

Department of Education Prepared by Bureau of Budget Management 2021-22 Legislative Budget Request Comparison of 2020-21 Appropriations to 2021-22 DOE Request				FY 20-21 Appropriation after adjustments	21-22 DOE Agency Request	2021-22 Agency Request over (under) 2020-21 Appropriations	%2021-22 Agency Request over (under) 2020-21 Appropriations
Row #	Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
1	1	1	VOCATIONAL REHABILITATION				
2	32	3	FTE Positions	884.00	884.00	0.00	0.00%
3	32	3	Salaries And Benefits	52,091,883	52,091,883	0	0.00%
4	33	5	Other Personal Services	1,505,346	1,505,346	0	0.00%
5	34	7	Expenses	12,315,537	12,315,537	0	0.00%
6	35	9	Grants And Aids - Adults With Disabilities Funds	7,646,567	5,146,853	(2,499,714)	-32.69%
7			<i>Adults with Disabilities - Helping People Succeed</i>	<i>109,006</i>	<i>109,006</i>	<i>0</i>	<i>0.00%</i>
8			<i>Arc Broward Skills Training - Adults with Disabilities</i>	<i>350,000</i>	<i>0</i>	<i>(350,000)</i>	<i>-100.00%</i>
9			<i>Boca Raton Habilitation Center for the Handicapped - Adults with Disabilities (AWD)</i>	<i>200,000</i>	<i>0</i>	<i>(200,000)</i>	<i>-100.00%</i>
10			<i>Brevard Achievement Center - Brevard Adults with Disabilities</i>	<i>199,714</i>	<i>0</i>	<i>(199,714)</i>	<i>-100.00%</i>
11			<i>Broward County Public Schools Adults with Disabilities</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0.00%</i>
12			<i>Daytona State College Adults with Disabilities Program</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>0.00%</i>
13			<i>Flagler Adults with Disabilities Program</i>	<i>535,892</i>	<i>535,892</i>	<i>0</i>	<i>0.00%</i>
14			<i>Gadsden Adults with Disabilities Program</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0.00%</i>
15			<i>Gulf Adults with Disabilities Program</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>0.00%</i>
16			<i>Inclusive Transition and Employment Management Program (ITEM)</i>	<i>1,500,000</i>	<i>750,000</i>	<i>(750,000)</i>	<i>-50.00%</i>
17			<i>Jackson Adults with Disabilities Program</i>	<i>1,019,247</i>	<i>1,019,247</i>	<i>0</i>	<i>0.00%</i>
18			<i>Jacksonville School for Autism Vocational STEP Program</i>	<i>250,000</i>	<i>0</i>	<i>(250,000)</i>	<i>-100.00%</i>
19			<i>Leon Adults with Disabilities Program</i>	<i>225,000</i>	<i>225,000</i>	<i>0</i>	<i>0.00%</i>
20			<i>Marino Virtual Campus</i>	<i>500,000</i>	<i>0</i>	<i>(500,000)</i>	<i>-100.00%</i>
21			<i>Miami-Dade Adults with Disabilities Program</i>	<i>1,125,208</i>	<i>1,125,208</i>	<i>0</i>	<i>0.00%</i>
22			<i>Palm Beach Habilitation Center</i>	<i>225,000</i>	<i>225,000</i>	<i>0</i>	<i>0.00%</i>
23			<i>Sumter Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
24			<i>Tallahassee Community College Adults with Disabilities Program</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>0.00%</i>
25			<i>Taylor Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
26			<i>Wakulla Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
27			<i>The WOW Center - Education, Internships and Training for Future Workforce Success</i>	<i>250,000</i>	<i>0</i>	<i>(250,000)</i>	<i>-100.00%</i>
28	36	11	Operating Capital Outlay	480,986	480,986	0	0.00%
29	37	13	Contracted Services	19,276,724	19,276,724	0	0.00%
30	38	15	Grants And Aids - Independent Living Services	6,319,793	6,319,793	0	0.00%
31	39	17	Purchased Client Services	137,514,203	137,514,203	0	0.00%
32	40	19	Risk Management Insurance	440,448	440,448	0	0.00%
33	41	21	Tenant Broker Commissions	97,655	97,655	0	0.00%
34	42	23	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	291,914	291,914	0	0.00%
35	43	25	Other Data Processing Services	670,078	670,078	0	0.00%
36	44	27	Education Technology And Information Services	235,897	235,897	0	0.00%
37	45	29	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
38			Total: VOCATIONAL REHABILITATION	239,165,321	236,665,607	(2,499,714)	-1.05%
39		31	BLIND SERVICES				
40	46	33	FTE Positions	289.75	289.75	0.00	0.00%
41	46	33	Salaries And Benefits	15,738,550	15,738,550	0	0.00%
42	47	35	Other Personal Services	466,773	466,773	0	0.00%
43	48	37	Expenses	2,973,667	2,973,667	0	0.00%
44	49	39	Grants And Aids - Community Rehabilitation Facilities	4,948,260	4,948,260	0	0.00%
45	50	41	Operating Capital Outlay	289,492	289,492	0	0.00%
46	51	43	Food Products	200,000	200,000	0	0.00%
47	52	45	Acquisition Of Motor Vehicles	170,000	100,000	(70,000)	-41.18%
48	53	47	Grants And Aids - Client Services	22,882,144	22,497,144	(385,000)	-1.68%
49			<i>Blind Babies Successful Transition from Preschool to School</i>	<i>2,438,004</i>	<i>2,438,004</i>	<i>0</i>	<i>0.00%</i>
50			<i>Blind Children's Program</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0.00%</i>
51			<i>Florida Association of Agencies Serving the Blind</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0.00%</i>
52			<i>Lighthouse for the Blind - Collier</i>	<i>85,000</i>	<i>0</i>	<i>(85,000)</i>	<i>-100.00%</i>
53			<i>Lighthouse for the Blind - Miami</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0.00%</i>
54			<i>Lighthouse for the Blind - Pasco/Hernando</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0.00%</i>
55			<i>Older Blind Services</i>	<i>300,000</i>	<i>0</i>	<i>(300,000)</i>	<i>-100.00%</i>
56	54	51	Contracted Services	931,140	931,140	0	0.00%
57	55	53	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
58	56	55	Risk Management Insurance	325,272	325,272	0	0.00%
59	57	57	Library Services	189,735	189,735	0	0.00%
60	58	59	Vending Stands - Equipment And Supplies	6,772,345	6,772,345	0	0.00%
61	59	61	Tenant Broker Commissions	18,158	18,158	0	0.00%
62	60	63	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	95,789	95,789	0	0.00%
63	61	65	Other Data Processing Services	686,842	686,842	0	0.00%
64	62	67	Education Technology And Information Services	233,258	233,258	0	0.00%
65	63	69	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
66			Total: BLIND SERVICES	57,276,823	56,821,823	(455,000)	-0.79%

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67		71	PRIVATE COLLEGES AND UNIVERSITIES				
68	63A	73	Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	3,500,000	0	0.00%
69	64	75	Able Grants (ACCESS TO BETTER LEARNING AND EDUCATION)	5,025,729	4,858,110	(167,619)	-3.34%
70	65	77	Grants And Aids - Historically Black Private Colleges	31,421,685	31,421,685	0	0.00%
71			<i>Bethune-Cookman University</i>	16,960,111	16,960,111	0	0.00%
72			<i>Edward Waters College</i>	6,429,526	6,429,526	0	0.00%
73			<i>Edward Waters College - Institue on Criminal Justice</i>	1,000,000	1,000,000	0	0.00%
74			<i>Florida Memorial University</i>	7,032,048	7,032,048	0	0.00%
75	65B	79	Grants And Aids - Private Colleges And Universities	7,550,000	5,000,000	(2,550,000)	-33.77%
76			<i>Embry-Riddle - Aerospace Academy</i>	3,000,000	3,000,000	0	0.00%
77			<i>Embry-Riddle Aeronautical University - Center of Aerospace Resilience</i>	1,750,000	0	(1,750,000)	-100.00%
78			<i>Florida Tech - Restore Lagoon Inflow Research Project</i>	800,000	0	(800,000)	-100.00%
79			<i>Jacksonville University - EPIC</i>	2,000,000	2,000,000	0	0.00%
80	66	81	Effective Access To Student Education Grant (EASE)	116,659,983	118,600,386	1,940,403	1.66%
81			Total: PRIVATE COLLEGES AND UNIVERSITIES	164,157,397	163,380,181	(777,216)	-0.47%
82		85	STUDENT FINANCIAL AID PROGRAM - STATE				
83	6	87	Grants And Aids - Florida's Bright Futures Scholarship Program	651,776,770	632,189,575	(19,587,195)	-3.01%
84	67	89	Grants And Aids - Benacquisto Scholarship Program	26,577,665	32,560,824	5,983,159	22.51%
85	68	91	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
86	69	93	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
87	70	95	Florida Able, Incorporated	1,770,000	1,770,000	0	0.00%
88	71	97	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
89	72	99	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
90	73	101	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
91	7, 74	103	Student Financial Aid	280,921,887	282,822,377	1,900,490	0.68%
92	75	107	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
93	76	109	Transfer To The Florida Education Fund	3,500,000	3,500,000	0	0.00%
94			Total: STUDENT FINANCIAL AID PROGRAM - STATE	984,759,452	973,055,906	(11,703,546)	-1.19%
95		111	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
96	77	113	Student Financial Aid	100,000	100,000	0	0.00%
97	78	115	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
98			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%
99		117	OFFICE OF EARLY LEARNING				
100	79	119	FTE Positions	98.00	98.00	0.00	0.00%
101	79	119	Salaries and Benefits	8,370,435	8,370,435	0	0.00%
102	80	121	Other Personnel Services	317,414	317,414	0	0.00%
103	81	123	Expenses	1,378,956	1,378,956	0	0.00%
104	82	125	Operating Capital Outlay	20,000	20,000	0	0.00%
105	83	127	Contracted Services	24,927,096	18,338,096	(6,589,000)	-26.43%
106	84	129	Grants and Aids - Partnership for School Readiness	22,208,957	9,708,957	(12,500,000)	-56.28%
107			<i>Early Learning Professional Development Program</i>	6,500,000	3,500,000	(3,000,000)	-46.15%
108			<i>Help Me Grow Florida</i>	1,808,957	1,808,957	0	0.00%
109			<i>Partnership For School Readiness - Home Instruction Program for Pre School Youngsters (HIPPPY)</i>	3,900,000	1,400,000	(2,500,000)	-64.10%
110			<i>Partnership For School Readiness -Teacher Education And Compensation Helps (T.E.A.C.H)</i>	10,000,000	3,000,000	(7,000,000)	-70.00%
111	85	133	Grants and Aids - School Readiness Services	895,877,228	819,927,228	(75,950,000)	-8.48%
112	86	137	Grants and Aids - Early Learning Standards and Accountability	1,629,791	1,629,791	0	0.00%
113	87	141	Risk Management Insurance	33,146	33,146	0	0.00%
114	88	143	Grants and Aids - Voluntary Prekindergarten Program	412,158,049	405,907,492	(6,250,557)	-1.52%
115	89	145	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	32,362	32,362	0	0.00%
116	90	147	Education and Technology and Information Services	3,088,010	3,088,010	0	0.00%
117	91	149	Northwest Regional Data Center (NWRDC)	493,901	493,901	0	0.00%
118			Total: OFFICE OF EARLY LEARNING	1,370,535,345	1,269,245,788	(101,289,557)	-7.39%
119		151	STATE GRANTS/K12-FEFP				
120	8, 92	153	Grants And Aids - Florida Educational Finance Program	9,713,794,684	9,781,984,210	68,189,526	0.70%
121	9, 93	159	Grants And Aids - Class Size Reduction	3,145,795,385	3,182,984,803	37,189,418	1.18%
122			Total: STATE GRANTS/K12-FEFP	12,859,590,069	12,964,969,013	105,378,944	0.82%
123		161	STATE GRANTS/K12-NON FEFP				
124	97	163	The Coach Aaron Feis Guardian Program	500,000	500,000	0	0.00%
125	98	165	Grants And Aids - Assistance To Low Performing Schools	4,000,000	4,000,000	0	0.00%
126	99	167	Grants And Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
127	100	169	Grants And Aids - Mentoring/Student Assistance Initiatives	8,897,988	8,397,988	(500,000)	-5.62%
128			<i>Best Buddies Mentoring and Student Assistance Initiatives</i>	700,000	700,000	0	0.00%
129			<i>Big Brothers, Big Sisters - Bigs Inspiring Scholastic Success</i>	2,980,248	2,980,248	0	0.00%
130			<i>Florida Alliance of Boys and Girls Club</i>	3,652,768	3,652,768	0	0.00%
131			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
132			<i>YMCA State Alliance/YMCA Reads</i>	1,264,972	764,972	(500,000)	-39.53%
133	101	173	Grants And Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%
134	102	175	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%

