

- 2015-16 - \$142,135,244
- 2014-15 - \$148,043,454
- 2013-14 - \$134,998,244

109 SPECIAL CATEGORIES - GRANTS AND AIDS - TEACHER PROFESSIONAL DEVELOPMENT	2016-17 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2017- 18
FROM GENERAL REVENUE FUND	10,214,338	2,100,000	8,114,338	700,000	44,864,538	53,668,876
Administrator Professional Development.....	7,500,000	500,000	7,000,000			7,000,000
Annual Teacher of the Year Summit.....	50,000		50,000			50,000
Florida Association of District School Superintendents Training.....	500,000		500,000			500,000
Principal of the Year.....	29,428		29,428			29,426
School Related Personnel of the Year.....	306,182		306,182		63,818	370,000
Teacher of the Year.....	718,730	700,000	18,730	700,000	51,270	770,000
Virtual Professional Development for School Board Members....	200,000	200,000	0			0
Principal Autonomy Pilot Program Initiative - Ch 2016-223, Lof (HB 287)	910,000	700,000	210,000		(210,000)	0
<i>Teacher Recruitment and Retention</i>			0		43,000,000	43,000,000
<i>Math and Science Initiative</i>			0		849,450	849,450
<i>Commissioner's Leadership Academy/Florida Teacher LEAD Network</i>			0		600,000	600,000
<i>Educator Preparation Accountability and Reporting</i>			0		500,000	500,000

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Item 110 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,092,700	0	(700,000)	392,700	1,616,700	524,000	1,092,700	(1,224,000)	(76.71%)
Total	1,092,700	0	(700,000)	392,700	1,616,700	524,000	1,092,700	(1,224,000)	(76.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,092,700 is appropriated to continue the following programs:

- \$700,000 - Advancement Via Individual Determination (AVID)
- \$309,700 - Florida Grants and Standards Instruction Tools
- \$ 83,000 - Florida Safe Schools Assessment Tool (FSSAT)

Note:

- \$55,000,000 for the Personal Learning Scholarship Accounts (PLSA) program was transferred to the Gardiner Scholarship Program (Item # 110A) by legislative action (SB 672, Ch 2016-2, Laws Of Florida).
- \$6,800,000 for the Standard Student Attire Incentive Fund was transferred to Standard Student Attire Incentive Program (Item # 110B) by legislative action (SB 672, Ch 2016-2, Laws Of Florida).

RESTORATION OF NONRECURRING

Not requested for restoration is \$300,000 of nonrecurring General Revenue for the Advancement Via Individual Determination program.

Not requested for restoration is \$224,000 of nonrecurring General Revenue for the Florida Safe Schools Assessment Tool (FSSAT)

WORKLOAD

A reduction of \$700,000 in recurring General Revenue is requested for the Advancement Via Individual Determination (AVID) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Florida Grants and Standards Instructional Tools: Andre Smith (850) 245-9101; Dawn Creamer (850) 245-9538
 Florida Safe Schools Assessment Tool (FSSAT): Linda Champion (850) 245-0406; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

WORKLOAD

A reduction of \$700,000 in recurring General Revenue is requested for the Advancement Via Individual Determination (AVID) 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)
All Activities

STATUTORY REFERENCES:

Florida Standards Instructional Tool - Sections 1003.41, 1003.4156, 1003.42, 1003.4282, 1003.4285, 1003.493, 1003.4395, 1003.497, 1004.86, 1007.01 and 1008.25 FS
Florida Grant Award System - Education Department General Administrative Regulations (EDGAR) Subsections 78.711 and 80.21
Florida Safe Schools Assessment Tool - 1006.07, FS

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)
Provides a secure online risk assessment tool for district and school risk assessments within the State.

FLORIDA GRANTS AND STANDARDS INSTRUCTIONAL TOOLS
Systems that provide district and student access to subject matter experts and in-depth technical assistance.

PROGRAM DESCRIPTION:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT) - \$83,000
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.

FSSAT is to serve as the primary repository for district and school risk assessments within the state per the intent of the initial legislative appropriation. FSSAT was developed as directed under appropriation line item number 102A in the 2013-14 General Appropriations Act to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. The tool addresses the issues identified by the legislature and incorporates requirements of section 1006.07(6), F.S

FLORIDA GRANTS TOOL AND FLORIDA STANDARDS INSTRUCTION TOOL - \$309,700
A continuation of \$309,700 is requested for sustainability of the Department-contracted call center. The Department operates systems that support a statewide user base of students and teachers (over 2.2 million individuals). The call center provides users access to Subject Matter Experts and in-depth technical support. Systems supported by the call center provide statewide educational tools and services directly to students and teachers in the schools and districts. These systems include: Florida Assessment in Reading/Progress Monitoring & Reporting Network (FAIR/PMRN), Single Sign-on (SSO), Classroom Enrollment Tool (CET), Electronic Institution Program Evaluation Plan (eIPEP), the Collaborate Plan Align Learn Motivate Share (CPALMS), Interim Assessment Item Bank and Test Platform (IBTP), Formative Assessments & Lesson Study Toolkits in English Language Arts (ELFAS), and the Florida Grants System (FLAGS). Providing call center support to hundreds of thousands of users is needed to ensure timely response to the wide range of issues that arise from a large user base and numerous systems. Without funding, a very limited number of operational staff will be insufficient to respond quickly and effectively to the numbers students and teachers.

PRIOR YEAR FUNDING:

- 2015-16 - \$65,000,000
- 2014-15 - \$21,400,000
- 2013-14 - \$18,328,468

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Item 110A - State Grants/K-12 Program/Non-FEFP - G/A - Gardiner Scholarship Program

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	73,336,000	0	0	73,336,000	73,336,000	0	73,336,000	0	0.00%
Total	73,336,000	0	0	73,336,000	73,336,000	0	73,336,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$73,336,000 in General Revenue is requested in FY 2017-18, to continue the Gardiner Scholarship Program, formerly known as the Personal Learning Scholarship Accounts (PLSA) program. Funded by legislative action (SB 672, Chapter 2016-2 Laws Of Florida).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Miller (850-245-0998); Linda Champion (850-245-0406); Martha Asbury (850-245-0420)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT 0695)

STATUTORY REFERENCES:

Gardiner Scholarship Program – Section 1002.385, Florida Statutes

PURPOSE:

Gardiner Scholarship Program provides parents of children with disabilities the option to better meet the individual educational needs of their children.

PROGRAM DESCRIPTION:

The Gardiner Scholarship Program provides eligible students a scholarship that can be used to purchase approved services or products in order to design a customized educational program for the student. Scholarships can be used for specialized services such as speech or occupational therapy, instructional materials, tuition at an eligible private school, contributions to a college prepaid account and more. The program is directly administered by state-approved nonprofit scholarship funding organizations.

To be eligible to receive a scholarship a student must meet the following requirements:

- Is a resident of this state;
- Is eligible to enroll in kindergarten through grade 12 in a public school in this state or will be 3 or 4 years old before September 1;
- Has a disability as defined below:
Autism spectrum disorder, cerebral palsy, Down syndrome, an intellectual disability, Phelan-McDermid syndrome, Prader-Willi syndrome, spina bifida, muscular dystrophy, Williams syndrome or a high-risk child as defined in s. 393.063(23)(a), Florida Statutes.
- Is the subject of an IEP (individual educational plan) written in accordance with rules of the State Board of Education or has received a diagnosis of a disability as defined above from a physician who is licensed under chapter 458 or chapter 459 or a psychologist who is licensed in this state.

PRIOR YEAR FUNDING:

- 2016-17 - \$73,336,000 Previously Personal Learning Scholarship Accounts (PLSA) program funded as Statewide Strategic Initiatives
- 2015-16 - \$55,000,000 Previously Personal Learning Scholarship Accounts (PLSA) program funded as Statewide Strategic Initiatives
- 2014-15 - \$18,400,000 Previously Personal Learning Scholarship Accounts (PLSA) program funded as Statewide Strategic Initiatives

Item 110B - State Grants/K-12 Program/Non-FEFP - G/A - Standard Student Attire Incentive Program

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
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 In General Revenue is requested to continue actions that was funded by legislative action (SB 672, Ch 2016-2 Laws Of Florida), and is requested for continuation in FY 2017-18 for the Standard Student Attire Incentive Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Angela Rivers (850) 245-0853

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 1011.78, Florida Statutes

PURPOSE:

The Standard Student Attire Incentive Program provides funds for school districts to establish and implement a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline.

PROGRAM DESCRIPTION:

To be eligible for funding, the district superintendent or charter school leader shall certify, no later than September 1, 2016, that the district school board and/or the governing board of the charter school sponsored by the district has implemented the approved district-wide or school-wide, standard student attire policy for the 2016-17 school year. The Florida Department of Education will make payment of awards to approved school districts in the order in which certifications are received until the available funds are exhausted.

Adopted standard student attire policies must be consistent with the following guidelines:

- The policy must promote safe and supportive learning environments and improve school safety and discipline.
- The policy must apply to all students in kindergarten through grade 8 in the school district or charter school, regardless of individual school grade configurations.
- Charter schools may qualify individually or by participating in their sponsor's qualifying policy.
- The policy prohibits types or styles of clothing.
- The policy requires solid colored clothing and fabrics for pants, skirts, shorts or similar clothing, and short- or long-sleeved shirts with collars.
- The policy allows reasonable accommodations based on a student's religion, disability, or medical condition.
- A district school board or charter school that implements the policy, district-wide or school-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of this policy.

A district school board or charter school that implements a standard student attire policy that meets the requirements above is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted. Funds will be allocated to eligible school districts or charter schools via the department's grant process; in order to qualify for funding by September 1, 2016, districts and charter schools must:

- Certify to the commissioner that the district school board or charter school governing board has implemented the approved district-wide or school-wide, standard student attire policy consistent with the guidelines listed above.
- Submit the approved standard student attire policy and the associated school board agenda or governing board agenda.

Districts and charter schools that qualify will be required to submit an application for the grant funds. The application will include:

- A budget outlining the district or charter school's proposed expenditure to the SAFE Act award.
- Identification of anticipated improvements to student learning, school safety, and discipline that will result from implementation of the district or charter school's standard student attire policy.

Grant deliverables will include:

- Certification on file with the department that the district or charter school has implemented the standard student attire policy consistent with the guidelines.
- Confirmation that the district or charter school's standard student attire policy is in effect no later than January 1, 2017.
- A brief summarization of the policy's effect on student learning, school safety, and discipline no later than May 31, 2017. The summary will include the results of the anticipated improvements identified in the grant application as well as relevant data to support the findings.

Payment to grantees will be distributed based on completion of each deliverable outlined in the request for application with the balance of funds released upon submission of the final project summary described above.