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135	103	177	Grants And Aids - School District Education Foundation Matching Grants Program	5,000,000	5,000,000	0	0.00%
136	104	179	Educator Professional Liability Insurance	850,000	908,000	58,000	6.82%
137	105	181	Teacher And School Administrator Death Benefits	36,321	36,321	0	0.00%
138	105A	183	Grants And Aids - School Board of Miami-Dade Section 16 Land Sale	14,765,000	0	(14,765,000)	-100.00%
139	106	185	Risk Management Insurance	524,569	524,569	0	0.00%
140	107	187	Grants And Aids - Autism Program	9,400,000	9,400,000	0	0.00%
141	108	189	Grants And Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
142	109	191	Teacher Professional Development	17,442,186	17,719,426	277,240	1.59%
143			Computer Science Certification and Teacher Bonuses	10,000,000	10,000,000	0	0.00%
144			Youth Mental Health Awareness and Assistance Training	5,500,000	5,500,000	0	0.00%
145			Principal of the Year	29,426	29,426	0	0.00%
146			School Related Personnel of the Year	370,000	370,000	0	0.00%
147			Teacher of the Year	770,000	770,000	0	0.00%
148			#1 Standards Teacher Professional Development	772,760	1,050,000	277,240	35.88%
149	110	195	Grants And Aids - Strategic Statewide Initiatives	4,265,000	4,390,000	125,000	2.93%
150			AMKkids Academic Enrichment Program	125,000	0	(125,000)	-100.00%
151			Florida Safe Schools Assessment Tool (FSSAT)	640,000	640,000	0	0.00%
152			Centralized Data Repository and Analytics Resources	3,000,000	3,000,000	0	0.00%
153			Florida Civics and Debate Initiative (See Row 166)	0	750,000	750,000	100.00%
154			School Bond Issuance Data Base	500,000	0	(500,000)	-100.00%
155	111	199	Grants And Aids - Gardiner Scholarship Program	189,901,004	189,901,004	0	0.00%
156	112	201	Reading Scholarship Accounts	7,600,000	7,600,000	0	0.00%
157	112A	203	Grants And Aids - Schools of Hope	0	40,000,000	40,000,000	100.00%
158	113	205	Community School Grant Program	7,180,571	7,180,571	0	0.00%
159	114	207	Grants And Aids - School And Instructional Enhancements	17,512,994	10,029,917	(7,483,077)	-42.73%
160			African American Task Force	100,000	100,000	0	0.00%
161			After School All Stars	500,000	0	(500,000)	-100.00%
162			All Pro Dad's Fatherhood Involvement in Literacy & Family	700,000	0	(700,000)	-100.00%
163			AMI Kids	1,100,000	1,100,000	0	0.00%
164			Early Childhood Music Education Incentive Pilot Program	400,000	400,000	0	0.00%
165			Excelling Eagles After School Assistance Program	200,000	0	(200,000)	-100.00%
166			Florida Debate Initiative (see row 153)	925,000	0	(925,000)	-100.00%
167			Holocaust Task Force	100,000	100,000	0	0.00%
168			Florida Holocaust Museum	600,000	600,000	0	0.00%
169			Girl Scouts of Florida	267,635	267,635	0	0.00%
170			Holocaust Memorial Miami Beach	366,501	66,501	(300,000)	-81.86%
171			Johns Hopkins All Children's Hospital Patient Academics Program	450,000	0	(450,000)	-100.00%
172			Learning for Life	250,000	0	(250,000)	-100.00%
173			National Flight Academy	421,495	0	(421,495)	-100.00%
174			Safer, Smarter Schools	2,000,000	0	(2,000,000)	-100.00%
175			SEED School of Miami	8,760,331	7,223,749	(1,536,582)	-17.54%
176			State Science and Engineering Fair of Florida	72,032	72,032	0	0.00%
177			YMCA Youth in Government	300,000	100,000	(200,000)	-66.67%
178	115	213	Grants And Aids - Exceptional Education	6,402,816	5,402,816	(1,000,000)	-15.62%
179			Auditory-Oral Education Grant Funding	750,000	750,000	0	0.00%
180			Florida Diagnostic and Learning Resources System Associate Centers	577,758	577,758	0	0.00%
181			Florida Instructional Materials Center for the Visually Impaired	270,987	270,987	0	0.00%
182			The Family Café	950,000	350,000	(600,000)	-63.16%
183			Learning through Listening	1,291,704	1,141,704	(150,000)	-11.61%
184			Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	750,322	750,322	0	0.00%
185			Portal to Exceptional Education Resources	786,217	786,217	0	0.00%
186			Resource Materials Technology Center for Deaf/Hard-of-Hearing	191,828	191,828	0	0.00%
187			Special Olympics	500,000	250,000	(250,000)	-50.00%
188			Very Special Arts	334,000	334,000	0	0.00%
189	116	219	Florida School For The Deaf And The Blind	55,092,843	55,092,843	0	0.00%
190			Salary Increase	273,476	273,476	0	0.00%
191	117	221	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	245,659	245,659	0	0.00%
192	117A	223	FCO Public Schools Special Projects	42,000,000	42,000,000	0	0.00%
193			School Safety Grant Program (see Row 296)	42,000,000	42,000,000	0	0.00%
194	118	225	Facility Repairs/Maintenance/Construction	3,000,000	0	(3,000,000)	-100.00%
195			North Florida School of Special Education - Campus Renovation	500,000	0	(500,000)	-100.00%
196			Security Funding for Jewish Day Schools	2,500,000	0	(2,500,000)	-100.00%
197			Total: STATE GRANTS/K12-NON FEFP	406,191,951	419,904,114	13,712,163	3.38%

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198		227	FEDERAL GRANTS K-12 PROGRAM				
199	119	229	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%
200	120	231	Grants And Aids - Federal Grants And Aids	1,865,219,631	2,282,126,657	416,907,026	22.35%
201	121	235	Domestic Security	5,409,971	5,409,971	0	0.00%
202			Total: FEDERAL GRANTS K-12 PROGRAM	1,874,629,022	2,291,536,048	416,907,026	22.24%
203		237	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
204	122	239	Capitol Technical Center	224,624	224,624	0	0.00%
205	123	241	Grants And Aids - Public Broadcasting	9,714,053	9,714,053	0	0.00%
206			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	9,938,677	9,938,677	0	0.00%
207		245	CAREER AND ADULT EDUCATION (WORKFORCE)				
208	124	247	Performance Based Incentives	6,500,000	6,500,000	0	0.00%
209	125	249	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	45,365,457	46,606,798	1,241,341	2.74%
210	12, 126	251	Workforce Development	372,356,891	371,577,926	(778,965)	-0.21%
211	127	255	Grants And Aids - Pathways To Career Opportunities	10,000,000	10,000,000	0	0.00%
212	128	257	Grants And Aids - Vocational Formula Funds	72,724,046	73,997,159	1,273,113	1.75%
213	129	259	Grants And Aids - School And Instructional Enhancements	200,000	100,000	(100,000)	-50.00%
214			Lotus House Women's Shelter	200,000	100,000	(100,000)	-50.00%
215			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	507,146,394	508,781,883	1,635,489	0.32%
216		261	FLORIDA COLLEGES				
217	130	263	Performance Based Incentives	14,000,000	14,000,000	0	0.00%
218	131	265	Student Success Incentive Funds	30,000,000	30,000,000	0	0.00%
219	132	267	Florida College System Dual Enrollment - Instructional Materials	550,000	550,000	0	0.00%
220	14, 134	269	Grants And Aids - Florida College System Program Fund	1,232,409,534	1,236,447,583	4,038,049	0.33%
221			Budget Reduction Based on Carryforward Balances - Broward College	(854,219)	854,219	854,219	-100.00%
222			Budget Reduction Based on Carryforward Balances - College of Central Florida	(175,753)	175,753	175,753	-100.00%
223			Budget Reduction Based on Carryforward Balances - Daytona State College	(919,674)	919,674	919,674	-100.00%
224			Budget Reduction Based on Carryforward Balances - Hillsborough Community College	(1,481,258)	1,481,258	1,481,258	-100.00%
225			Budget Reduction Based on Carryforward Balances - St. Johns River State College	(315,020)	315,020	315,020	-100.00%
226			Chipola College - Civil and Industrial Engineering Program	200,000	0	0	0.00%
227			Daytona State College - Advanced Technology Center	500,000	0	0	0.00%
228			Hillsborough Community College - Regional Transportation Training Center	2,025,000	237,500	237,500	11.73%
229			Hillsborough Community College - Operational Support	2,000,000	0	0	0.00%
230			Pasco-Hernando State College - STEM Stackable	2,306,271	0	0	0.00%
231			St. Petersburg College - Orthotics and Prosthetics Program	505,750	0	0	0.00%
232			College of the Florida Keys Operational Support	450,000	0	0	0.00%
233			College of Central Florida - Operational Support	2,000,000	0	0	0.00%
234			St. Johns River State College - Operational Support	1,500,000	54,625	54,625	3.64%
235			Polk State College - Operational Support	650,000	0	0	0.00%
236			Lake Sumter State College - Operational Support	400,000	0	0	0.00%
237			Chipola College - Operational Support	300,000	0	0	0.00%
238	135	273	Commission On Community Service	983,182	983,182	0	0.00%
239	135A	275	Florida Integrated Library System and Distance Learning Student Services	0	10,324,973	10,324,973	100.00%
240			Total: FLORIDA COLLEGES	1,277,942,716	1,292,305,738	14,363,022	1.12%
241		277	STATE BOARD OF EDUCATION				
242	136	279	FTE Positions	930.00	930.00	0.00	0.00%
243	136	279	Salaries And Benefits	70,865,483	70,865,483	0	0.00%
244	137	281	Other Personal Services	1,360,411	1,360,411	0	0.00%
245	138	283	Expenses	12,547,800	12,547,800	0	0.00%
246			JUST READ! Florida	1,000,000	1,000,000	0	0.00%
247	139	285	Operating Capital Outlay	589,000	589,000	0	0.00%
248	140	287	Assessment And Evaluation	125,049,460	133,049,460	8,000,000	6.40%
249	141	291	Transfer To Division Of Administrative Hearings	171,900	171,900	0	0.00%
250	142	293	Contracted Services	41,233,752	38,097,912	(3,135,840)	-7.61%
251			#1 Standards Teacher Professional Development	1,965,840	350,000	(1,615,840)	-82.20%
252			Safe and Secure Campus (Interoperability Technology)	8,000,000	6,400,000	(1,600,000)	-20.00%
253			Office Of Student Financial Aid Outsourcing Contract	12,092,000	12,092,000	0	0.00%
254	143	297	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%
255	144	299	Risk Management Insurance	413,619	413,619	0	0.00%
256	145	301	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	320,409	320,409	0	0.00%
257	146	303	Data Processing Assessment - Department of Management Services	246,893	246,893	0	0.00%
258	147	305	Education Technology And Information Services	14,417,649	14,417,649	0	0.00%
259	148	309	Northwest Regional Data Center (NWRDC)	7,070,957	7,070,957	0	0.00%
260			Total: STATE BOARD OF EDUCATION	274,487,333	279,351,493	4,864,160	1.77%
261			Total Department of Education - Operating	20,025,925,500	20,466,061,271	440,135,771	2.20%

Department of Education Prepared by Bureau of Budget Management 2021-22 Legislative Budget Request Comparison of 2020-21 Appropriations to 2021-22 DOE Request				FY 20-21 Appropriation after adjustments	21-22 DOE Agency Request	2021-22 Agency Request over (under) 2020-21 Appropriations	%2021-22 Agency Request over (under) 2020-21 Appropriations
Row #	Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
262		313	FIXED CAPITAL OUTLAY				
263	20	319	State University System Capital Improvement Fee Projects	48,000,000	46,000,000	(2,000,000)	-4.17%
264	1, 21	321	Maintenance, Repair, Renovation, And Remodeling	169,600,000	204,316,140	34,716,140	20.47%
265			Charter Schools	169,600,000	180,010,163	10,410,163	6.14%
266			Public Schools	0	0	0	0.00%
267			Florida College System	0	24,305,977	24,305,977	100.00%
268			State University System	0	0	0	0.00%
269	22	325	Survey Recommended Needs - Public Schools	7,038,744	7,673,357	634,613	9.02%
270			University Development Research Schools	7,038,744	7,673,357	634,613	9.02%
271	23	329	Florida College System Projects	10,650,533	12,829,451	2,178,918	20.46%
272			Florida Gateway College - Replace Bldgs 8 & 9 - Lake City	6,148,625	0	(6,148,625)	-100.00%
273			Remodeling/Renovation Bldg L & F Phase III - S/LM	2,500,000	0	(2,500,000)	-100.00%
274			Renovation of Bldg V	717,438	0	(717,438)	-100.00%
275			S/LM Bldg G Roof Replacement & Envelope Renovation	1,284,470	0	(1,284,470)	-100.00%
276	24	333	State University System Projects	92,700,352	73,197,847	(19,502,505)	-21.04%
277			Florida Atlantic University - A.D. Henderson / Research School K-8 Replacement Facility	15,000,000	0	(15,000,000)	-100.00%
278			Florida Atlantic University - Jupiter STEM/Life Sciences Bldg	11,146,000	0	(11,146,000)	-100.00%
279			Florida Gulf Coast University - School of Integrated Watershed and Coastal Studies	14,988,248	0	(14,988,248)	-100.00%
280			FIU-Engineering Building Phase I & II	8,266,104	0	(8,266,104)	-100.00%
281			University of Florida - Data Science and Information Technology Bldg	35,000,000	0	(35,000,000)	-100.00%
282			University of Florida - P.K. Yonge Secondary School Facility	8,300,000	0	(8,300,000)	-100.00%
283	25	335	Special Facility Construction Account	41,304,151	34,098,806	(7,205,345)	-17.44%
284			Gilchrist (3rd and final)	7,205,344	0	(7,205,344)	-100.00%
285			Baker (2nd of 3 years)	8,504,580	8,504,580	0	0.00%
286			Bradford (2nd of 3 years)	13,178,063	13,178,063	0	0.00%
287			Levy (2nd of 3 years)	12,416,164	12,416,163	(1)	0.00%
287	26	339	Debt Service	875,586,229	871,538,329	(4,047,900)	-0.46%
288	2	341	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	40,616,014	28,954,268	(11,661,746)	-28.71%
289	27	343	Grants And Aids - School District And Community College	109,000,000	112,000,000	3,000,000	2.75%
290	3	345	Debt Service - Class Size Reduction Lottery Capital Outlay Program	128,652,817	128,655,782	2,965	0.00%
291	4	347	Educational Facilities	6,648,150	6,645,235	(2,915)	-0.04%
292	28	349	Florida School For The Deaf And Blind - Capital Projects	5,329,256	2,748,336	(2,580,920)	-48.43%
293	29	351	Division of Blind Services - Capital Projects - Daytona Beach Rehab Center's HVAC System	100,000	315,000	215,000	215.00%
294	30	353	Public Broadcasting Projects	4,915,394	5,973,927	1,058,533	21.54%
295	30B	359	Vo-Tech Facilities - Manatee County School Dist - Manatee Technical College (HB 9217) (S Form 2507)	2,000,000	0	(2,000,000)	-100.00%
296			School Safety Grant Program (School Hardening Grant)(See Row 193)	0	0	0	0.00%
297			Total: FIXED CAPITAL OUTLAY	1,542,141,640	1,534,946,478	(7,195,162)	-0.47%
298			Grand Total: Department of Education	21,568,067,140	22,001,007,749	432,940,609	2.01%
299			FTE Positions (Includes VR, DBS, SBOE and OEL)	2,201.75	2,201.75		

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Vocational Rehabilitation

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Item 32 - Vocational Rehabilitation - Salaries and Benefits

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,920,729	0	0	10,920,729	10,920,729	0	10,920,729	0	0.00%
Admin TF	235,038	0	0	235,038	235,038	0	235,038	0	0.00%
Fed Rehab TF	40,936,116	0	0	40,936,116	40,936,116	0	40,936,116	0	0.00%
Total	52,091,883	0	0	52,091,883	52,091,883	0	52,091,883	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$52,091,883 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 102 offices for general vocational rehabilitation services and the division's central office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation is comprised of 884 full-time equivalent (FTE) employees, of whom an estimated 86 percent provide direct services to customers with disabilities. The Basic Support Program is administered through 102 offices statewide.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$50,015,045
- 2018-19 - \$49,978,971
- 2017-18 - \$49,141,035

Item 33 - Vocational Rehabilitation - Other Personal Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,505,346	0	0	1,505,346	1,505,346	0	1,505,346	0	0.00%
Total	1,505,346	0	0	1,505,346	1,505,346	0	1,505,346	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,505,346 is requested to continue funding to hire temporary employees, such as undergraduate students, graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$1,496,127
- 2018-19 - \$1,487,410
- 2017-18 - \$1,481,007

Item 34 - Vocational Rehabilitation - Expenses

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,686	0	0	6,686	6,686	0	6,686	0	0.00%
Fed Rehab TF	12,308,851	0	0	12,308,851	12,308,851	0	12,308,851	0	0.00%
Total	12,315,537	0	0	12,315,537	12,315,537	0	12,315,537	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,315,537 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2019-20 - \$12,315,537
- 2018-19 - \$11,808,402
- 2017-18 - \$10,408,402

Item 35 - Vocational Rehabilitation - Adults with Disabilities Funds

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,146,853	0	0	5,146,853	7,646,567	2,499,714	5,146,853	(2,499,714)	(32.69%)
Total	5,146,853	0	0	5,146,853	7,646,567	2,499,714	5,146,853	(2,499,714)	(32.69%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,146,853 is requested to continue funding grants to 15 Adults with Disabilities Programs for approximately 3,913 adults with disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,499,714 of nonrecurring General Revenue funds for the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$200,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$199,714 - Brevard Adults with Disabilities
- \$750,000 - Inclusive Transition and Employment Management Program (ITEM)
- \$250,000 - Jacksonville School for Autism STEP - Supportive Transition Employment Program
- \$500,000 - Marino Virtual Campus
- \$250,000 - The WOW Center - Education, Internships and Training for Future Workforce Success