PRIOR YEAR FUNDING:

- 2016-17 - \$14,000,000 Previously funded as Statewide Strategic Initiatives

Item 111 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,138,033	4,163,821	(1,250,000)	14,051,854	21,560,029	10,421,998	11,138,033	(7,508,175)	(34.82%)
Total	11,138,033	4,163,821	(1,250,000)	14,051,854	21,560,029	10,421,998	11,138,033	(7,508,175)	(34.82%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,138,033 in recurring appropriations is requested to be continued in Fiscal Year 2017-18 or following projects:

- 132,738 - Academic Tourney
- 100,000 - African American Task Force
- 1,100,000 - AMI Kids
- 110,952 - Arts for a Complete Education/Florida Alliance for Arts Education
- 164,701 - Black Male Explorers
- 71,000 - Boys Choir of Tallahassee
- 200,000 - Florida Afterschool Network/Ounce of Prevention Fund of Florida
- 300,000 - Florida Holocaust Museum
- 267,635 - Girl Scouts of Florida
- 66,501 - Holocaust Memorial Miami Beach
- 100,000 - Florida Holocaust Task Force/Professional Learning Institutes
- 500,000 - Knowledge is Power Program (KIPP) Jacksonville
- 1,919,813 - Learning for Life
- 750,000 - Pasco Regional STEM School/Tampa Bay Region Aeronautics
- 508,983 - Project to Advance School Success (PASS)
- 4,173,678 - SEED School of Miami
- 72,032 - State Science Fair
- 500,000 - YMCA of Central Florida After School Program
- 100,000 - YMCA Youth In Government

RESTORATION OF NONRECURRING

\$4,163,821 in projects appropriated as nonrecurring in FY 2016-17 are requested for restoration in FY 2017-18:

- 163,499 - Holocaust Memorial Miami Beach
- 1,500,000 - Jobs for Florida's Graduates
- 724,000 - Knowledge is Power Program (KIPP) Jacksonville
- 500,000 - Lauren's Kids
- 650,000 - Learning for Life
- 428,322 - SEED School of Miami
- 200,000 - YMCA Youth in Government

\$6,258,175 nonrecurring projects are not requested for restoration in Fiscal Year 2017-18:

- 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- 750,000 - AMI Kids
- 500,000 - Brevard Public Schools Aviation and Manufacturing Tech HS Program
- 201,680 - Earn to Learn Program

- 600,000 - Florida Children's Initiative
- 500,000 - Junior Achievement of Florida Foundation
- 500,000 - Lauren's Kids
- 1,000,000 - Mourning Family Foundation
- 421,495 - National Flight Academy
- 100,000 - Specialty Children's Hospital Patient Academics Program
- 185,000 - Volusia County Schools Manufacturing
- 1,000,000 - YMCA of Central Florida After School Program

WORKLOAD

The following projects totaling \$1,250,000 from recurring funds are not requested for continuation in Fiscal Year 2017-18:

- 750,000 - Eliminate Pasco Regional STEM School/Tampa Bay Region Aeronautics
- 500,000 - Eliminate YMCA of Central Florida After School Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

The SEED School of Miami and KIPP: Adam Miller (850) 245-0998 Jobs for Florida Graduates: Rod Duckworth (850) 245-9463 Project PASS: Brian Dassler (850) 245-9861; Eileen McDaniel (850) 245-0562 Lauren Kids: Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475 All Other Projects: Mary Jane Tappen (850) 245-0818; Angella Rivers (850) 245-0853; Kathy Nobles (850) 245-7830

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$4,163,821 in projects appropriated as nonrecurring in FY 2016-17 are requested for restoration in FY 2017-18:

- 163,499 - Holocaust Memorial Miami Beach - Additional funds will be used to provide an enhanced visitor educational initiative to maximize the museum experience, create an online streaming library of documentaries for teachers and students, contribute to salaries for executive director and administrative assistant, provide docent training, and continue community and education events.
- 1,500,000 - Jobs for Florida's Graduates
- 724,000 - Knowledge is Power Program (KIPP) Jacksonville
- 500,000 - Lauren's Kids - Lauren's Kids will develop and distribute Safer Smarter Kids/Teens curriculum modules and resources for grades prekindergarten through 12 for Florida educators, schools, and parents. The project will also conduct online training and regional parent education activities.
- 650,000 - Learning for Life - Additional funds will be used to provide Learning for Life character education lessons to elementary through high school students attending participating schools in nine school districts.
- 426,322 - SEED School of Miami
The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities 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.
- 200,000 - YMCA Youth in Government - The YMCA Youth in Government program will increase the number of students served and work with the local YMCAs to perhaps add staff to the program or increase the number of scholarships for students who would otherwise not be able to participate.

WORKLOAD

The following projects totalling \$1,250,000 from recurring funds are not requested for continuation in Fiscal Year 2017-18:

- 750,000 - Eliminate Pasco Regional STEM School/Tampa Bay Region Aeronautics
- 500,000 - Eliminate YMCA of Central Florida After School 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 School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Sections 1002.3305, 1003.42, 1006.43, and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA AFTERSCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA

Through contracted services to the Genesis Center 10 hours a week of afterschool STEM programming will be provided to elementary students in three Title 1 schools. The Genesis Center will be providing STEM – experiential learning through various “club” rotations, which include the following:

- Robotics engineering
- Nutrition Science and Health Science
- Design and engineering
- Technology in engineering
- Mathematics and Accounting
- Aerospace engineering

LEARNING FOR LIFE offers character education programs designed to support schools in their efforts to prepare youth. The Learning for Life program is a school-based character education program designed to meet the needs of the students from kindergarten through grade 12. The funding is used to support school liaisons, materials and supplies, professional training, travel to schools, and implementation of the Learning for Life program in eight school districts. The curriculum is classroom-based and provides an action learning process with grade-specific lesson plans for all K-12 students.

Mission:

- Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation and self-worth.
- Provides a character education program that can be integrated into daily lesson plans.
- Provides teachers with curriculum that is classroom-based with grade-specific lesson plans for grades K-12
- Provides training for teachers to better serve students.
- Provides services to the teachers to better serve students.

PROJECT TO ADVANCE SCHOOL SUCCESS

Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation chief executive officer (CEO) with a low-performing school. There are two levels of PASS school involvement:

- A PASS school requires a three-year CEO commitment to matching funds and personal time support.
- An Executive PASS school does not require a CEO's matching contribution and involves only a year-to-year commitment.

The goal of the program is to raise the school's grade over the term of partnership and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In FY 2015-16, four new PASS schools, nine schools in the three-year cycle and 133 Executive PASS schools were assisted with funds, including coaching and support services for school administrators to build and sustain mentoring relationships.

GIRL SCOUTS OF FLORIDA

Eight Girl Scout councils serve all 67 districts in Florida, delivering leadership development and personal growth models for girls ages 5-17. Girl Scouts activities ensure girls a chance to discover, connect and take action. This program 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% and decrease referral/suspension by 20%. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits, and develop their leadership potential. The Get Real! Program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

BLACK MALE COLLEGE EXPLORERS

The Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University (Miami), Bethune-Cookman University in Daytona Beach and Edward Waters College in Jacksonville also host similar programs. An academic consortium to impact and uplift the quality of life for at-risk black males is established by initiating this five-year program at the four historically black colleges and universities. Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences.

ARTS FOR A COMPLETE EDUCATION/FLORIDA ALLIANCE FOR ARTS EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities per section 1006.43, Florida Statutes. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities.

It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination of those programs.

AFRICAN AMERICAN TASK FORCE

The goal of the African American History Task Force is to ensure that African American history is being incorporated into all areas of instruction. The primary purpose of the project is to provide funds to continue a partnership with the African American History Task force to improve student performance through student learning opportunities and teacher professional development. The African American Task Force exists to advocate for Florida's school districts, teacher education training centers, and the community at large the teaching of the history of African people and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

FLORIDA HOLOCAUST TASK FORCE/PROFESSIONAL LEARNING INSTITUTES

The goal of the program is to provide funding for the Holocaust Education Task Force annual meeting, subsequent meetings, curriculum development, teacher professional development and Professional Learning Institutes during the fiscal year. The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

FLORIDA HOLOCAUST MUSEUM

The goal of the project is to improve student achievement by providing teaching and learning opportunities to students and teachers by supporting required instruction according to section 1003.42(2)(h), Florida Statutes. Priorities include enhancing instruction and/or providing activities to improve student performance and addressing unmet needs of students, especially those at risk. The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements
- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

FLORIDA YMCA YOUTH IN GOVERNMENT

This project reaches middle school, high school, and college students statewide. It provides them with opportunities for learning civic mentoring and increasing civic engagement.

HOLOCAUST MEMORIAL MIAMI BEACH

The Memorial assists teachers and other stakeholders in order to carry out the requirements of section 1003.42(2)(g), Florida Statutes. The Memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education.

STATE SCIENCE FAIR

The goal of the project is to improve student performance by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering, and mathematics (STEM). Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research
- Provide teachers a forum for the exchange of ideas
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest
- Establish guidelines, rules, and procedures for local, regional, and statewide competitions
- Reward scholarships, internships and awards, and science, engineering, and leadership youth programs
- Coordinate industrial, professional and educational activities related to careers in science and engineering

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

The goal of the program is to improve academic student performance by providing learning opportunities to students and/or teachers. This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments and includes year-round preparation activities. The competition subject matter includes language arts, fine arts, foreign language, humanities, mathematics, science, social studies and technology, and partially implements section 1008.22, Florida Statutes. The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel and other related operating costs for the tournaments.

Objectives of the tournaments are:

- To provide highly academic, statewide and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition
- To encourage broad participation among top students by defraying costs for participating teams
- To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population

THE KNOWLEDGE IS POWER PROGRAM (KIPP)

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through, college.

KIPP is a national network of free, open-enrollment, college-preparatory public schools dedicated to preparing students in underserved communities for success in college and life. There are 162 KIPP schools across the nation serving approximately 60,000 students. The KIPP student population is approximately 96% minority, with 87% of the students eligible for free or reduced price lunch. The KIPP portfolio has demonstrated excellent academic results, with 84% of KIPP 8th grade classes outperforming their local districts in reading and 90% in mathematics. Nationwide, KIPP has a 94% high school graduation rate, which is over 20 percentage points higher than the national average for low-income students. Additionally, KIPP students are on average, four times more likely to complete a four-year post-secondary degree than their low-income peers. A recent study by Mathematica found that "the average impact of KIPP on student achievement is positive, statistically significant, and educationally substantial."

KIPP Jacksonville operates three public charter schools in Duval County, Florida. KIPP Impact is a middle school that will serve students in grades five through eight in the 2017-18 school year. KIPP VOICE Elementary will serve students in grades kindergarten through four in the 2017-18 school year. KIPP Jacksonville Elementary will serve students in grades kindergarten through grade two in 2017-18. Across the three schools approximately 88% of students are eligible for free or reduced price lunch.

KIPP schools are guided by a set of principles known as the five pillars: empowered leaders, culture of high expectations, focus on results, choice and commitment, and more time in school. The purpose of this project is to support KIPP Jacksonville in its efforts to improve academic achievement through the provision of additional instructional time for students.

Florida law requires that all public schools provide 180 days of school and 720 hours of instructional time per year for students in elementary school and 900 hours per year for students in middle school. KIPP Jacksonville will provide both an extended school year and longer school day for students in both the elementary and middle schools for the 2017-18 school year.

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

In 2011, the Florida Department of Education selected, through a competitive RFP process, The SEED School of Miami to operate the program. The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities 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.

AMIKIDS

This program provides kids with a troubled past the guidance and support they need to discover their potential strengthen their community, and make a lasting impact on generations to come. AMIKids' unique combination of education, behavior modification, and treatment in a family atmosphere with caring staff help children with a troubled past turn their lives around to become productive citizens. The program works in partnership with youth agencies, local communities and families to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff.

BOYS' CHOIR OF TALLAHASSEE

The purpose of this funding is to help support Boys' Choir of Tallahassee (BCT) personnel (Choir Director, Operations Manager, Accompanist and Assistant Choir Director) with transportation and the cost of operations. The Boys' Choir of Tallahassee is a nonprofit, community outreach program for males, ages 8 to 18, who are currently enrolled in schools throughout Leon County. Their goal is to provide a support system for young men to help them realize their full potential by building character, enhancing self-esteem, promoting academic successes and reducing potentially dangerous life-altering situations. The program supports all four goals of the State Board of Education Strategic Plan.

LAUREN'S KIDS

Activities and resources developed by Lauren's Kids are designed to assist children in coping with trauma that is associated with abuse, as well as direct them to life-saving community-based services. Lauren's Kids develops and distributes Safer Smarter Kids/Teens curriculum modules and resources for grades prekindergarten through 12 for Florida educators, schools, and parents. The project also conducts online training and regional parent education activities.

PRIOR YEAR FUNDING:

- 2015-16 - \$18,262,153
- 2014-15 - \$25,794,131
- 2013-14 - \$8,141,116

111 SPECIAL CATEGORIES - GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	2016-17 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2017-18
FROM GENERAL REVENUE FUND	24,660,829	10,421,898	11,838,033	4,163,821	(1,250,000)	14,091,854
Academic Tourney.....	132,738		132,738			132,738
African American Task Force.....	100,000		100,000			100,000
All Pro Dad's Fatherhood Involvement in Literacy Campaign	500,000	500,000	0			0
AMM Kids.....	1,850,000	750,000	1,100,000			1,100,000
Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952			110,952
Black Male Explorers.....	164,701		164,701			164,701
Boys Choir of Tallahassee	71,000		71,000			71,000
Brevard Public Schools Aviation and Manufacturing Tech HS Prog	500,000	500,000	0			0
Earn to Learn Program	201,680	201,680	0			0
Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000			200,000
Florida Children's Initiative	800,000	800,000	0			0
Florida Holocaust Museum.....	300,000		300,000			300,000
Girl Scouts of Florida.....	267,635		267,635			267,635
Holocaust Memorial Miami Beach.....	230,000	163,499	66,501	163,499		230,000
Holocaust Task Force.....	100,000		100,000			100,000
Jobs for Florida's Graduates.....	1,500,000	1,500,000	0	1,500,000		1,500,000
Junior Achievement of Florida Foundation, In	500,000	500,000	0			0
Knowledge is Power Program (KIPP) Jacksonville.....	1,224,000	724,000	500,000	724,000		1,224,000
Lauren's Kids.....	1,000,000	1,000,000	0	500,000		500,000
Learning for Life.....	2,569,813	850,000	1,919,813	650,000		2,569,813
Mourning Family Foundation.....	1,000,000	1,000,000	0			0
National Flight Academy.....	421,495	421,495	0			0
Pasco Regional STEM School/Tampa Bay Region Aeronautics.....	750,000		750,000		(750,000)	0
Project to Advance School Success (PASS).....	508,983		508,983			508,983
SEED School of Miami.....	4,600,000	426,322	4,173,678	426,322		4,600,000
Specialty Children's Hospital Patient Academics Program	100,000	100,000	0			0
State Science Fair.....	72,032		72,032			72,032
Volusia County Schools Manufacturing..	185,000	185,000	0			0
YMCA of Central Florida After School Program.....	1,600,000	1,000,000	500,000		(500,000)	0
YMCA Youth in Government.....	300,000	200,000	100,000	200,000		300,000

Item 112 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,717,018	100,000	0	3,817,018	4,317,018	600,000	3,717,018	(600,000)	(11.58%)
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	6,050,372	100,000	0	6,150,372	6,650,372	600,000	6,050,372	(600,000)	(7.62%)

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,050,372 is requested to continue funding the current level of services for multiple projects serving intellectually disabled and gifted students, as follows:

\$3,717,018 from General Revenue funds is requested to continue the current level of services for the following programs:

- \$ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 108,119 - Florida Instructional Materials Center for the Visually Impaired - serves students with visual impairments from birth through 12th grade
- \$ 20,000 - Portal to Exceptional Education Resources - serves 74 school districts and Local Education Agencies
- \$1,353,292 - Communication/Autism Navigator (The Florida State University College of Medicine) - serves young children with autism spectrum disorder
- \$ 577,758 - Florida Diagnostic and Learning Resources System Associate Centers - serves professionals statewide and provide Child Find for children birth to five.
- \$ 350,000 - Family Café – serves 8,997 families of students with intellectual disabilities
- \$ 60,000 - Challenge Grants - serves gifted students
- \$ 750,000 - Auditory-Oral Education Grants
- \$ 250,000 - Special Olympics - provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities.

\$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:

- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 786,217 - Portal to Exceptional Education Resources - serves 74 school districts and Local Education Agencies
- \$ 334,000 - Very Special Arts (VSA) Florida - 3,479 students with intellectual disabilities
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing

RESTORATION OF NONRECURRING

\$100,000 of nonrecurring General Revenue for Family Cafe is requested to be restored.

Not requested for restoration is \$500,000 of nonrecurring General Revenue for Hernando County Project StarFISH.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Heidi Metcalf (850) 245-0476

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$100,000 of nonrecurring General Revenue for the Family Cafe is requested to serve more families at the annual 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:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Sections 1003.55, 1003.57, 1003.576, 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) ASSOCIATE CENTERS
The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (Instructions, assistive and communication technology support and training). FDLRS includes 19 associate centers that serve Florida's school districts. These centers collaborate with school districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)
In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for visually impaired students to provide staff and resources for the coordination, cataloging, standardizing, producing,

procuring, storing and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTCDH)
Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of captioned films, and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)
This program is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students, service plans (SPs) for parent-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes and prior written notice. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or individualized family service plan (IFSP) through IDEA who are Medicaid recipients. The latest data available estimated that Florida school districts received over approximately \$13.7 million in Medicaid reimbursements.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL DISTURBANCE (SEDNET)
Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSAFL)
VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals who provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

CHALLENGE GRANTS
This project enhances the advanced academic performance of students who are gifted through the innovative redesign of instruction and collaboration to develop greater knowledge and intellectual skills through challenging activities. Federal funds appropriated for this category are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

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

entitles to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

COMMUNICATION/AUTISM NAVIGATOR

These funds are awarded to the Florida State University College of Medicine for the Autism Navigator. This is a web-based instructional system that addresses the need to increase the capacity of early intervention service providers to appropriately serve young children with autism spectrum disorder. It consists of an interactive web-based instructional tool that includes specific content units designed to increase the competency of early intervention providers within the Early Steps system. Early Steps is charged with the responsibility of implementing Part C of the Individuals with Disabilities Education Act.

AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children from birth to age seven in multiple counties, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, F.S., 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 Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant and the additional amount needed for the services identified in each student's respective IEP or IFSP.

SPECIAL OLYMPICS

Special Olympics Florida provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities who wish to participate, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. The ultimate objective of Special Olympics Florida is to help people with intellectual disabilities participate as productive and respected members of society at large by offering them a fair opportunity to develop and demonstrate their skills and talents through sports training and competition and by increasing the public's awareness of their capabilities and needs.

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

PRIOR YEAR FUNDING:

- 2015-16 - \$5,950,372
- 2014-15 - \$6,947,080
- 2013-14 - \$5,047,080

Item 113 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	48,122,065	0	0	48,122,065	46,122,065	0	46,122,065	0	0.00%
Admin TF	462,376	0	(185,284)	277,092	462,376	0	462,376	(185,284)	(40.07%)
Federal Grants TF	2,285,387	0	(269,554)	2,015,833	2,285,387	0	2,285,387	(269,554)	(11.79%)
Grants & Donations TF	1,760,777	0	454,838	2,215,615	1,760,777	0	1,760,777	454,838	25.83%
Total	50,630,605	0	0	50,630,605	50,630,605	0	50,630,605	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$50,630,605 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 1,032 children.

FUND SHIFT(S)

Realignment of trust fund budget authority totaling \$454,838 within the Florida School for the Deaf and the Blind budget entity 48250400 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Hershel Lyons (850) 245-9615; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

ISSUE NARRATIVE:

FUND SHIFT(S)

A realignment of budget authority in the amount of \$454,838 is requested to align projected expenditures with budget authority. This will allow FSDB the flexibility needed to ensure resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$454,838
Administrative Trust Fund	(\$185,284)
Federal Grants Trust Fund	(\$269,554)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

Use all available talent, energy and resources to provide free appropriate public education for eligible sensory-impaired students of Florida.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for deaf/hard of hearing and blind/visually impaired students 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 deaf/hard of hearing and blind/visually impaired students 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 sensory-impaired children up to five years old 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. The school fosters respect and understanding for each individual.

PRIOR YEAR FUNDING:

- 2015-16 - \$50,188,935
- 2014-15 - \$48,987,323
- 2013-14 - \$47,223,448

Item 114 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	209,247	0	0	209,247	209,247	0	209,247	0	0.00%
Admin TF	41,292	0	0	41,292	41,292	0	41,292	0	0.00%
Total	250,539	0	0	250,539	250,539	0	250,539	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$250,539 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:

DOE: Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

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

LONG RANGE PROGRAM PLAN:

State Grants To School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:

Provide for human resource management services for the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2015-16 - \$262,246
- 2014-15 - \$262,345
- 2013-14 - \$258,477

Item 114A - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	1,600,000	1,600,000	0	(1,600,000)	(100.00%)
Total	0	0	0	0	1,600,000	1,600,000	0	(1,600,000)	(100.00%)

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,500,000 of nonrecurring General Revenue for the following programs:

- \$ 1,000,000 Academies of Clay County Schools
- \$ 500,000 Glades West Tech HVAC Training

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champlon (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

PROGRAM DESCRIPTION:

Repairs and renovations to facilities.

PRIOR YEAR FUNDING:

None, first year nonrecurring appropriation.

Item 114B - State Grants/K-12 Program/Non-FEFP - G/A (FCO) To Local Governments And Non-State Entities

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,500,000	0	(1,400,000)	100,000	2,100,000	600,000	1,500,000	(2,000,000)	(95.24%)
Total	1,500,000	0	(1,400,000)	100,000	2,100,000	600,000	1,500,000	(2,000,000)	(95.24%)

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,500,000 in recurring General Revenue is appropriated for the National Flight Academy.

Nonrecurring FY 2016-17 Appropriations:

- \$ 100,000 - Holocaust Memorial
- \$ 500,000 - National Flight Academy

RESTORATION ON NONRECURRING

The \$600,000 in nonrecurring appropriations is not requested for restoration.

WORKLOAD

Of the \$1,500,000 in recurring General Revenue, the following is requested:

\$1,400,000 in recurring appropriations for National Flight Academy is not requested for continuation in Fiscal Year 2017-18.

The remaining \$100,000 in recurring appropriation is requested to be redirected to the Holocaust Memorial.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

WORKLOAD

\$1,400,000 in recurring appropriations for National Flight Academy is not requested for continuation in Fiscal Year 2017-18.

The remaining \$100,000 in recurring appropriation is requested to be redirected to the Holocaust Memorial.

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 the National Flight Academy.

PROGRAM DESCRIPTION:

To provide Capital Improvements for the National Flight Academy.

PRIOR YEAR FUNDING:

- 2015-16 - \$500,000
- 2014-15 - \$0
- 2013-14 - \$0

Federal Grants K-12 Program

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

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Grants & Donations TF	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%
Total	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies and other non-federal entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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:

- 2015-16 - \$3,999,420
- 2014-15 - \$3,999,420
- 2013-14 - \$3,999,420

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

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Admin TF	353,962	0	0	353,962	353,962	0	353,962	0	0.00%
Federal Grants TF	1,646,939,699	0	32,000,000	1,678,939,699	1,646,939,699	0	1,646,939,699	32,000,000	1.94%
Total	1,647,293,661	0	32,000,000	1,679,293,661	1,647,293,661	0	1,647,293,661	32,000,000	1.94%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,647,293,661 is requested to continue funding as follows:

- \$1,512,358,793 for federal grants awarded for K-12 programs aimed at improving student academic performance.
- \$ 353,962 from federal indirect cost earnings for programs such as the Teacher of the Year and Superintendents Supplements/Training.
- \$ 134,580,906 from the Federal Grants Trust Fund was transferred by legislative action from Non-FEFP Teacher Professional Development (Item # 109) to provide budget authority for Federal Title II dollars received for teacher recruitment, preparation and professional development.