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,499,714 of nonrecurring General Revenue funds for the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$200,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$199,714 - Brevard Adults with Disabilities
- \$750,000 - Inclusive Transition and Employment Management Program (ITEM)
- \$250,000 - Jacksonville School for Autism STEP - Supportive Transition Employment Program
- \$500,000 - Marino Virtual Campus
- \$250,000 - The WOW Center - Education, Internships and Training for Future Workforce Success

GOALS

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

- 1. Highest 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:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$7,346,567
- 2018-19 - \$6,696,567
- 2017-18 - \$6,924,676

Item 36 - Vocational Rehabilitation - Operating Capital Outlay

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation has historically implemented an information technology replacement plan at a rate of one-third of the equipment per year. Information technology equipment consists of computers, servers, printers, and copiers that cost at least \$5,000 with a minimum life expectancy of one year.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$480,986
- 2018-19 - \$580,986
- 2017-18 - \$480,986

Item 37 - Vocational Rehabilitation - Contracted Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,167,838	0	0	1,167,838	1,167,838	0	1,167,838	0	0.00%
Fed Rehab TF	16,608,886	0	0	16,608,886	16,608,886	0	16,608,886	0	0.00%
Grants & Donations TF	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%
Total	19,276,724	0	0	19,276,724	19,276,724	0	19,276,724	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,276,724 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms that are independent contractors.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Contracted Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2019-20 - \$19,276,724
- 2018-19 - \$20,576,724
- 2017-18 - \$18,426,724

Item 38 - Vocational Rehabilitation - Independent Living Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	5,087,789	0	0	5,087,789	5,087,789	0	5,087,789	0	0.00%
Total	6,319,793	0	0	6,319,793	6,319,793	0	6,319,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The Rehabilitation Act Subchapter B Independent Living Services Grants through the Department of Health and Human Services requires 10 percent state funding to 90 percent federal funding. Per proviso, up to \$3,472,193 shall be funded from Social Security reimbursements (program income), if available.

PRIOR YEAR FUNDING:

- 2019-20 - \$6,182,793
- 2018-19 - \$6,182,793
- 2017-18 - \$6,046,793

Item 39 - Vocational Rehabilitation - Purchased Client Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	106,287,217	0	0	106,287,217	106,287,217	0	106,287,217	0	0.00%
Total	137,514,203	0	0	137,514,203	137,514,203	0	137,514,203	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$137,514,203 is requested to continue funding services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Purchased Client Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2019-20 - \$137,514,203
- 2018-19 - \$125,181,727
- 2017-18 - \$125,317,727

Item 40 - Vocational Rehabilitation - Risk Management Insurance

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	440,448	0	0	440,448	440,448	0	440,448	0	0.00%
Total	440,448	0	0	440,448	440,448	0	440,448	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$440,448 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$508,785
- 2018-19 - \$554,823
- 2017-18 - \$576,952

Item 41 - Vocational Rehabilitation - Tenant Broker Commissions

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$97,655
- 2018-19 - \$97,655
- 2017-18 - \$97,655

Item 42 - Vocational Rehabilitation - Transfer to DMS - Human Resource Services/State Contract

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,162	0	0	62,162	62,162	0	62,162	0	0.00%
Admin TF	956	0	0	956	956	0	956	0	0.00%
Fed Rehab TF	228,796	0	0	228,796	228,796	0	228,796	0	0.00%
Total	291,914	0	0	291,914	291,914	0	291,914	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$291,914 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$290,818
- 2018-19 - \$290,235
- 2017-18 - \$290,899

Item 43 - Vocational Rehabilitation - Other Data Processing Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	0.00%
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	0.00%
Total	670,078	0	0	670,078	670,078	0	670,078	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$670,078
- 2018-19 - \$670,078
- 2017-18 - \$670,078

Item 44 - Vocational Rehabilitation - Education Technology and Information Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	235,897	0	0	235,897	235,897	0	235,897	0	0.00%
Total	235,897	0	0	235,897	235,897	0	235,897	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$235,897 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services

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

Infrastructure and Support Services, Direct and Indirect Support

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

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

Enterprise Strategic Project Delivery & Management

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

Applications Development & Support

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$232,182
- 2018-19 - \$231,199
- 2017-18 - \$230,039

Item 45 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	278,290	0	0	278,290	278,290	0	278,290	0	0.00%
Total	278,290	0	0	278,290	278,290	0	278,290	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$278,290
- 2018-19 - \$278,290
- 2017-18 - \$278,290

Blind Services

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Item 46 - Blind Services - Salaries and Benefits

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,768,764	0	0	4,768,764	4,768,764	0	4,768,764	0	0.00%
Admin TF	379,635	0	0	379,635	379,635	0	379,635	0	0.00%
Fed Rehab TF	10,590,151	0	0	10,590,151	10,590,151	0	10,590,151	0	0.00%
Total	15,738,550	0	0	15,738,550	15,738,550	0	15,738,550	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,738,550 is requested to continue funding for 289.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Proposed funding for fiscal year 2021-22 provides for the salaries and benefits of 289.75 FTE employees who provide executive guidance, administrative services and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$15,063,847
- 2018-19 - \$14,862,225
- 2017-18 - \$14,592,834

Item 47 - Blind Services - Other Personal Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	151,947	0	0	151,947	151,947	0	151,947	0	0.00%
Fed Rehab TF	304,385	0	0	304,385	304,385	0	304,385	0	0.00%
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	0.00%
Total	466,773	0	0	466,773	466,773	0	466,773	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$466,773 is requested to continue funding non-salaried, Other Personal Services (OPS) staff for the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services employees who require accommodations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$464,383
- 2018-19 - \$463,714
- 2017-18 - \$463,714

Item 48 - Blind Services - Expenses

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Expenses is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2019-20 - \$2,973,667
- 2018-19 - \$2,973,667
- 2017-18 - \$2,973,667

Item 49 - Blind Services - Community Rehabilitation Facilities

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	4,100,913	0	0	4,100,913	4,100,913	0	4,100,913	0	0.00%
Total	4,948,260	0	0	4,948,260	4,948,260	0	4,948,260	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,948,260 is requested to continue funding established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to approximately 12,000 individuals with blindness or visual impairments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$4,948,260
- 2018-19 - \$5,369,554
- 2017-18 - \$5,369,554

Item 50 - Blind Services - Operating Capital Outlay

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	54,294	0	0	54,294	54,294	0	54,294	0	0.00%
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	289,492	0	0	289,492	289,492	0	289,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$289,492
- 2018-19 - \$289,492
- 2017-18 - \$386,742

Item 51 - Blind Services - Food Products

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 Parts 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 7,138 meals per year to clients due to COVID-19 in 2019/2020 attending the Daytona Residential Rehabilitation Center. Meal preparation is a requirement for graduation whereby

each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the Daytona Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$200,000
- 2018-19 - \$200,000
- 2017-18 - \$200,000

Item 52 - Blind Services - Acquisition of Motor Vehicles

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	100,000	0	0	100,000	170,000	70,000	100,000	(70,000)	(41.18%)
Total	100,000	0	0	100,000	170,000	70,000	100,000	(70,000)	(41.18%)

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.

RESTORATION OF NONRECURRING

Not requested for restoration is \$70,000 in nonrecurring Federal Rehabilitation Trust Fund for the acquisition of motor vehicles.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$70,000 in nonrecurring Federal Rehabilitation Trust Fund for the acquisition of motor vehicles.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$100,000
- 2018-19 - \$100,000
- 2017-18 - \$100,000

Item 53 - Blind Services - Client Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,762,902	0	0	9,762,902	10,147,902	385,000	9,762,902	(385,000)	(3.79%)
Fed Rehab TF	12,481,496	0	0	12,481,496	12,481,496	0	12,481,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	22,497,144	0	0	22,497,144	22,882,144	385,000	22,497,144	(385,000)	(1.68%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$385,000 in nonrecurring General Revenue for the following programs:

- \$ 85,000 - Lighthouse for the Blind - Collier
- \$300,000 - Older Blind Services

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$385,000 in nonrecurring General Revenue for the following programs:

- \$ 85,000 - Lighthouse for the Blind - Collier
- \$300,000 - Older Blind Services

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter two grant match category requires 10 percent state funding match to 90 percent federal funding.

Client Services is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2019-20 - \$23,282,144
- 2018-19 - \$24,497,144
- 2017-18 - \$23,997,144

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Item 54 - Blind Services - Contracted Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	875,000	0	0	875,000	875,000	0	875,000	0	0.00%
Total	931,140	0	0	931,140	931,140	0	931,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$931,140 is requested to continue funding independent contractors for courier services, technical support, information systems, security, lawn care, computer science training program and minor repairs and maintenance for building services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter two grant match category requires 10 percent state funding match to 90 percent federal funding.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$781,140
- 2018-19 - \$781,140
- 2017-18 - \$781,140

Item 55 - Blind Services - Independent Living Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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, to maximize the leadership, empowerment, independence and productivity of individuals with significant disabilities; and promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$35,000
- 2018-19 - \$35,000
- 2017-18 - \$35,000

Item 56 - Blind Services - Risk Management Insurance

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	70,768	0	0	70,768	70,768	0	70,768	0	0.00%
Fed Rehab TF	254,504	0	0	254,504	254,504	0	254,504	0	0.00%
Total	325,272	0	0	325,272	325,272	0	325,272	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$325,272 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$301,479
- 2018-19 - \$301,479
- 2017-18 - \$276,491

Item 57 - Blind Services - Library Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 32,163 customers through the circulation of more than one million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$189,735
- 2018-19 - \$189,735
- 2017-18 - \$189,735

Item 58 - Blind Services - Vending Stands - Equipment and Supplies

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	6,177,345	0	0	6,177,345	6,177,345	0	6,177,345	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	6,772,345	0	0	6,772,345	6,772,345	0	6,772,345	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 142 operating vending facilities around the state of Florida, which include 10 cafeterias, 14 snack bars, five micro-markets, 29 vending routes, 25 non-highway vending facilities, 55 interstate rest areas, two highway rest areas, and two military dining facilities. In federal FY 2019-20, gross sales in these facilities totaled \$20,344,763. The facilities also generated state and local sales tax, as required by law, and providing 322 jobs for Florida citizens in the food and vending machine service industry.

The initial 18-week training for this program is offered at the division's residential rehabilitation center located in Daytona and is followed by up to six to ten weeks of on-the-job training in an operational business enterprise program facility.