WORKLOAD

\$32,000,000 in additional Federal Grants Trust Fund is requested for the Every Student Succeeds Act (ESSA), which replaced the No Child Left Behind Act (NCLB).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

WORKLOAD

\$32,000,000 additional budget authority for this initiative is requested for the following reasons:

Congress enacted the Every Student Succeeds Act (ESSA) to replace the No Child Left Behind Act (NCLB), both of which are amendments to the Elementary and Secondary Education Act (ESEA). It is anticipated that there will be increases in funding for the 2017-18 fiscal year, which is when most of the ESSA provisions take effect. Since Congress has not yet appropriated federal funds for 2017-18, it is not known how large expected increases will be.

Almost all of the federal funds included in this initiative are effective for 27 months following the beginning of the fiscal period, usually July 1. Because of this, school districts and other sub-recipients of these federal funds may expend the funds across state fiscal years. It is necessary to increase budget authority for this initiative in order to ensure that there is sufficient budget authority to cover expenditures made from funds originally available in the prior fiscal year (2016-17). Again, it is not known exactly how much will be needed to accommodate this carry-forward required under federal law. Hence, this increase is designed to allow for the maximum that subrecipients may expend from prior-year funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Sections 1010.05 and 1011.01, Florida Statutes

PURPOSE:

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

PROGRAM DESCRIPTION:

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and the Every Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The 2017-18 fiscal year will include funds received under the NCLB, as well as funds received under the new ESSA. Since Congress has not yet appropriated funds under ESSA, there may be additional programs not contemplated in the following list. The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue. The references to the laws are those for NCLB. Appropriations under ESSA will be identified in the future as 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 Law 107-110

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon a school and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Law 100-77

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 Law 100-297

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 Law 107-110

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 II, Part B, Mathematics and Science Partnerships - Public Law 107-110

To improve the academic achievement of students in the areas of mathematics and science by encouraging state educational agencies, institutions of higher education, local educational agencies, elementary schools and secondary schools to participate in programs that positively impact instruction and outcomes in the areas of mathematics and science. (Note: This project is not included in ESSA.)

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Law 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 B, 21st Century Community Learning Centers - Public Law 107-110

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 Law 107-110

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Law 107-110

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.

ANTICIPATED ESSA GRANT PROGRAM

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.

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 three and five.

Note: Only IDEA entitlement formula funds are in this budget entity and category. Funds for specific projects are in the Exceptional Student Education category in the Non-FEFP budget entity.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)

To support schools in meeting the academic, behavioral and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Florida AWARE "Now is the Time" Project

Awarded by the Substance Abuse and Mental Health Services Administration for addressing mental health needs of students in elementary and secondary schools.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes

To provide salary, travel and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements/Training - Section 1001.47, Florida Statutes

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 but no more than \$7,500 based upon his or her performance evaluation.

PRIOR YEAR FUNDING:

- 2015-16 - \$1,512,712,755
- 2014-15 - \$1,512,712,755
- 2013-14 - \$1,512,712,755

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

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%
Total	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

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." 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:

- 2015-16 - \$5,409,971
- 2014-15 - \$5,409,971
- 2013-14 - \$5,409,971

**Educational Media
and
Technology Services**

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

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	224,624	0	224,624	0	0.00%
Total	224,624	0	0	224,624	224,624	0	224,624	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Technical Center's space and equipment needs for the production of the Florida Channel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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 of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission

hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

PRIOR YEAR FUNDING:

- 2015-16 - \$430,624
- 2014-15 - \$324,624
- 2013-14 - \$1,995,104

Item 119 - Educational Media & Technology Services - Public Broadcasting

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,714,053	0	0	9,714,053	10,596,053	882,000	9,714,053	(882,000)	(8.32%)
Total	9,714,053	0	0	9,714,053	10,596,053	882,000	9,714,053	(882,000)	(8.32%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,714,053 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,996,811 - Public Television Stations
- \$2,562,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Satellite Transponder
- \$ 497,522 - Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

RESTORATION OF NONRECURRING:

Not requested for restoration is \$882,000 of nonrecurring General Revenue for Public Broadcasting.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM EVALUATION

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)

Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places and events shaping Florida. The series explores a wide variety of environmental, political and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE

Supports the production of a daily 12-hour block of programming covering the Legislature, the Governor's Office, the Supreme Court, education, statewide emergencies and other programming of statewide interest.

SATELLITE TRANSPONDER

Provides statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery and emergency management information.

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT

Supports Florida's thirteen public television and thirteen public radio stations in delivering valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of the Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WSRE – TV, Pensacola/WUWF – FM, Pensacola
WFSU – TV, Tallahassee/WFSU – FM, Tallahassee
WJCT – TV, Jacksonville/WJCT – FM, Jacksonville
WUFT – TV, Gainesville/WUFT – FM, Gainesville
WDSC – TV, Daytona/WKGC – FM, Panama City
WUCF – TV, Orlando*WMFE – FM, Orlando
WEDU – TV, Tampa/WMNF – FM, Tampa
WUSF – TV, Tampa/WUSF – FM, Tampa
WGCU – TV, Ft. Myers/WGCU – FM, Ft. Myers
WBCC – TV, Cocoa/WQCS – FM, Indian River
WXEL – TV, Palm Beach/WXEL – FM, Palm Beach
WPBT – TV, Miami/WFIT – FM, Melbourne
WLRN – TV, Miami/WLRN – FM, Miami

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:

- 2015-16 - \$9,714,053
- 2014-15 - \$10,207,609
- 2013-14 - \$11,137,905

**Workforce Education
(Career and Adult
Education)**

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Item 120 - Workforce Education - Performance Based Incentives

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000	0	0.00%
Total	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000	0	0.00%

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,500,000 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:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

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 workforce education industry certification programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category do not roll over each year and must be earned back year to year.

Since 2013-14, the funds were restricted to performance associated with industry certification attainment. Allocations of these funds must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in Section 1008.44, Florida Statutes, and approved by the State Board of Education. The allocations to districts are based on industry certifications earned in the same reporting year. If any of the performance funds remain unallocated by June 1, the remaining funds are distributed based on performance in adult general education programs. If the number of eligible certifications exceeds the total fund provided, then the awards are pro-rated.

PRIOR YEAR FUNDING:

- 2015-16 - \$4,500,000
- 2014-15 - \$4,982,722
- 2013-14 - \$4,982,722

Item 121 - Workforce Education - Adult Basic Education

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%
Total	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$41,552,472 is requested to continue funding the expenditure of federal flow-through funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Innovation and Opportunity Act of 2014 - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Workforce Innovation and Opportunity Act of 2014 – Title II Adult Education and Literacy (Federal)
 Sections 1004.93 – 1004.98, Florida Statutes

PURPOSE:

Assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; assist parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education and English Literacy, and Civics Education. For each program, about 90% 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. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award amounts carry over as provided under the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2016-17 Federal Allocation and Budget Authority:

\$ 31,595,601 Adult General Education

\$ 7,570,420 English Language and Citizenship

\$ 39,166,021 Total FY 2016-17 Federal Grant Award Funds

\$ 2,386,451 Budget Authority Available for Carry-Forward Funds

\$ 41,552,472 Total FY 2016-17 Budget Authority

PRIOR YEAR FUNDING:

- 2015-16 - \$41,552,472
- 2014-15 - \$41,552,472
- 2013-14 - \$41,552,472

Item 10 and 122 - Workforce Education - Workforce Development

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	276,547,888	0	0	276,547,888	276,547,888	0	276,547,888	0	0.00%
Lottery (EETF)	88,496,600	0	0	88,496,600	88,496,600	0	88,496,600	0	0.00%
Total	365,044,488	0	0	365,044,488	365,044,488	0	365,044,488	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$365,044,488 is requested to continue funding for the following:

- \$365,044,488 is operating funds for 68,427.02 Full-Time Equivalent (FTE) school district workforce students at the current average funds per FTE student of \$5,400.60

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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 both postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (adult high school diploma or high school equivalency diploma based upon the GED test). Fifty-six (56) districts provide adult general education programs.

Career Certificate and Applied Technology Diploma programs:
Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Thirty-eight (38) districts provide certificate career-technical training programs.

Apprenticeship and pre-apprenticeship programs:
Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship. Sixteen (16) districts provide certificate career-technical training programs.

DISTRICT CAREER AND ADULT EDUCATION FY 2017-18				
	2016-17 Appropriation	2017-18 LBR Request	Over/(Under) Appropriation	Percentage Difference
<i><u>Operating Budget</u></i>				
Workforce Development Funds	\$365,044,488	\$365,044,488	\$0	0.00%
Performance-Based Incentive Funds	\$4,500,000	\$4,500,000	\$0	0.00%
Operating Budget	\$369,544,488	\$369,544,488	\$0	0.00%
<i><u>School and Instructional Enhancements</u></i>				
Lotus House Women's Shelter	\$100,000	\$100,000	\$0	0.00%
AmSkills	\$300,000	\$0	(\$300,000)	-100.00%
Smart Horizons Online Career Education	\$750,000	\$0	(\$750,000)	-100.00%
Total	\$1,150,000	\$100,000	(\$1,050,000)	-91.30%
<i><u>Other Fund Requests</u></i>				
Vocational Formula Funds (Federal)	\$72,144,852	\$72,144,852	\$0	0.00%
Adult Basic Education Funds (Federal)	\$41,552,472	\$41,552,472	\$0	0.00%
Other Funds	\$113,697,324	\$113,697,324	\$0	0.00%
Total	\$484,391,812	\$483,341,812	(\$1,050,000)	-0.22%

PRIOR YEAR FUNDING:

- 2015-16 - \$365,044,488
- 2014-15 - \$369,544,488
- 2013-14 - \$348,996,628

Item 123 - Workforce Education - Vocational Formula Funds

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	0.00%
Total	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,144,852 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 in order to support Florida's goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)
Section 1004.92, Florida Statutes

PURPOSE:

Keep America competitive in the global economy of the 21st century.

PROGRAM DESCRIPTION:

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2008. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget authority beyond the annual grant award amounts funds carry over as provided under the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2016-17 Federal Allocation and Budget Authority:

\$ 63,020,141 for the Title I Basic Grant

\$ 0 for Title II Grant (Title II was last funded in 2010-11)

\$ 63,020,141 Total FY 2016-17 Federal Grant Award Funds

\$ 9,124,711 Budget Authority Available for Carry-Forward Funds

\$ 72,144,852 Total FY 2016-17 Budget Authority

PRIOR YEAR FUNDING:

- 2015-16 - \$72,144,852
- 2014-15 - \$72,144,852
- 2013-14 - \$72,144,852

Item 124 - Workforce Education - School and Instructional Enhancements

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	0	0	100,000	1,150,000	1,050,000	100,000	(1,050,000)	(91.90%)
Total	100,000	0	0	100,000	1,150,000	1,050,000	100,000	(1,050,000)	(91.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue the employment and training program for women and youth at Lotus House Women's Shelter.

RESTORATION OF NONRECURRING

Not requested is \$1,050,000 of nonrecurring General Revenue for the following programs:

- \$750,000 - Smart Horizons Career Online High School
- \$300,000 - AmSkills Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1004.93, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

LOTUS HOUSE WOMEN'S SHELTER

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization "dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children." The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and "enrichment activities" such as art, acupuncture, yoga, and meditation. In order to fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

SMART HORIZONS HIGH-SCHOOL

Program Summary: \$750,000

This project is a pilot program to offer private high school diplomas with embedded career courses online at 11 public library systems across Florida. The Career Online High School project is administered by Smart Horizons Career Online Education through a partnership with Gale, a part of Cengage Learning. The diploma awarded by the private school and is an 18-credit diploma with four courses in a career track.

The funds are used for student scholarships to enroll in the online private school.

AMSKILLS

Program Summary: \$300,000

The American Manufacturing Skills Initiative (AMskills) was founded in 2014 to develop a German-style apprenticeship training program in the Tampa Bay area. The program currently operates in five training centers in three counties; Hernando, Pasco and Pinellas. The Registered Apprenticeship Program has 26 high-school students learning "hand-on" Technical skills in five industry trades as a part of the high school pre-apprenticeship program. The program areas include: CNC Machinist, Tools Mechanic, Industrial Mechanic, Mechatronics Technician and Electronics Technician.

The funds are used to secure additional equipment, tools, furniture, recruitment, marketing, student assessments, salaries, and for the creation of new programs (Welding).

PRIOR YEAR FUNDING:

- 2015-16 - \$650,000
- 2014-15 - \$893,000
- 2013-14 - \$0

Item 124A - Workforce Education - G/A (FCO) Facility Repairs Maintenance & Construction

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	3,918,714	3,918,714	0	(3,918,714)	(100.00%)
Total	0	0	0	0	3,918,714	3,918,714	0	(3,918,714)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,918,714 of nonrecurring General Revenue.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

N/A

PURPOSE:

\$3,918,714 nonrecurring Appropriation for FY 2016-17.

Allocation for 2016-17:

- \$ 970,000 Haney Technical Center - LPN Building Renovation
- \$ 1,471,714 Glades West Tech HVAC Training
- \$ 977,000 Fort Walton Firefighter Training
- \$ 500,000 First Coast Technical College - Putnam County Campus

None are requested for restoration in FY 2017-18

PROGRAM DESCRIPTION:

Renovations and repairs to facilities.

PRIOR YEAR FUNDING:

None, first year nonrecurring appropriation.

Florida Colleges

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Item 125 - Florida Colleges - Performance Based Incentives

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
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 performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Christopher Mullin (850) 245-9903; Scott Klittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1008.44 and 1011.81, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in industry certification programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians.

PRIOR YEAR FUNDING:

- 2015-16 - \$5,000,000
- 2014-15 - \$5,000,000
- 2013-14 - \$5,000,000

Item 12 and 126 - Florida Colleges - Florida College System Program Fund

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	946,650,358	8,527,597	15,581,348	970,759,303	955,177,955	8,527,597	946,650,358	15,581,348	1.63%
Lottery (EETF)	260,546,073	13,250,000	0	273,796,073	273,796,073	13,250,000	260,546,073	0	0.00%
Total	1,207,196,431	21,777,597	15,581,348	1,244,555,376	1,228,974,028	21,777,597	1,207,196,431	15,581,348	1.27%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,207,196,431 is requested to continue funding 323,659 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

\$8,527,597 of nonrecurring General Revenue for the College System Program Fund is requested to be restored for redistribution through equity funding.

The restoration of \$13,250,000 of nonrecurring Education Enhancement Trust Fund (Lottery) for Florida Colleges is requested to be restored.

ENHANCEMENT

\$80,000,000 to be allocated for the performance-based incentive program.

- \$40,000,000 redirected from institutional base funds (institutional investment).
- \$40,000,000 new in state funds (state investment)

NEW PROGRAM

\$5,581,348 in recurring General Revenue is requested for costs associated with providing college credit courses to eligible secondary students during summer term.

BUDGET REALIGNMENT

\$38,937,403 in recurring General Revenue is requested for redistribution through equity funding to the Florida College system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244; Madeline Pumariega (850) 245-0407

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$13,250,000 of nonrecurring Education Enhancement Trust Fund (Lottery) for Florida Colleges is requested to be restored.

The restoration of \$8,527,597 in nonrecurring General Revenue is being requested for redistribution to maintain the current level of funding for the Florida College System.

ENHANCEMENT

The department is requesting \$80,000,000 be allocated for the performance-based incentive program, with \$40,000,000 redirected from institutional base funds (institutional investment) and \$40,000,000 in state funds (state investment).

NEW PROGRAM

The department is requesting \$5,581,348 in recurring General Revenue for costs associated with providing college credit courses to eligible secondary students during summer term.

BUDGET REALIGNMENT

The department is requesting that \$47,465,000 of which \$8,527,597 is recurring General Revenue, and \$38,937,403 in recurring General Revenue be redirected through equity funding. These funds will support efforts to enhance fairness when allocating resources to the Florida College System.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:

Provide community-based access to postsecondary education.

PROGRAM DESCRIPTION:

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally-governed public colleges operating 178 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:

- 2015-16 - \$1,175,264,020
- 2014-15 - \$1,132,423,739
- 2013-14 - \$1,101,198,710

**The Florida College System
FY 2017-18**

	2016-17 Appropriations	2017-18 LBR	LBR Over/Under 2016-17 Appropriations	Percentage Difference
<u>Florida College System Program Fund Appropriations</u>				
Program Fund	\$1,112,406,423	\$1,111,509,028	(\$897,395)	
Nonrecurring Special Projects	\$8,527,597	\$0	(\$8,527,597)	
Equity Funding	\$10,000,000	\$47,465,000	\$37,465,000	
Summer Dual Enrollment	\$0	\$5,581,348	\$5,581,348	
Workload - Operating Cost of New facilities	\$575,008	\$0	(\$575,008)	
Performance Initiative	\$60,000,000	\$80,000,000	\$20,000,000	
Distinguished Colleges	\$2,000,000	\$0	(\$2,000,000)	
Program Enhancement	\$9,800,000	\$0	(\$9,800,000)	
FTE Compression	\$12,500,000	\$0	(\$12,500,000)	
Special Projects	\$13,165,000	\$0	(\$13,165,000)	
Total Program Fund	\$1,228,974,028	\$1,244,555,376	\$15,581,348	1.3%
<u>Non-Program Fund Appropriations</u>				
Commission on Community Service <i>(Transferred to Non-FEFP)</i>				
Performance Based Incentives	\$10,000,000	\$10,000,000	\$0	
Total Non-Program Funds	\$10,000,000	\$10,000,000	\$0	
Total Operating Budget Appropriations	\$1,238,974,028	\$1,254,555,376	\$15,581,348	1.26%

Item 127 - Florida Colleges - Commission on Community Service

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rcv	983,182	0	(983,182)	0	983,182	0	983,182	(983,182)	(100.00%)
Total	983,182	0	(983,182)	0	983,182	0	983,182	(983,182)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$983,182 is appropriated to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

WORKLOAD

A \$300,000 program reduction is requested for Commission on Community Service.

BUDGET REALIGNMENT

\$683,182 from this item is requested to be transferred to Non-FEFP.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9487; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

WORKLOAD

A \$300,000 program reduction is requested for Commission on Community Service.

BUDGET REALIGNMENT

\$683,182 from this item is requested to be transferred to Non-FEFP.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 14.29, Florida Statutes

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in disaster preparedness, response and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

PRIOR YEAR FUNDING:

- 2015-16 - \$683,182
- 2014-15 - \$683,182
- 2013-14 - \$433,182

State Board of Education

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Item 128 - State Board of Education - Salaries and Benefits

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	19,722,201	0	0	19,722,201	19,722,201	0	19,722,201	0	0.00%
Admin TF	7,407,356	0	0	7,407,356	7,407,356	0	7,407,356	0	0.00%
Ed Certif TF	4,886,295	0	0	4,886,295	4,886,295	0	4,886,295	0	0.00%
Div Univ Fac Const TF	2,831,870	0	0	2,831,870	2,831,870	0	2,831,870	0	0.00%
Federal Grants TF	14,680,883	0	0	14,680,883	14,680,883	0	14,680,883	0	0.00%
Institute Assess TF	2,457,221	0	0	2,457,221	2,457,221	0	2,457,221	0	0.00%
Student Loan Oper TF	8,061,356	0	0	8,061,356	8,061,356	0	8,061,356	0	0.00%
Nursing Student Loan Forgiveness TF	71,061	0	0	71,061	71,061	0	71,061	0	0.00%
Operating TF	280,453	0	0	280,453	280,453	0	280,453	0	0.00%
Teacher Cert Exam TF	381,821	0	0	381,821	381,821	0	381,821	0	0.00%
Working Capital TF	5,746,880	0	0	5,746,880	5,746,880	0	5,746,880	0	0.00%
Total	66,637,377	0	0	66,637,377	66,637,377	0	66,637,377	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$66,637,377 will continue to fund salaries and benefits for 989 full-time equivalent (FTE) employees of the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2015-16 - \$67,392,629
- 2014-15 - \$68,092,370
- 2013-14 - \$67,660,750

Item 129 - State Board of Education - Other Personal Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	236,630	0	0	236,630	236,630	0	236,630	0	0.00%
Admin TF	140,405	0	0	140,405	140,405	0	140,405	0	0.00%
Ed Cert/ TF	93,595	0	0	93,595	93,595	0	93,595	0	0.00%
Div Univ Fac Const TF	41,598	0	0	41,598	41,598	0	41,598	0	0.00%
Federal Grants TF	529,607	0	0	529,607	529,607	0	529,607	0	0.00%
Institute Assess TF	219,160	0	0	219,160	219,160	0	219,160	0	0.00%
Student Loan Oper TF	259,988	0	0	259,988	259,988	0	259,988	0	0.00%
Operating TF	5,003	0	0	5,003	5,003	0	5,003	0	0.00%
Working Capital TF	57,697	0	0	57,697	57,697	0	57,697	0	0.00%
Total	1,583,683	0	0	1,583,683	1,583,683	0	1,583,683	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,583,683 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 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:

- 2015-16 - \$1,495,659
- 2014-15 - \$1,493,386
- 2013-14 - \$2,062,445

Item 130 - State Board of Education - Expenses

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,431,127	0	0	2,431,127	2,431,127	0	2,431,127	0	0.00%
Admin TF	1,456,375	0	0	1,456,375	1,456,375	0	1,456,375	0	0.00%
Ed Certif TF	819,523	0	0	819,523	819,523	0	819,523	0	0.00%
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	0.00%
Div Univ Fac Const TF	868,681	0	0	868,681	868,681	0	868,681	0	0.00%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	587,433	0	0	587,433	587,433	0	587,433	0	0.00%
Student Loan Oper TF	2,021,981	0	0	2,021,981	2,021,981	0	2,021,981	0	0.00%
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	371,667	0	0	371,667	371,667	0	371,667	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	11,807,786	0	0	11,807,786	11,807,786	0	11,807,786	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,807,786 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (50+%) being building rent.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; 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:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 282.0056, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

The Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, over 50%, is used for building rent for the department. The primary uses of the remaining funds are travel, software licenses, telephone usage, postage, computers (less than \$1,000), office supplies and membership dues to national educational organizations.

PRIOR YEAR FUNDING:

- 2015-16 - \$11,725,597
- 2014-15 - \$11,891,885
- 2013-14 - \$13,287,629

Item 131 - State Board of Education - Operating Capital Outlay

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
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	16,000	0	0	16,000	16,000	0	16,000	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	518,200	0	0	518,200	518,200	0	518,200	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	1,051,240	0	0	1,051,240	1,051,240	0	1,051,240	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,051,240 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$1,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a nonconsumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2015-16 - \$1,049,090
- 2014-15 - \$1,073,090
- 2013-14 - \$1,610,168

Item 132 - State Board of Education - Assessment and Evaluation

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	% Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,948,875	0	0	62,948,875	62,948,875	0	62,948,875	0	0.00%
Admin TF	2,315,367	0	0	2,315,367	2,315,367	0	2,315,367	0	0.00%
Federal Grants TF	40,153,877	0	0	40,153,877	40,153,877	0	40,153,877	0	0.00%
Teacher Cert Exam TF	13,783,900	0	0	13,783,900	13,783,900	0	13,783,900	0	0.00%
Total	109,202,019	0	0	109,202,019	109,202,019	0	109,202,019	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$109,202,019 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jane Fletcher (850) 245-0699

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:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

General Assessment Statutes

Section 1008.22, F.S. - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, F.S. - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, F.S. - Test Security

Section 1008.25, F.S. - Public School Student Progression; Remedial Instruction; Reporting Requirements

Section 1008.31, F.S. - Florida's K-20 Education Performance Accountability System

Section 1008.34, F.S. - School Grading System

Specific Program Assessment Statutes

Section 1002.69, F.S. - Kindergarten Readiness Assessment

Section 1003.41, F.S. - Next Generation Sunshine State Standards

Section 1003.4156, F.S. - General Requirements for Middle Grades Promotion

Section 1007.35, F.S. - Florida Partnership for Minority and Underrepresented Student Achievement

Section 1012.55, F.S. - Florida Educational Leadership Examination (FELE)

Section 1012.56, F.S. - 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 (D.J.J.) 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 - \$69,200,742

- Measures and reports the achievement of approximately 1,899,511 students in English, language arts, mathematics, science, and social studies, including all support services.