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

Vending Stands is an eligible match category; however, of the \$6,772,345, \$4,677,345 is not eligible for match. The division has contractual agreements with federal vendors to pass through the funds in order to make payments to the contracted blind vendor.

PRIOR YEAR FUNDING:

- 2019-20 - \$6,772,345
- 2018-19 - \$6,772,345
- 2017-18 - \$5,270,000

Item 59 - Blind Services - Tenant Broker Commissions

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 percent of the lease amount for new leases and up to 2 percent of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50 percent upon execution of the lease documents by the landlord and the agency; and (ii) 50 percent upon occupancy by the agency of the leased premises.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$18,158
- 2018-19 - \$18,158
- 2017-18 - \$18,158

Item 60 - Blind Services - Transfer to DMS - Human Resource Services/State Contract

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,590	0	0	3,590	3,590	0	3,590	0	0.00%
Admin TF	2,790	0	0	2,790	2,790	0	2,790	0	0.00%
Fed Rehab TF	89,409	0	0	89,409	89,409	0	89,409	0	0.00%
Total	95,789	0	0	95,789	95,789	0	95,789	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$95,789 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$95,331
- 2018-19 - \$95,131
- 2017-18 - \$95,419

Item 61 - Blind Services - Other Data Processing Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 Parts 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The Automated Web-Based Activity and Reporting Environment (AWARE) system is the division's statewide client case management system. The AWARE system provides reliable, accurate case management information that is

required to meet state and federal reporting requirements. Additionally, the system supports case management of individual clients by providing counselors with pertinent information, including application and eligibility status, activities due, plan development and documentation of progress toward the client's goal. This category provides funds for technology services provided by non-state entities.

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$686,842
- 2018-19 - \$686,842
- 2017-18 - \$686,842

Item 62 - Blind Services - Education Technology and Information Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	233,258	0	0	233,258	233,258	0	233,258	0	0.00%
Total	233,258	0	0	233,258	233,258	0	233,258	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$233,258 is requested to continue funding technology services provided by the department employees to meet some of the Division of Blind Services critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications Development Support:

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

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$229,584
- 2018-19 - \$228,612
- 2017-18 - \$227,464

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	320,398	0	0	320,398	320,398	0	320,398	0	0.00%
Total	320,398	0	0	320,398	320,398	0	320,398	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

The NWRDC mainframe environment provides the following services:

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

SERVER ENVIRONMENT

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$320,398
- 2018-19 - \$320,398
- 2017-18 - \$320,398

Private Colleges and Universities

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Item 63A - Private Colleges & Universities - Medical Training and Simulation Laboratory

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%
Total	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,500,000 is requested to continue funding for training in the first responders of Pre-hospital Emergency Health Care and internal medicine and surgery for medical, nursing, allied healthcare and 1st responders. Accomplished using web-based and mobile multimedia and Simulation Technology, and to develop and deliver a greater range of educational modalities to train healthcare providers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

The broad goals of the project are to:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$3,750,000
- 2018-19 - \$4,000,000
- 2017-18 - \$3,500,000

Item 64 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,025,729	0	(167,619)	4,858,110	5,025,729	0	5,025,729	(167,619)	(3.34%)
Total	5,025,729	0	(167,619)	4,858,110	5,025,729	0	5,025,729	(167,619)	(3.34%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,025,729 is requested to fund 1,710 students at an average award amount of approximately \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$167,619 is requested to be reduced in recurring General Revenue funds due to a projected decrease of 68 students based on the August 11, 2020, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$167,619 is requested to be reduced in recurring General Revenue funds due to a projected decrease of 68 students based on the August 11, 2020, 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:

- Carlos Albizu University
- Columbia College - Orlando
- Florida National College
- Herzing University
- Johnson & Wales University
- National Louis University - Tampa
- Polytechnic University of Puerto Rico
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

PRIOR YEAR FUNDING:

- 2019-20 - \$4,946,181
- 2018-19 - \$6,338,500
- 2017-18 - \$6,832,500

Item 65 - Private Colleges & Universities - Historically Black Private Colleges

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	31,421,685	0	0	31,421,685	31,421,685	0	31,421,685	0	0.00%
Total	31,421,685	0	0	31,421,685	31,421,685	0	31,421,685	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$31,421,685 is requested to continue funding special project programs, student access and retention efforts, and to enhance library resources at historically black private colleges and universities in Florida.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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.
- Edward Waters College- Institute on Criminal Justice funds are used to implement core courses and the Police Academy certification training as a Law Enforcement concentration. Establish an articulation agreement with the Northeast Florida Criminal Justice Training and Education Center, Florida State College at Jacksonville. Prepare students to be academically prepared to gain admission to the Police Academy. Teach essentials to prepare students to successfully pass the Florida State Law Enforcement Certification examination. Develop private partnerships to hire students in the Law Enforcement within Florida.
- Florida Memorial University - Funds are used toward faculty and staff salaries and benefits; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contracted services; repair and maintenance; automobile rental; space rental; staff and student travel; workshops; awards; cultural activities; scholarships; miscellaneous expenses; and the purchase of library books.

PRIOR YEAR FUNDING:

- 2019-20 - \$12,516,543
- 2018-19 - \$13,522,543
- 2017-18 - \$13,916,543

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	7,550,000	2,550,000	5,000,000	(2,550,000)	(33.77%)
Total	5,000,000	0	0	5,000,000	7,550,000	2,550,000	5,000,000	(2,550,000)	(33.77%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,550,000 in nonrecurring General Revenue for the following programs:

- \$1,750,000 - Embry-Riddle Aeronautical University - Center of Aerospace Resilience
- \$800,000 - Florida Tech - Restore Lagoon Inflow Research Project

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,550,000 in nonrecurring General Revenue for the following programs:

- \$1,750,000 - Embry-Riddle Aeronautical University - Center of Aerospace Resilience
- \$800,000 - Florida Tech - Restore Lagoon Inflow Research 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:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The program served schools and districts statewide and over 8,139 students throughout Florida during the FY 19/20 school year.

Jacksonville University (JU) - Entrepreneurism, Policy, Innovation, and Commerce (EPIC) program provides academic training that is aligned with Florida's workforce needs, bridges the gap between higher education and the marketplace, addresses the gap in the skills and competencies expected by employers, and retains JU graduates in Florida to help the state meet its workforce needs.

PRIOR YEAR FUNDING:

- 2019-20 - \$7,800,000
- 2018-19 - \$5,000,000
- 2017-18 - \$5,400,000

Item 66 - Private Colleges & Universities - Effective Access Grant (EASE)

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	116,659,983	0	1,940,403	118,600,386	116,659,983	0	116,659,983	1,940,403	1.66%
Total	116,659,983	0	1,940,403	118,600,386	116,659,983	0	116,659,983	1,940,403	1.66%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$116,659,983 is requested to fund 41,746 students at an average award amount of approximately \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$1,940,403 is requested in recurring General Revenue funds due to a projected increase of 683 students based on the August 11, 2020, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$1,940,403 is requested in recurring General Revenue funds due to a projected increase of 683 students based on the August 11, 2020, 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:

Effective Access to Student Education Program (ACT1962)

STATUTORY REFERENCES:

Section 1009.89, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Advent Health University
AI Miami Intntl Univ of Art and Design
Ave Maria University
Barry University
Beacon College
Bethune-Cookman University
Eckerd College
Edward Waters College
Embry-Riddle Aeronautical University
Everglades University
Flagler College
Florida College
Florida Institute of Technology
Florida Memorial University
Florida Southern College
Hodges University
Jacksonville University
Johnson University
Keiser University
Lynn University
Nova Southeastern University
Palm Beach Atlantic University
Ringling College of Art & Design
Rollins College
South University - West Palm Beach
Southeastern University
St. Leo University
St. Thomas University
Stetson University
The Baptist College of Florida
University of Miami
University of Tampa
Warner University
Webber International University

PRIOR YEAR FUNDING:

- 2019-20 - \$113,912,736
- 2018-19 - \$137,952,500
- 2017-18 - \$125,449,500

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Student Financial Aid Program (State)

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Item 6 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	651,776,770	0	(19,587,195)	632,189,575	651,776,770	0	651,776,770	(19,587,195)	(3.01%)
Total	651,776,770	0	(19,587,195)	632,189,575	651,776,770	0	651,776,770	(19,587,195)	(3.01%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$651,776,770 is requested to fund approximately 126,541 students at an average award of approximately \$5,151.

WORKLOAD

\$19,587,195 is requested to be reduced in recurring Educational Enhancement Trust Fund funds due to a projected decrease of 3,820 students based on the August 11, 2020, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$19,587,195 is requested to be reduced in recurring Educational Enhancement Trust Fund funds due to a projected decrease of 3,820 students based on the August 11, 2020, Student Financial Aid Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

STATUTORY REFERENCES:

Sections 1009.53-1009.538, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$595,143,167
- 2018-19 - \$534,038,333
- 2017-18 - \$397,282,030

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	26,577,665	0	5,983,159	32,560,824	26,577,665	0	26,577,665	5,983,159	22.51%
Total	26,577,665	0	5,983,159	32,560,824	26,577,665	0	26,577,665	5,983,159	22.51%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$26,577,665 is requested to continue funding 1,623 students at an average award amount of \$16,375.

WORKLOAD

\$5,983,159 is requested in recurring General Revenue due to a projected increase of 258 students based on the August 11, 2020, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$5,983,159 is requested in recurring General Revenue due to a projected increase of students 258 based on the August 11, 2020, Student Financial Aid Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$21,372,911
- 2018-19 - \$17,044,724
- 2017-18 - \$14,282,138

Item 68 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%
Total	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,617,326 is requested to continue funding to provide approximately 10,916 students with scholarships at the current level, as follows:

- \$7,962,994 to provide 4,856 state university student scholarships at an average award amount of approximately \$1,639.
- \$2,654,332 to provide 6,060 state/community college student scholarships at an average award amount of approximately \$438.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$10,617,326
- 2018-19 - \$10,617,326
- 2017-18 - \$10,617,326

Item 69 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 1,798 Prepaid Tuition Scholarships, at an average cost of \$3,893 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$7,000,000
- 2018-19 - \$7,000,000
- 2017-18 - \$7,000,000

Item 70 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,770,000	0	0	1,770,000	1,770,000	0	1,770,000	0	0.00%
Total	1,770,000	0	0	1,770,000	1,770,000	0	1,770,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,770,000 is requested to continue funding the Florida Achieving a Better Life Experience (ABLE) program, which encourages and assists the saving of private funds in an account that is tax-exempt for qualified disability expenses of eligible individuals with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida ABLE, Incorporated (ACT2042)

STATUTORY REFERENCES:

Sections 1009.985 and 1009.986, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$1,770,000
- 2018-19 - \$2,166,000
- 2017-18 - \$2,166,000

Item 71 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 percent administrative fee to the University of Florida

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

As of July 2020, the program has an accumulated unspent balance of approximately \$947,679. The accumulated balance, along with the state appropriation, can provide a maximum award of \$4,000 to approximately 455 students (\$1,819,587) and a five percent administrative fee (\$45,890) to the University of Florida during FY 2019-20, with any remaining funds carried forward to be available in FY 2020-21.