OTHER K-12 ASSESSMENTS - \$26,217,377

- \$7,969,074 - English Language Proficiency/WIDA - Will measure the English proficiency and progress of approximately 267,134 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 510,304 students in grades 3-12 students 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.
- \$11,029,949 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 26,291 students with significant cognitive disabilities.
- \$2,645,000 - Preliminary Scholastic Aptitude Test (PSAT)/PreACT - Measures the readiness of approximately 175,456 10th grade students for advanced coursework.
- \$869,387 - 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, F.S. This program serves approximately 197,291 students.
- \$780,000 - Value Added Model (VAM) - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.

- \$90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 5,272 students placed in the DJJ.
- \$535,379 - Item Bank and Test Platform - The Item Bank and Test Platform (IBTP) is an optional tool for districts to use that allows for the development and administration of local assessments.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 90,000 examinees take FTCE and FELE tests each year.

PRIOR YEAR FUNDING:

- 2015-16 - \$106,077,104
- 2014-15 - \$105,514,645
- 2013-14 - \$92,298,317

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Item 133 - State Board of Education - Transfer to Division of Administrative Hearings

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	370,159	0	0	370,159	370,168	0	370,159	0	0.00%
Total	370,159	0	0	370,159	370,168	0	370,159	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$370,159 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2015-16 - \$340,669
- 2014-15 - \$454,325
- 2013-14 - \$411,928

Item 134 - State Board of Education - Contracted Services

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,855,718	0	88,700	3,944,418	4,267,285	411,567	3,855,718	(322,867)	(7.57%)
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Ed Certif TF	3,072,567	0	0	3,072,567	3,072,567	0	3,072,567	0	0.00%
Div Univ Fac Const TF	238,200	0	0	238,200	238,200	0	238,200	0	0.00%
Federal Grants TF	1,876,770	0	0	1,876,770	1,876,770	0	1,876,770	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	310,280	0	0	310,280	310,280	0	310,280	0	0.00%
Student Loan Oper TF	10,105,478	0	0	10,105,478	10,105,478	0	10,105,478	0	0.00%
Nursing Student Loan Forgiveness TF	19,893	0	0	19,893	19,893	0	19,893	0	0.00%
Operating TF	298,193	0	0	298,193	298,193	0	298,193	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	25,752,007	0	88,700	25,840,707	28,168,574	411,567	25,752,007	(322,867)	(1.23%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$25,752,007 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

Not requested for restoration is \$254,167 of nonrecurring General Revenue for Information Technology - Security Risk Assessment.

Not requested for restoration is \$157,400 of nonrecurring General Revenue for Continuity of Operations Business Impact Analysis.

WORKLOAD

An increase of \$88,700 in General Revenue is requested to fund the continued series of legal challenges brought against education policies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Jason Gaitanis (850) 245-9618; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

An increase of \$88,700 in 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.

GOALS:

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Sections 1004-04 (4)(a)3., 1005.85(4)(b), 1012.22(1)(c), 1012.335(2)(c)3., 1012.34, 1012.56(8)(c)2., Florida Statutes
General Appropriations Act of FY 2014-15
Section 282.0051, Florida Statutes
Section 1012.34, Florida Statutes
Section 1012.34(2) – (7), Florida Statutes

PURPOSE:

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who 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 65%)

- 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 17%)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 9%)

- Technology Staff Augmentation
- Fedex Shipping
- Security Services

All Other State Programs (Approximately 9%)

- Technology Staff Augmentation
- Information Technology Maintenance Services
- Copier Maintenance
- Legal Services
- Security Services

PRIOR YEAR FUNDING:

- 2015-16 - \$18,699,620
- 2014-15 - \$18,899,363
- 2013-14 - \$15,753,926

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Item 135 - State Board of Education - Educational Facilities Research and Development Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Div Univ Fac Const TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
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:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Darrell Phillips (850) 245-9224

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(7) and (9), Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training films 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, 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. The final selection of projects is recommended by OEF and managed by an OEF research architect. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook, versions 1, 2, and 3;
- 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, which can be accessed from OEF's website at <http://www.fdoe.org/edfacil/formsplanreview.asp>. The Disaster and Crisis Management Guidelines and the Florida Safe School Design Guidelines are recognized nationally and internationally.

PRIOR YEAR FUNDING:

- 2015-16 - \$200,000
- 2014-15 - \$200,000
- 2013-14 - \$200,000

Item 136 - State Board of Education - Risk Management Insurance

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	122,213	0	0	122,213	122,213	0	122,213	0	0.00%
Admin TF	57,017	0	0	57,017	57,017	0	57,017	0	0.00%
Ed Certif TF	37,577	0	0	37,577	37,577	0	37,577	0	0.00%
Div Univ Fac Const TF	15,553	0	0	15,553	15,553	0	15,553	0	0.00%
Federal Grants TF	104,553	0	0	104,553	104,553	0	104,553	0	0.00%
Institute Assess TF	7,650	0	0	7,650	7,650	0	7,650	0	0.00%
Student Loan Oper TF	91,533	0	0	91,533	91,533	0	91,533	0	0.00%
Nursing Student Loan Forgiveness TF	461	0	0	461	461	0	461	0	0.00%
Operating TF	3,952	0	0	3,952	3,952	0	3,952	0	0.00%
Teacher Cert Exam TF	1,825	0	0	1,825	1,825	0	1,825	0	0.00%
Working Capital TF	33,945	0	0	33,945	33,945	0	33,945	0	0.00%
Total	476,379	0	0	476,379	476,379	0	476,379	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$476,379 is requested to continue funding required for the payment of Risk Management Insurance premiums for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2015-16 - \$469,372
- 2014-15 - \$469,372
- 2013-14 - \$485,739

**Item 137 - State Board of Education - Transfer to Department of Management Services -
Human Resource Services/State Contract**

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	123,490	0	0	123,490	123,490	0	123,490	0	0.00%
Admin TF	22,774	0	0	22,774	22,774	0	22,774	0	0.00%
Ed Certif TF	18,935	0	0	18,935	18,935	0	18,935	0	0.00%
Div Univ Fac Const TF	12,374	0	0	12,374	12,374	0	12,374	0	0.00%
Federal Grants TF	78,027	0	0	78,027	78,027	0	78,027	0	0.00%
Institute Assess TF	9,024	0	0	9,024	9,024	0	9,024	0	0.00%
Student Loan Oper TF	46,838	0	0	46,838	46,838	0	46,838	0	0.00%
Nursing Student Loan Forgiveness TF	323	0	0	323	323	0	323	0	0.00%
Operating TF	3,041	0	0	3,041	3,041	0	3,041	0	0.00%
Teacher Cert Exam TF	1,895	0	0	1,895	1,895	0	1,895	0	0.00%
Working Capital TF	28,057	0	0	28,057	28,057	0	28,057	0	0.00%
Total	344,778	0	0	344,778	344,778	0	344,778	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$344,778 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 (People First) to manage agency human resources.

PRIOR YEAR FUNDING:

- 2015-16 - \$368,036
- 2014-15 - \$364,273
- 2013-14 - \$364,057

Item 138 - State Board of Education - State Data Center - Agency For State Technology (AST)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	110,287	0	0	110,287	110,287	0	110,287	0	0.00%
Admin TF	4,115	0	0	4,115	4,115	0	4,115	0	0.00%
Div Univ Fac Const TF	11,642	0	0	11,642	11,642	0	11,642	0	0.00%
Federal Grants TF	23,383	0	0	23,383	23,383	0	23,383	0	0.00%
Student Loan Oper TF	101,928	0	0	101,928	101,928	0	101,928	0	0.00%
Working Capital TF	917	0	0	917	917	0	917	0	0.00%
Total	252,270	0	0	252,270	252,270	0	252,270	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$252,270 is requested to continue funding data center services provided by the Agency for State Technology (AST), formerly Southwood Shared Resource Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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 282.201, Florida Statutes

PURPOSE:

Provide funds for data center services provided by the Agency for State Technology.

PROGRAM DESCRIPTION:

State Data Center - Agency for State Technology (AST) provides the department limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 2015-16. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC).

PRIOR YEAR FUNDING:

- 2015-16 - \$251,720
- 2014-15 - \$0
- 2013-14 - \$0

Item 139 - State Board of Education - Education Technology and Information Services

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,407,013	0	203,500	5,610,513	5,407,013	0	5,407,013	203,500	3.76%
Admin TF	1,672,257	0	0	1,672,257	1,672,257	0	1,672,257	0	0.00%
Ed Certif TF	1,142,899	0	0	1,142,899	1,142,899	0	1,142,899	0	0.00%
Div Univ Fac Const TF	281,457	0	0	281,457	281,457	0	281,457	0	0.00%
Federal Grants TF	2,743,608	0	0	2,743,608	2,743,608	0	2,743,608	0	0.00%
Institute Assess TF	283,715	0	0	283,715	283,715	0	283,715	0	0.00%
Student Loan Oper TF	2,229,175	0	0	2,229,175	2,229,175	0	2,229,175	0	0.00%
Nursing Student Loan Forgiveness TF	16,221	0	0	16,221	16,221	0	16,221	0	0.00%
Operating TF	91,451	0	0	91,451	91,451	0	91,451	0	0.00%
Teacher Cert Exam TF	67,816	0	0	67,816	67,816	0	67,816	0	0.00%
Working Capital TF	1,200,475	0	0	1,200,475	1,200,475	0	1,200,475	0	0.00%
Total	15,135,685	0	203,500	15,339,185	15,135,685	0	15,135,685	203,500	1.34%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,135,685 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.

WORKLOAD

\$203,500 is requested for preventative and resolution services for Distributed Denial of Service (DDOS) attacks.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Education Data Warehouse and Statewide Longitudinal Data System: Juan Copa (850) 245-0744; Jane Fletcher (850) 245-0699; Andre Smith (850) 245-9101 Information Technology Services and Department-wide Purchases: Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

An increase of \$203,500 in recurring General Revenue funds is requested for preventative and resolution services for Distributed Denial of Service (DDOS) attacks. DDOS attacks use multiple systems to flood the bandwidth of one or more web servers to render a computer or network inaccessible to legitimate users. These attacks target systems of high importance and can easily send 300 Gigabytes per second of malicious traffic. Many attacks involve forging the Internet Protocol (IP) addresses in order to mask the identity and location of the attacking machines, thereby, making the attack harder to defeat.

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:

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 218.272, 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 by statute. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

Education Technology Services:

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

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

Enterprise Strategic Project Delivery & Management:

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

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) Student Web Forecasting
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System
- Charter School Accountability

- Workforce Apprenticeship
- School Bus Inventory
- Florida State Assessment Scores
- School Grades
- Just Read! (District Reading Plans)
- Individual Education Plan (IEP)
- Department of Education Website
- Florida School Choice Program

DEPARTMENT- WIDE TECHNOLOGY PURCHASES

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

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through postsecondary education and into workforce experiences over relatively long periods of time. Data includes that used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories educational facilities and finance systems.

PRIOR YEAR FUNDING:

- 2015-16 - \$14,426,640
- 2014-15 - \$16,990,530
- 2013-14 - \$14,668,489

Item 140 - State Board of Education - Northwest Regional Data Center (NWRDC)

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,008,895	0	0	3,008,895	3,008,895	0	3,008,895	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	4,572,253	0	0	4,572,253	4,572,253	0	4,572,253	0	0.00%
Total	8,442,520	0	0	8,442,520	8,442,520	0	8,442,520	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,442,520 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:

Linda Champion (850) 245-0406; 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:

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

PURPOSE:

Provide funds for a statutorily designated Primary Data Center providing data center and computer facility services to the Department of Education.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Bright Futures Scholarship System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff, and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System
- The NWRDC mainframe environment provides the following services:
 - Central Processing Units (CPUs)
 - Disk/tape storage
 - Disk backup
 - Operating system and software utilities and related maintenance and upgrades
 - DB2 database management system and its maintenance and upgrades
 - Online documentation for the operating system, utility software and DB2 database management system
 - Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

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

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System

- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FCAT Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2015-16 - \$6,194,821
- 2014-15 - \$5,700,044
- 2013-14 - \$4,029,758

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Fixed Capital Outlay (FCO)

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Fixed Capital Outlay Legislative Budget Request

Public Education Capital Outlay (PECO) Allocation PECO - Distribution Based on August 19, 2016 Revenue Estimating Conference (Cash amount: \$372,800,000 Bond Proceeds: \$0)

<u>PECO</u> <u>Priorities</u>				Total 2017-18 Allocation
<u>Off-The-Top Allocations</u>				
I Florida School for the Deaf and the Blind				\$ 2,210,368
I Division of Blind Services				\$ -
I Public Broadcasting				\$ 3,152,206
Total Off-The-Top Allocations				\$ 5,362,572
<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	\$ 75,000,000	\$ 38,066,618	\$ 45,562,241	\$ 158,628,759
I Amount for Charter School Capital Outlay	\$ 53,296,678			\$ 53,296,678
II Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 5,754,897			\$ 5,754,897
II Special Facility Construction Account Projects	\$ 16,009,871			\$ 16,009,871
I Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 54,480,970	\$ 79,269,263	\$ 133,747,223
Total PECO				\$ 372,800,000
Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)				40.84% 25.19% 33.97%

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 21,703,322
State University System Capital Improvement Fee Projects	\$ 35,000,000
Public Education Capital Outlay - Debt Service	\$ 867,974,025
Capital Outlay & Debt Service - Debt Service	\$ 50,018,183
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 16,150,150
Classrooms First and 1897 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 170,305,246
Education Facilities - Debt Service	\$ 6,649,530
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 143,845,811
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 76,000,000
State University System Capital Projects	\$ -
Total Other Capital Outlay Needs	
	\$ 1,377,646,267
Total 2017-18 Fixed Capital Outlay Legislative Budget Request	
	\$ 1,750,446,267

Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ 75,000,000
• Charter School Maintenance, Repair, Renovation, and Remodeling (The amount of \$21,703,322 will be added from General Revenue to total \$75,000,000.)	\$ 53,296,678
• Special Facility Construction Account Projects	\$ 16,009,871
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 5,754,897
<i>K-12 Subtotal</i>	<u>\$ 150,061,446</u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation, and Remodeling	\$ 38,066,518
• Three-Year Project Priority List	\$ 54,490,970
<i>Florida College System Subtotal</i>	<u>\$ 92,557,488</u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation, and Remodeling	\$ 45,562,241
• Three-Year Project Priority List	\$ 79,256,253
<i>State University System Subtotal</i>	<u>\$ 124,818,494</u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 2,210,366
• Division of Blind Services	\$ -
• Public Broadcasting Projects	\$ 3,152,206
<i>Off-the-Top Subtotal</i>	<u>\$ 5,362,572</u>

Total Public Education Capital Outlay (PECO) Request	<u>\$ 372,800,000</u>
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**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2008-09 through 2017-18)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2008-09	\$ 349,963,879	\$ 391,598,337	\$ 454,761,350	\$ 19,778,434	\$ 1,216,100,000
2009-10	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-11	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,950,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 234,463,945	\$ 175,186,768	\$ 203,111,419	\$ 12,526,823	\$ 625,288,955
2017-18	\$ 150,061,446	\$ 92,557,488	\$ 124,818,494	\$ 5,362,572	\$ 372,800,000
Totals	\$ 1,656,893,972	\$ 1,311,800,124	\$ 1,728,791,387	\$ 88,688,849	\$ 4,786,624,332

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.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 19, 2016 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2017-18	\$ -	\$ 372.8	\$ 372.8
2018-19	\$ -	\$ 371.2	\$ 371.2
2019-20	\$ -	\$ 397.1	\$ 397.1
2020-21	\$ -	\$ 404.4	\$ 404.4
2021-22	\$ -	\$ 420.3	\$ 420.3
2022-23	\$ -	\$ 472.6	\$ 472.6
2023-24	\$ -	\$ 585.4	\$ 585.4
2024-25	\$ -	\$ 686.9	\$ 686.9

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2017-18	\$ 2,623.5	\$ 245.1	\$ 2,868.6
2018-19	\$ 62.6	\$ 249.3	\$ 311.9
2019-20	\$ 228.8	\$ 254.6	\$ 483.4
2020-21	\$ 445.7	\$ 219.1	\$ 664.8
2021-22	\$ 336.1	\$ 199.4	\$ 535.5
2022-23	\$ 705.1	\$ 201.6	\$ 906.7
2023-24	\$ 1,533.0	\$ 250.8	\$ 1,783.8
2024-25	\$ 1,207.9	\$ 279.5	\$ 1,487.4

Item 18 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
GTF	0	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	0.00%
Total	0	0	35,000,000	35,000,000	35,000,000	35,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$35,000,000 is requested as part of the Board of Governor's fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Maureen Castano (850) 245-5109

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governor's will meet in September 2016 to approve \$35,000,000 for construction projects at state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1010.86, Florida Statutes

PURPOSE:

To construct or renovate student-selected facilities.

PROGRAM DESCRIPTION:

The Capital Improvement Fee is a self-generating source of revenue. It is an existing user fee charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the state in order to satisfy annual debt service requirements. The fee may only be used for university facilities recommended by students, the university boards of trustees, and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act.

PRIOR YEAR FUNDING:

- 2015-16 - \$32,091,155
- 2014-15 - \$41,123,760
- 2013-14 - \$70,000,000

Item 19 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	21,703,322	21,703,322	0	0	0	21,703,322	100.00%
PECO	0	0	211,925,437	211,925,437	247,980,038	247,980,038	0	(36,034,601)	(14.53%)
Total	0	0	233,628,759	233,628,759	247,980,038	247,980,038	0	(14,331,279)	(5.78%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$211,925,437 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:

- \$75,000,000 - K-12 Public Schools
- \$38,066,518 - Florida College System
- \$45,562,241 - State University System
- \$53,296,678 - Charter Schools

\$21,703,322 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding, for a total funding of \$75,000,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$211,925,437 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:

- \$75,000,000 - K-12 Public Schools (PECO)
- \$38,066,518 - Florida College System (PECO)
- \$45,562,241 - State University System (PECO)
- \$53,296,678 - Charter Schools (PECO)

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects.

An amount of \$21,703,322 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 520 eligible charter schools received a monthly distribution during FY 2015-16 for capital outlay.

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 1013.62 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(5), 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 three or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by the Commission on Schools of the Southern Association of Colleges and School (SACS); 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;
- Purchase, lease-purchase or lease of new and replacement equipment, 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 (the purchase of these items occurring on or after July 1, 2008);
- 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.

PRIOR YEAR FUNDING:

- 2015-16 - \$155,000,000
- 2014-15 - \$180,649,378
- 2013-14 - \$182,706,597

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Item 20 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	5,754,897	5,754,897	5,293,588	5,293,588	0	461,309	8.71%
Total	0	0	5,754,897	5,754,897	5,293,588	5,293,588	0	461,309	8.71%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,754,897 is requested for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$5,754,897 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

As specified in section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 98 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:

- 2015-16 - \$5,080,837
- 2014-15 - \$4,798,454
- 2013-14 - \$2,715,022

The Fiscal Year 2017-18 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2017-18 Estimated 1.5-Mill Value	2017-18 Estimated District FTE	Dollar Value Per FTE	2017-18 Estimated Lab School FTE	2017-18 Appropriation Request
University of Florida	Alachua	\$ 21,064,553	29,439.86	715.51	1,144.74	\$ 819,074
Florida A&M University	Leon	\$ 24,366,838	33,531.53	726.68	464.02	\$ 337,196
Florida Atlantic University	Palm Beach	\$ 272,919,953	190,257.32	1,434.48	1,081.18	\$ 1,550,929
Florida Atlantic University	St. Lucie	\$ 30,306,567	38,283.59	791.63	1,417.86	\$ 1,122,425
Florida State University	Broward	\$ 268,218,163	273,322.49	981.32	693.99	\$ 681,030
Florida State University	Leon	\$ 24,366,838	33,531.53	726.68	1,712.22	\$ 1,244,243
Total		\$ 641,242,912	598,366.32		6,514.01	\$ 5,754,897

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Item 21 - Fixed Capital Outlay - Community College Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	54,490,970	54,490,970	139,031,399	139,031,399	0	(84,540,429)	(60.81%)
Total	0	0	54,490,970	54,490,970	139,031,399	139,031,399	0	(84,540,429)	(60.81%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$54,490,970 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Lisa Cook (850) 245-9487; Maureen Castano (850) 245-5109

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$54,490,970 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 Public Educational Capital Outlay (PECO) projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 19, 2016, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PROGRAM DESCRIPTION:

Almost every Florida college has new academic programs as a result of remodeled space or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2015-16 - \$78,567,931
- 2014-15 - \$106,661,216
- 2013-14 - \$41,510,867

Item 22 - Fixed Capital Outlay - State University System Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	11,000,000	11,000,000	0	(11,000,000)	(100.00%)
PECO	0	0	79,256,253	79,256,253	141,306,750	141,306,750	0	(82,050,497)	(43.91%)
Total	0	0	79,256,253	79,256,253	152,306,750	152,306,750	0	(73,050,497)	(47.96%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$79,256,253 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Maureen Castano (850) 245-5109

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$79,256,253 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 PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 19, 2016, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the 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:

- 2015-16 - \$87,145,619
- 2014-15 - \$178,005,000
- 2013-14 - \$57,495,391

Item 23 - Fixed Capital Outlay - Special Facility Construction Account

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	16,009,871	16,009,871	75,370,357	75,370,357	0	(59,360,486)	(78.76%)
Total	0	0	16,009,871	16,009,871	75,370,357	75,370,357	0	(59,360,486)	(78.76%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$16,009,871 is requested to provide funding for construction of Special Facility projects located in school districts, as approved by the Special Facilities Construction Committee.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$16,009,871 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-third of funding for a three-year plan. Allocations will be made to public school districts as follows:

- \$10,128,694 – Hamilton County – Hamilton County Elementary School project (third and final year of project)
- \$ 5,881,177 – Taylor County – Taylor County Primary School project (second year of project)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

The Hamilton County School District received the second year of funding of a three-year plan to replace Hamilton County Elementary School. This funding for the third and final year will continue to be used for construction of the new Hamilton County Elementary School.

The Taylor County School District received the first year of funding of a three-year plan to construct Taylor County Primary School. This funding for the second year will continue to be used for construction of the new Taylor County Primary School.

PROGRAM DESCRIPTION:

The Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources, and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facilities Construction Committee, comprised of representatives from the Executive Office of the Governor, Florida Department of Education, the Florida Association of District School Superintendents and the Florida School Boards Association.