It is unknown whether there will be 463 eligible students to provide awards to in FY 2020-21, or any accumulated balance available for FY 2021-22 scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$917,798
- 2018-19 - \$917,798
- 2017-18 - \$917,798

Item 72 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%
Total	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 five dollars that is collected at the time of licensure or renewal that funds this program.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,233,006
- 2018-19 - \$1,233,006
- 2017-18 - \$1,233,006

Item 73 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 of \$3,000 to approximately 107 students with state funds and private contributions at a one-to-one match.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$321,000
- 2018-19 - \$321,000
- 2017-18 - \$321,000

Item 7 and 74 - Student Financial Aid Program (State) - Student Financial Aid

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	208,666,219	0	1,900,490	210,566,709	208,666,219	0	208,666,219	1,900,490	0.91%
Lottery (EETF)	72,255,668	0	0	72,255,668	72,255,668	0	72,255,668	0	0.00%
Total	280,921,887	0	1,900,490	282,822,377	280,921,887	0	280,921,887	1,900,490	0.68%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$280,921,887 is requested to continue funding students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$235,293,171 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 23,739,177 - Florida Student Assistance Grant - Private
- \$ 6,791,473 - Florida Student Assistance Grant - Postsecondary
- \$ 3,572,191 - Florida Student Assistance Grant - Career Education
- \$ 8,432,576 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 266,630 - Florida Farmworker Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program

WORKLOAD

An increase of \$1,900,490 is requested in recurring General Revenue due to a projected increase of students based on the August 11, 2020, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,900,490 is requested in recurring General Revenue due to a projected increase of students based on the August 11, 2020, 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:

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

STATUTORY REFERENCES:

Sections 295.01-05, 1009.50, 1009.505, 1009.51-52, 1009.55, 1009.77, and 1009.894, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

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

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

Current Florida Statutes require that C/SDDV students receive 100 percent of tuition and fees.

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

FWEP, created in 1993, is a self-help, need-based student financial assistance program intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals. The FWEP provides employment opportunities for students at a reduced cost to the employer and represents a partnership between state and private employers. The FWEP is offered at participating Florida public state universities; public state/community colleges; and eligible private, non-profit postsecondary institutions. The FWEP is administered as a

decentralized program, and each participating institution determines application deadlines, student eligibility criteria and award amounts. Eligibility criteria and award amounts are regulated by Florida Statutes and the General Appropriations Act.

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

FLORIDA FARMWORKERS STUDENT SCHOLARSHIP PROGRAM

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

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM

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

PRIOR YEAR FUNDING:

- 2019-20 - \$280,398,215
- 2018-19 - \$279,001,071
- 2017-18 - \$278,477,831

STUDENT FINANCIAL AID 2021-22 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2020 SESSION PROJECTED DATA FOR 2020-21 STUDENTS			CURRENT PROJECTED DATA 2021-22 STUDENTS			
	2020-21 Appropriation	2020-21 PROJECTED STUDENTS AS OF 2020 LEGISLATIVE SESSION (See Notes)	2020-21 AVERAGE AWARD AMOUNT	2021-22 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2021-22 PROJECTED ADDITIONAL STUDENTS	2021-22 AVERAGE AWARD AMOUNT	2021-22 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$ 235,293,171	156,944	\$ 1,499	\$ 768,326	(7,804)	\$ 1,583	149,140
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$ 23,739,177	15,831	\$ 1,500	\$ (128,444)	(602)	\$ 1,550	15,229
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$ 6,791,473	6,276	\$ 1,082	\$ (372,677)	(416)	\$ 1,095	5,860
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$ 3,572,191	4,891	\$ 730	\$ (267,205)	(182)	\$ 702	4,709
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS *	\$ 8,432,576	2,032	\$ 4,150	\$ 1,900,490	448	\$ 4,167	2,480
FLORIDA WORK EXPERIENCE PROGRAM	\$ 1,569,922	792	\$ 1,982	\$ -	-	\$ 1,982	792
ROSEWOOD FAMILY SCHOLARSHIP	\$ 256,747	50	\$ 5,135	\$ -	-	\$ 5,135	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$ 1,000,000	587	\$ 1,704	\$ -	-	\$ 1,704	587
FLORIDA FARMWORKER STUDENT SCHOLARSHIP	\$ 266,630	42	\$ 6,348	\$ -	8	\$ 5,333	50
TOTAL	\$ 280,921,887	187,445		\$ 1,900,490	(8,548)		178,897

NOTE: August 2020 Student Financial Aid Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP), Rosewood Family (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.

Item 75 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
St St Fin Assist TF	74,000	0	0	74,000	74,000	0	74,000	0	0.00%
Total	124,000	0	0	124,000	124,000	0	124,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Jose Marti Scholarship Challenge Grant (ACT2022)

STATUTORY REFERENCES:

Section 1009.72, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Jose Marti Scholarship Challenge Grant Program provides need-based scholarships for high-achieving Hispanic-American students. Scholarships are awarded to the students with the most need and highest academic credentials,

for as many students as funding allows. The program matches \$5,000 of state funds for every \$5,000 of private funds. The maximum annual award is \$2,000 per year, with a maximum eight semesters of funding per undergraduate student allowed.

PRIOR YEAR FUNDING:

- 2019-20 - \$124,000
- 2018-19 - \$124,000
- 2017-18 - \$124,000

Item 76 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%
Total	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Education Fund (FEF) was established in 1984 as a not-for-profit corporation funded by a challenge endowment grant received from the McKnight Foundation. The FEF's mission is to strengthen the community with

programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. Florida Statutes provide for the FEF to operate on income derived from the investment of endowment gifts, other gifts and funds provided by the state. The total income from the fund is used to support each of the three programs; however, it is at the discretion of the FEF to choose how much to allocate to each program and from which fund source.

The Florida Education Fund's three most acclaimed programs, McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence, have shown positive results. The McKnight Doctoral Fellowship program and the Minority Participation in Legal Education program have increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, Engineering and the legal profession. The Centers for Excellence are ten centers located at universities, colleges and community centers throughout the state that offer academic skills development, cultural enrichment, career awareness and increased exposure to higher education.

Since 1984, the Doctoral Fellowship Program has awarded over 750 fellowships to African Americans and Hispanics pursuing Ph.D. degrees, and the program boasts an 80 percent retention rate. Of this number, more than 300 fellows have graduated with a Ph.D. degree, with an average completion rate of five years and six months. The program funds annual fellowships for students pursuing a doctoral degree at one of the nine participating institutions in Florida:

- Florida Agricultural & Mechanical University
- Florida Atlantic University
- Florida Institute of Technology
- Florida International University
- Florida State University
- University of Central Florida
- University of Florida
- University of Miami
- University of South Florida

PRIOR YEAR FUNDING:

- 2019-20 - \$3,000,000
- 2018-19 - \$3,000,000
- 2017-18 - \$3,000,000

Student Financial Aid Program (Federal)

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Item 77 - Student Financial Aid Program (Federal) - Student Financial Aid

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

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

PROGRAM DESCRIPTION:

The John R. Justice Student Loan Repayment Program is to assist funding of loan repayment for local, state and federal public defenders and prosecutors within the state of Florida. The purpose of the program is to encourage

qualified individuals to enter and continue employment as prosecutors and public defenders. Funding for the program is provided by the U.S. Department of Justice to the Department of Education, Office of Student Financial Assistance.

PRIOR YEAR FUNDING:

- 2019-20 - \$100,000
- 2018-19 - \$100,000
- 2017-18 - \$100,000

Item 78 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 one percent default fee on behalf of students acquiring student loans from the U.S. Department of Education, administered by the Office of Student Financial Assistance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$5,000
- 2018-19 - \$5,000
- 2017-18 - \$5,000

Office of Early Learning

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Item 79 - Early Learning Services - Salaries and Benefits

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,593,945	0	0	4,593,945	4,593,945	0	4,593,945	0	0.00%
Child Care and Dev TF	3,776,490	0	0	3,776,490	3,776,490	0	3,776,490	0	0.00%
Total	8,370,435	0	0	8,370,435	8,370,435	0	8,370,435	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,370,435 is requested to continue funding salaries and benefits for 98 employees of the Office of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

- 1. Highest 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 216.251 and 1001.213, Florida Statute.

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$7,795,603
- 2018-19 - \$7,959,741
- 2017-18 - \$7,717,246

Item 80 - Early Learning Services - Other Personal Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	112,000	0	0	112,000	112,000	0	112,000	0	0.00%
Child Care and Dev TF	205,414	0	0	205,414	205,414	0	205,414	0	0.00%
Total	317,414	0	0	317,414	317,414	0	317,414	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.31, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Provides funding for temporary hourly employees.