PRIOR YEAR FUNDING:

- 2015-16 - \$80,920,163
- 2014-15 - \$59,686,264
- 2013-14 - \$7,870,913

**Department of Education
2017-18 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
Liberty County High School Project	1	\$18,182,685
Jackson County K-8 Project	2	\$57,179,422
Gilchrist County Project	3	\$16,410,688
Bradford County K-7 Project	4	\$39,534,188
Total		<u>\$131,306,983</u>

In accordance with Section 1013.64, Florida Statutes, a statewide priority list for special facilities construction must be submitted with the Legislative Budget Request. However, based on available resources, only special facilities construction projects in progress are recommended for funding. New projects listed above are not recommended for funding.

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Item 24 - Fixed Capital Outlay - Debt Service

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	16,143,859	0	6,291	16,150,150	16,143,859	0	16,143,859	6,291	0.04%
PECO	897,367,801	0	(39,393,776)	857,974,025	897,367,801	0	897,367,801	(39,393,776)	(4.39%)
CO&DS TF	62,900,467	0	(11,982,284)	50,918,183	62,000,467	0	62,000,467	(11,982,284)	(19.33%)
Total	976,512,127	0	(51,369,769)	924,142,358	975,512,127	0	975,512,127	(51,369,769)	(5.27%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$975,512,127 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

\$51,369,769 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2017-18.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$51,369,769 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$924,142,358. This total amount will provide for the payment of the estimated FY 2017-18 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The 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 CO&DS 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:

- 2015-16 - \$1,001,877,498
- 2014-15 - \$1,023,048,697
- 2013-14 - \$1,052,593,280

Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	155,786,420	0	14,518,826	170,305,246	155,786,420	0	155,786,420	14,518,826	9.32%
Total	155,786,420	0	14,518,826	170,305,246	155,786,420	0	155,786,420	14,518,826	9.32%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$155,786,420 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the Classrooms First Program, as well as cash disbursements to selected public school districts for project expenditures.

DEBT SERVICE

\$14,518,826 is requested to be increased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2017-18.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$14,518,826 is requested for debt service payments based on total funding of \$170,305,246 to provide for the payment of the FY 2017-18 program obligations. The program obligations include debt service requirements for FY 2017-18, estimated State Board of Administration fees, and cash disbursements to select public school districts for project expenditures.

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 and 1013.70, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, estimated State Board of Administration fees and project expenditures associated 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:

- 2015-16 - \$155,820,162
- 2014-15 - \$155,882,941
- 2013-14 - \$156,011,746

Item 25 - Fixed Capital Outlay - School District And Community College

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	60,000,000	0	16,000,000	76,000,000	60,000,000	0	60,000,000	16,000,000	26.67%
Total	60,000,000	0	16,000,000	76,000,000	60,000,000	0	60,000,000	16,000,000	26.67%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$60,000,000 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

\$16,000,000 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a refunding in FY 2013-14 and a refunding in FY 2014-15 that decreased the debt service obligations, thereby increasing the flow-through revenue. The \$76,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An increase of \$16,000,000 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a refunding in FY 2013-14 and a refunding in FY 2014-15 that decreased the debt service obligations, thereby increasing the flow-through revenue. The \$76,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

GOALS

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

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 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:

- 2015-16 - \$40,860,148
- 2014-15 - \$28,000,000
- 2013-14 - \$28,000,000

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	151,265,624	0	(7,419,813)	143,845,811	151,265,624	0	151,265,624	(7,419,813)	(4.91%)
Total	151,265,624	0	(7,419,813)	143,845,811	151,265,624	0	151,265,624	(7,419,813)	(4.91%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$151,265,624 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

\$7,419,813 is requested to be decreased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2017-18.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$7,419,813 is requested for debt service payments based on total funding of \$143,845,811, to provide for the payment of the FY 2017-18 program obligations. The program obligations include debt service requirements for FY 2017-18 and estimated 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, 1013.735, 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 debt service obligations, including estimated 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:

- 2015-16 - \$151,262,548
- 2014-15 - \$152,836,215
- 2013-14 - \$153,806,836

Item 3 - Fixed Capital Outlay - Education Facilities

2017-18 BUDGET REQUEST									
Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,650,622	0	(1,092)	6,649,530	6,650,622	0	6,650,622	(1,092)	(0.02%)
Total	6,650,622	0	(1,092)	6,649,530	6,650,622	0	6,650,622	(1,092)	(0.02%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,650,622 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

\$1,092 is requested to be decreased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2017-18.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$1,092 is requested for debt service payments based on total funding of \$6,649,530, to provide for the payment of the FY 2017-18 program obligations. The amount includes debt service requirements for FY 2017-18 and estimated 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 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, including estimated 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:

- 2015-16 - \$6,648,447
- 2014-15 - \$6,648,759
- 2013-14 - \$6,650,113

Item 26 - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	2,210,366	2,210,366	9,074,268	9,074,268	0	(6,863,902)	(75.64%)
Total	0	0	2,210,366	2,210,366	9,074,268	9,074,268	0	(6,863,902)	(75.64%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,210,366 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$2,210,366 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind.

\$2,210,366 - 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.

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, over 80 percent 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:

- 2015-16 - \$5,432,629
- 2014-15 - \$1,057,989
- 2013-14 - \$1,222,123

Item 27 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	310,000	310,000	0	(310,000)	(100.00%)
Total	0	0	0	0	310,000	310,000	0	(310,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$310,000 of nonrecurring Public Education Capital Outlay funds is not being requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is the restoration of \$310,000 of nonrecurring Public Education Capital Outlay funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2015-16 - \$400,000
- 2014-15 - \$0
- 2013-14 - \$0

Item 28 - Fixed Capital Outlay - Public Broadcasting Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	3,152,206	3,152,206	3,142,555	3,142,565	0	9,651	0.31%
Total	0	0	3,152,206	3,152,206	3,142,555	3,142,565	0	9,651	0.31%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$3,152,206 is requested for public broadcasting stations to correct health and safety issues. The following projects are included in the request:

- \$ 1,795,000 – WGCU-TV/FM, Ft. Meyers - Transmission Tower Replacement
- \$ 501,592 – WXEL-TV, Boynton Beach – Exterior Re-Glazing
- \$ 650,000 – WFSU-TV/FM, Tallahassee – Replace Dangerous/Insufficient Studio Lighting
- \$ 80,614 – WUCF-TV, Orlando – Repair Transmitter Building Exterior and Supports
- \$ 125,000 – WEDU-TV, Tampa – Upgrade HVAC System

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$3,152,206 is requested for public broadcasting stations to correct health and safety issues. The funds will be used on the following projects:

WGCU-TV/FM, Ft. Meyers. WGCU is a broadcast service of central Sarasota County south through Fort Myers and Naples to Everglades City and east to Lake Okeechobee.

\$1,795,000 - Phase II of Transmission Tower Replacement:

The WGCU broadcast transmission tower, located 31 miles due east of the Port Charlotte Peninsula, was built in 1982. In 2004, Hurricane Charley, a category 4 hurricane with 140 mph winds, made landfall at the Port Charlotte Peninsula, causing damage to the tower. The tower was reinforced to sustain winds with a maximum of 90 mph, its original wind load rating. This is the second phase of a two-phase project to reconstruct a new tower. It is a priority level 1 project to correct health and safety issues.

WXEL-TV, Boynton Beach. WXEL is a broadcast service of the Palm Beaches, the Treasure Coast and Broward County, with the potential of 5 million viewers.

\$501,592 - Phase II of Exterior Re-Glazing:

The glass and window framing at 3401 South Congress Avenue in Boynton Beach needs to be replaced. The glass has been failing for some time, resulting in leaks, which have penetrated the interior of the offices. Re-circulated air in the building, which has excessive dampness, breeds mold and mildew. The glass currently offers no protection for hurricane winds and wind borne debris. It is a priority level 1 project to correct health and safety issues.

WFSU-TV/FM, Tallahassee. WFSU is a broadcast service of the Florida State University, located in Tallahassee, serving the surrounding communities.

\$850,000 – Replace Dangerous/Inefficient Studio Lighting:

The current television studio lighting grid, dimming, distribution and control systems and lighting fixtures in TV Studios A and B date from 1983 when the facility was first opened. The project plan consists of a detailed evaluation of the electrical system in both studios, followed by the development and implementation of a construction plan that would result in a system that is safe and fully operational. This is a priority level 1 correction to health and safety issues.

WUCF-TV, Orlando. WUCF-TV is a public television station that provides the State of Florida (Central Florida Region) with the Warning, Alert, Response Network (WARN) cell phone emergency alerting system coverage in addition to the State of Florida television Emergency Alert System (EAS).

\$80,614– Repair Transmitter Building Exterior and Supports:

The WUCF TV Transmitter building is 24 years old, with several areas that are in need of repair. The metal wall building system is greatly compromised and corroded. Due to open holes and gaps, the structural integrity during major storm events could be severely compromised. The metal building support framework has high corrosion, and needs to be cleaned, sanded and painted during the metal wall and roof re-skin process. All doors need maintenance and weather stripping to control air and pest infestation. The insulation in the building is heavily damaged and is insufficient to control humidity in the building. Open holes and gaps in the walls have allowed for easy migration of pests including snakes and mice. An integrated pest control effort is required to control the pests in the environment while repairs to building structure are completed and holes and wall gaps closed. The HVAC system has reached its end of useful life and needs to be replaced. This project is a priority level 1 project to correct health and safety issues.

WEDU-TV, Tampa. WEDU is a broadcast service located in Tampa, serving more than \$5 million people in 16 counties.

\$125,000 – Phase III of Upgrade HVAC System:

WEDU uses a 37-year-old state-owned facility constructed in October 1979, with six HVAC air handlers that have outlived their intended service life. One of the six original handlers was upgraded in 2010, and four of the original six handlers are now being replaced. The remaining air handler needs to be replaced. The water pumps that service all of the air handlers are corroded, rusty and leaking and in need of replacement. This is a priority level 1 correction to health and safety issues.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18(2), Florida Statutes

PURPOSE:

Provide statewide delivery of governmental and educational broadcast services.

PROGRAM DESCRIPTION:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing educational television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcasting facilities that provide continuous year-round coverage of Florida governmental affairs, legislative sessions and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals.

Florida public broadcasting facilities allow educational television stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2015-16 - \$3,148,000
- 2014-15 - \$2,245,750
- 2013-14 - \$0

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Item 28A - Fixed Capital Outlay - Public School Projects

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	4,000,000	4,000,000	0	(4,000,000)	(100.00%)
Total	0	0	0	0	4,000,000	4,000,000	0	(4,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$4,000,000 of nonrecurring General Revenue for Osceola County school district is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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 the Osceola County school district.

PROGRAM DESCRIPTION:

Provide capital improvements for the Osceola County school district.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Item 29 - Fixed Capital Outlay - Vocational-Technical Facilities

2017-18 BUDGET REQUEST

Fund Source	2017-18				2016-17			Funding Change Over Current Year	%Change Over Current Year
	2016-17 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	3,800,000	3,800,000	0	(3,800,000)	(100.00%)
Total	0	0	0	0	3,800,000	3,800,000	0	(3,800,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$3,800,000 of nonrecurring Public Education Capital Outlay funds for Vocational-Technical Facilities is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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 1004.93-98, Florida Statutes

PURPOSE:

Provide capital improvements for Vocational Technical Facilities.

PROGRAM DESCRIPTION:

Not requested is \$3,800,000 of nonrecurring Public Education Capital Outlay funds for Vocational-Technical Facilities.

PRIOR YEAR FUNDING:

- 2015-16 - \$600,000
- 2014-15 - \$3,000,000
- 2013-14 - \$0