PRIOR YEAR FUNDING:

- 2019-20 - \$140,414
- 2018-19 - \$140,414
- 2017-18 - \$ 92,492

Item 81 - Early Learning Services - Expenses

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	455,745	0	0	455,745	455,745	0	455,745	0	0.00%
Child Care and Dev TF	658,048	0	0	658,048	658,048	0	658,048	0	0.00%
Welfare Transition TF	265,163	0	0	265,163	265,163	0	265,163	0	0.00%
Total	1,378,956	0	0	1,378,956	1,378,956	0	1,378,956	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Chapter 1002 and Section 110.131, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$1,728,956
- 2018-19 - \$1,470,956
- 2017-18 - \$1,896,832

Item 82 - Early Learning Services - Operating Capital Outlay

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Child Care and Dev TF	15,000	0	0	15,000	15,000	0	15,000	0	0.00%
Total	20,000	0	0	20,000	20,000	0	20,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

- 1. Highest 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
Chapter 1002, and section 216.272, Florida Statutes

PURPOSE:

Provides for the replacement of appropriate office equipment and computers.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$20,000
- 2018-19 - \$15,000
- 2017-18 - \$20,785

Item 83 - Early Learning Services - G/A - Contracted Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,150,211	0	0	1,150,211	1,150,211	0	1,150,211	0	0.00%
Child Care and Dev TF	1,962,885	0	0	1,962,885	8,551,885	6,589,000	1,962,885	(6,589,000)	(77.05%)
Federal Grants TF	15,225,000	0	0	15,225,000	15,225,000	0	15,225,000	0	0.00%
Total	18,338,096	0	0	18,338,096	24,927,096	6,589,000	18,338,096	(6,589,000)	(26.43%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$6,589,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 6,000,000 – Remediation of Enhanced Field System modernization project.
- \$ 589,000 – Review of payment and attendance records.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$6,589,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 6,000,000 – Remediation of Enhanced Field System modernization project.
- \$ 589,000 – Review of payment and attendance records.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$17,988,096
- 2018-19 - \$17,495,096
- 2017-18 - \$ 2,994,982

Item 84 - Early Learning Services - G/A - Partnership for School Readiness

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,808,957	0	0	1,808,957	1,808,957	0	1,808,957	0	0.00%
Child Care and Dev TF	6,500,000	0	0	6,500,000	16,500,000	10,000,000	6,500,000	(10,000,000)	(60.61%)
Welfare Transition TF	1,400,000	0	0	1,400,000	3,900,000	2,500,000	1,400,000	(2,500,000)	(64.10%)
Total	9,708,957	0	0	9,708,957	22,208,957	12,500,000	9,708,957	(12,500,000)	(56.28%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

- \$1,808,957 - to continue General Revenue funding for Help Me Grow Florida Network.
- \$3,000,000 - to continue Child Care and Development Block Grant Trust Fund funding for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).
- \$3,500,000 - to continue Child Care and Development Block Grant Trust Fund funding for the implementation of section 1002.82(2)(o), Florida Statutes – program and child assessments.
- \$1,400,000 - to continue Welfare Transition Trust Fund (TANF) funding for Home Instruction for Parents of Preschool Youngsters (HIPPY).

RESTORATION OF NONRECURRING

Not requested for restoration is \$10,000,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 7,000,000 – Teacher Education And Compensation Helps (T.E.A.C.H.).
- \$ 3,000,000 – Teacher training.

Not requested for restoration is \$2,500,000 in nonrecurring Welfare Transition Trust Fund (TANF) for the following program:

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$10,000,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 7,000,000 – Teacher Education And Compensation Helps (T.E.A.C.H.).
- \$ 3,000,000 – Teacher training.

Not requested for restoration is \$2,500,000 in nonrecurring Welfare Transition Trust Fund (TANF) for the following program:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT 0920)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.31, Florida Statutes

PURPOSE:

Provides support for multiple school readiness programs including the Home Instructional Program for Pre-School Youngsters (HIPPY), Teacher Education and Compensation Helps (T.E.A.C.H.), Help Me Grow, and Florida's Quality Performance Incentive Program administered by the Office of Early Learning.

PROGRAM DESCRIPTION:

- Home Instruction for Parents of Preschool Youngsters (HIPPY) - provides home instructional services for at-risk children.
- Help Me Grow - assists states in identifying children birth through age five at risk for developmental or behavioral challenges and connects their families with community-based services and programs.
- School Readiness Program assessments - funds the early learning coalitions' training and support of providers to implement Florida's Quality Performance Incentive Program which includes both program and child assessments.
- Teacher Education and Compensation Helps (T.E.A.C.H.) - Early Childhood Scholarship Program licensed by the Children's Forum in Tallahassee for Florida provides professional development scholarships to improve the skill level of early childhood workers and center directors.

PRIOR YEAR FUNDING:

- 2019-20 - \$26,206,067
- 2018-19 - \$35,833,957
- 2017-18 - \$37,851,767

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Item 85 - Early Learning Services - G/A - School Readiness

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	144,555,335	0	0	144,555,335	144,555,335	0	144,555,335	0	0.00%
Child Care and Dev TF	580,759,466	0	0	580,759,466	656,709,466	75,950,000	580,759,466	(75,950,000)	(11.57%)
Federal Grants TF	500,000	0	0	500,000	500,000	0	500,000	0	0.00%
Welfare Transition TF	94,112,427	0	0	94,112,427	94,112,427	0	94,112,427	0	0.00%
Total	819,927,228	0	0	819,927,228	895,877,228	75,950,000	819,927,228	(75,950,000)	(8.48%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$819,927,228 is requested to continue funding for the School Readiness (SR) Program child care services.

RESTORATION OF NONRECURRING

Not requested for restoration is \$75,950,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 50,000,000 – Targeted provider rate increases.
- \$ 25,000,000 – Reallocation of provider overpayments.
- \$ 950,000 - School Readiness fraud restitution.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$75,950,000 in nonrecurring Child Care and Development Block Grant Trust Fund for the following programs:

- \$ 50,000,000 – Targeted provider rate increases.
- \$ 25,000,000 – Reallocation of provider overpayments.
- \$ 950,000 - School Readiness fraud restitution

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT 0920)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.31, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The SR Program:

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

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

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

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

The SR Program provided the following services:

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

Redlands Christian Migrant Association - provides School Readiness services for more than 2,080 children of migrant farm workers through 54 child care service providers.

PRIOR YEAR FUNDING:

- 2019-20 - \$766,117,978
- 2018-19 - \$691,127,228
- 2017-18 - \$608,427,228

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Item 86 - Early Learning Services - Early Learning Standards and Accountability

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,629,791	0	0	1,629,791	1,629,791	0	1,629,791	0	0.00%
Total	1,629,791	0	0	1,629,791	1,629,791	0	1,629,791	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Section 110.31, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The VPK program is constitutionally mandated to be available to all eligible four year-olds. Children who completed the VPK program consistently outperform non-VPK participants on both of the kindergarten screening measures: the Early Childhood Observation System™ and Florida Assessments for Instruction in Reading. Collectively, these screening measures make up the Florida Kindergarten Readiness Screener (FLKRS). These results are due, in part, to the department's development and delivery of high-quality professional development to Florida's VPK instructors funded by the VPK Standards and Accountability appropriation.

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

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

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

VPK Provider Kindergarten Readiness Rates

The VPK Provider Kindergarten Readiness Rates identify the percentage of a VPK provider's students that are ready for kindergarten based upon the results of FLKRS, administered in the first 30 days of kindergarten. FLKRS measures are aligned to the Florida Early Learning and Developmental Standards for Four-Year-Olds (2011), adopted for use in VPK.

The Office of Early Learning is required to calculate a kindergarten readiness rate every year for each private or public school VPK provider of either the school-year (540-hour) or summer (300-hour) program.

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

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

VPK Pre- and Post-Assessment

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

The Office of Early Learning is in the process of procuring an additional research-based pre- and post-assessment, an outcome of the 2014 legislative session. This observational assessment will cover domains of the Standards for Four-Year-Olds not currently assessed by the VPK Assessment. This instrument will be used in conjunction with the VPK Assessment to help determine learning gains of children, and these results are expected to become part of VPK accountability over time.

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

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

- **VPK Assessment Online Reporting System** includes many reporting features for a program or teacher to look at individual student, classroom and school progress over the course of the year.
- **VPK Assessment Help Desk** to provide VPK program staff with technical assistance needed to navigate the online reporting system.
- **Bright Beginnings Website's Teacher Resources** – identified by standard.
- **Bright Beginnings Website's Parent Resources** – identified by standard.
- **Face-to-face staff development courses** on Administering the Florida VPK Assessment, Instructional Implications of VPK Assessment and administration of the new observational pre- and post-assessment.
- **Online staff development courses** on administration of the new observational pre- and post-assessment.
- **DVD staff development course** on Administering the Florida VPK Assessment.
- **Online VPK Teacher Toolkit** targeting VPK Assessment.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,629,791
- 2018-19 - \$1,629,791
- 2017-18 - \$1,800,000

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Item 87 - Early Learning Services - Risk Management Insurance

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,360	0	0	8,360	8,360	0	8,360	0	0.00%
Child Care and Dev TF	24,786	0	0	24,786	24,786	0	24,786	0	0.00%
Total	33,146	0	0	33,146	33,146	0	33,146	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$33,146 is requested to continue funding for Risk Management Insurance premiums for the Office of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

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

PURPOSE:

These funds provide business insurance to cover potential state liability for state workers and property.

PROGRAM DESCRIPTION:

These funds provide for workers' compensation insurance, general liability insurance, federal civil rights insurance, and auto liability insurance premiums. The state's Division of Risk Management recommends annual appropriations amounts.

PRIOR YEAR FUNDING:

- 2019-20 - \$28,665
- 2018-19 - \$30,995
- 2017-18 - \$29,606

Item 88 - Early Learning Services - Voluntary Prekindergarten Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	412,158,049	0	(6,250,557)	405,907,492	412,158,049	0	412,158,049	(6,250,557)	(1.52%)
Total	412,158,049	0	(6,250,557)	405,907,492	412,158,049	0	412,158,049	(6,250,557)	(1.52%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$412,158,049 is requested to continue funding the constitutionally established Voluntary Prekindergarten (VPK) Education Program.

WORKLOAD

\$6,250,557 decrease in General Revenue is requested for Voluntary Prekindergarten (VPK) based on the August 4, 2020 VPK Estimating Conference workload calculation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

ISSUE NARRATIVE:

WORKLOAD

An decrease of \$6,250,557 in recurring General Revenue is requested for the VPK Program based on the August 4, 2020 VPK Estimating Conference projected student enrollment totaling 157,392, which is a decrease of 2,408 Full-Time Equivalent (FTE) students compared to the projected FTEs from the current fiscal year appropriation**. This request maintains the current VPK School-Year BSA of \$2,486 and the current VPK Summer Program BSA of \$2,122.

VPK Base Student Allocation (BSA)

Prior and Projected Enrollment (FTE)*

Fiscal Year School-Year Summer

2005-06	\$2,500	\$2,500
2006-07	\$2,560	\$2,560
2007-08	\$2,677	\$2,677
2008-09	\$2,628	\$2,628
2009-10	\$2,575	\$2,190
2010-11	\$2,562	\$2,179
2011-12	\$2,383	\$2,026
2012-13	\$2,383	\$2,026

Fiscal Year School-Year Summer

2013-14	\$2,383	\$2,026
2014-15	\$2,437	\$2,080
2015-16	\$2,437	\$2,080
2016-17	\$2,437	\$2,080
2017-18	\$2,437	\$2,080
2018-19	\$2,437	\$2,080
2019-20	\$2,437	\$2,080
2020-21	\$2,486	\$2,122

Fiscal Year Total FTE

2017-18	153,783
2018-19	155,817
2019-20	156,956
2020-21	144,054
2021-22	157,392

*Based on August 2020 VPK Estimating Conference

**Current fiscal year appropriation based on January 2020 Estimating Conference FTE of 159,800.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$402,280,371
- 2018-19 - \$398,444,762
- 2017-18 - \$396,812,611

Item 89 - Early Learning Services - Transfer to DMS - Human Resource Services/State Contract

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	24,267	0	0	24,267	24,267	0	24,267	0	0.00%
Child Care and Dev TF	8,095	0	0	8,095	8,095	0	8,095	0	0.00%
Total	32,362	0	0	32,362	32,362	0	32,362	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

- 1. Highest 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
Chapter 1002, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$32,240
- 2018-19 - \$32,175
- 2017-18 - \$33,001

Item 90 - Early Learning Services - Education Technology and Information Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,082,860	0	0	1,082,860	1,082,860	0	1,082,860	0	0.00%
Child Care and Dev TF	2,005,150	0	0	2,005,150	2,005,150	0	2,005,150	0	0.00%
Total	3,088,010	0	0	3,088,010	3,088,010	0	3,088,010	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$ 3,265,010
- 2018-19 - \$ 3,265,010
- 2017-18 - \$ 3,317,762

Item 91 - Early Learning Services - Northwest Regional Data Center (NWRDC)

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	211,952	0	0	211,952	211,952	0	211,952	0	0.00%
Child Care and Dev TF	281,949	0	0	281,949	281,949	0	281,949	0	0.00%
Total	493,901	0	0	493,901	493,901	0	493,901	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Allyce Heflin (850) 717-8662

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Sections 282.203, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

SERVER ENVIRONMENT

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

- Office of Early Learning (OEL) Fraud
- Birth to Five Project
- Core Competencies Application
- Single Point of Entry/Unified Wait List
- Florida State Reporting System

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$493,901
- 2018-19 - \$506,901
- 2017-18 - \$563,898

State Grants/K-12 Program/FEFP

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Item 8 and 92 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,345,948,461	0	68,189,526	9,414,137,987	9,148,823,387	(197,125,074)	9,345,948,461	265,314,600	2.90%
Lottery (EETF)	292,007,321	0	0	292,007,321	387,832,395	95,825,074	292,007,321	(95,825,074)	(24.71%)
State Sch TF	75,838,902	0	0	75,838,902	177,138,902	101,300,000	75,838,902	(101,300,000)	(57.19%)
Total	9,713,794,684	0	68,189,526	9,781,984,210	9,713,794,684	0	9,713,794,684	68,189,526	0.70%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,713,794,684 is requested to continue funding 2,890,177.27 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$144,632,683 overall increase is necessary to provide a workload increase for an additional 30,481.30 FTE. \$55,770,363 is requested to be paid from state funds and the remaining \$88,862,320 is funded from additional required local effort (RLE) revenue.

ENHANCEMENT

\$32,203,605 overall increase in FEFP enhancements is funded with an additional \$12,419,163 in state funds and the remaining \$19,784,442 is funded from additional RLE revenue. The additional RLE revenue of \$108,646,762 is applied to workload and enhancements and is realized as a result of a projected increase in the statewide school taxable value. The RLE millage rate remains unchanged from the 2020-21 fiscal year. Enhancements are distributed for Supplemental Services for additional students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

WORKLOAD

\$144,632,683 is provided for an additional 30,481.30 FTE students. \$55,770,363 is requested to be paid from state funds and the remaining \$88,862,320 is funded from additional required local effort (RLE) revenue. The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 30,481.30 FTE students, or 1.05 percent, from 2,890,177.27 in FY 2020-21 to 2,920,658.57 in FY 2021-22.

ADJUSTMENT TO BASE FUNDING - \$13,951,956,380

The total base FEFP funding amount requested for FY 2021-22 is \$13,951,956,380, an increase of \$179,585,084 over the FY 2020-21 allocation. Of this increase, \$147,382,183 is a workload adjustment and the remainder is an enhancement to supplemental services.

SPARSITY SUPPLEMENT - \$55,500,000

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. As part of the request the allocation would be changed to only go to districts with fewer than 20,000 FTE. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For FY 2021-22, the total amount requested is \$55,500,000, which maintains the FY 2020-21 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$25,996,421

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase in funds for university lab schools is due to enrollment and tax roll increases. For FY 2021-22, the total amount requested is \$25,996,421, an increase of \$443,840 over the FY 2020-21 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$269,181,221

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 \$583.78. For FY 2021-22, the total amount requested is \$269,181,221, an increase of \$5,979,584 over the FY 2020-21 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$6,246,467

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 2021-22, the total amount requested is \$6,246,467, a decrease of \$66,033 from the FY 2020-21 allocation as a result of declining DJJ student population.

SAFE SCHOOLS ALLOCATION - \$180,000,000

The Safe Schools Allocation provides each district an allocation of \$250,000, and the remaining balance is allocated as follows: one-third based on the latest official Florida Crime Index provided by the Department of Law Enforcement and two-thirds based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, and section 1011.62(15), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2021-22, the total amount requested is \$180,000,000, which maintains the FY 2020-21 allocation.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,101,510,583

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 2021-22, the total amount requested is \$1,101,510,583, an increase of \$9,116,311 over the FY 2020-21 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$731,481,161

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 through additional reading instruction to schools on the list of 300 lowest performing elementary schools. For FY 2021-22, the total amount requested for SAI is \$731,481,161, an increase of \$7,611,633 over the FY 2020-21 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$239,069,368

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2021-22, the total amount requested is \$239,069,368, an increase of \$2,495,035 over the FY 2020-21 allocation to cover workload.

STUDENT TRANSPORTATION - \$454,711,607

The Student Transportation Allocation is used to provide funds to districts to support the safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds for student transportation is based on reported ridership and contains adjustments to modify a districts funding to reward efficient bus utilization, compensate for rural population density and adjust for differences in the cost of living between districts. For FY 2021-22, the total amount requested is \$454,711,607, an increase of \$4,745,574 over the FY 2020-21 allocation to cover workload.

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

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 2021-22, the total amount requested is \$54,143,375, which maintains the FY 2020-21 allocation.

READING ALLOCATION - \$130,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For FY 2021-22, the total amount requested is \$130,000,000, which maintains the FY 2020-21 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$3,680

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, Instructional Materials and the Teacher Salary Increase Allocation. For FY 2021-22, the total amount requested is \$3,680, a decrease of \$2,664 from the FY 2020-21 allocation

DIGITAL CLASSROOMS ALLOCATION - \$8,000,000

The Digital Classrooms Allocation provides funding for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve a school district's information technology infrastructure, increase bandwidth and provide electronic devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$100,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. For FY 2021-22, the total amount requested is \$8,000,000, which maintains the FY 2020-21 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,864,985

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(13), Florida Statutes. For FY 2021-22, the total amount requested is \$13,864,985, an increase of \$3,368 over the FY 2020-21 allocation due to the increase in the Base Student Allocation.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$100,000,000

The Mental Health Assistance Allocation provides funds to districts to establish or expand school-based mental health care. Each district is provided an allocation of \$100,000, with the remaining balance allocated based on each school district's proportionate share of the state's total unweighted student enrollment, pursuant to section 1011.62(16), Florida Statutes. Districts must develop and submit to the department expenditure plans that focus on delivering evidence-based mental health care treatment to children and include the following elements: the provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with one or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For FY 2021-22, the total amount requested is \$100,000,000, which maintains the FY 2020-21 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$59,739,579

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year, received less total FEFP funding per student than the state average. These districts receive 25% of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE. In addition, any district that does not receive the FTE compression but has a decrease in its District Cost Differential receives funds through the allocation based on a hold harmless factor of 11.03. For FY 2021-22, the total amount requested is \$59,739,579, a decrease of \$8,260,421 under the FY 2020-21 allocation due to affected districts receiving funding per FTE closer to the state average in 2020-21 and no change in the DCD used.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$26,130,735

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools, schools that earn three consecutive grades less than a "C," and schools that have improved to a "C" and are no longer in turnaround status with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. For FY 2021-22, the total amount requested is \$26,130,735, which maintains the FY 2020-21 allocation. This amount is a decrease of \$19,343,075 over the actual appropriation due to a smaller list of schools eligible to receive funds in FY 2020-21.

TEACHER SALARY INCREASE ALLOCATION - \$500,000,000

The Teacher Salary Increase Allocation is provided to maintain the base salary increase for full-time classroom teachers and the salary increases for instructional staff that were initiated in the 2020-21 fiscal year in accordance with section 1011.62(18), Florida Statutes. For FY 2021-22, the total amount requested is \$500,000,000, which maintains the FY 2020-21 allocation.

ENHANCEMENT

\$32,203,605 overall increase in FEFP enhancements is funded with an additional \$12,419,163 in state funds and through \$19,784,442 in RLE funding realized as a result of an increase in the tax roll.

SUPPLEMENTAL SERVICES - \$32,203,605

The amount of \$32,203,605 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. Of this request, \$12,419,163 is additional state funds and \$19,784,442 is from local sources as a result of an increase in the tax roll.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$9,204,663,401
- 2018-19 - \$8,659,620,162
- 2017-18 - \$8,444,388,134

FLORIDA DEPARTMENT OF EDUCATION
 2021-22 FEFP LEGISLATIVE BUDGET REQUEST
 STATEWIDE SUMMARY
 COMPARISON TO 2020-21 CONFERENCE CALCULATION

	2020-21 FEFP Second Calculation	2021-22 FEFP Legislative Budget Request	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,890,177.27	2,920,658.57	30,481.30	1.05%
Weighted FTE	3,186,169.98	3,220,290.07	34,120.09	1.07%
School Taxable Value	2,301,972,931,658	2,338,195,085,645	36,222,153,987	1.57%
Required Local Effort Millage	3.720	3.720	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.468	4.468	0.000	0.00%
Base Student Allocation	4,319.49	4,329.49	10.00	0.23%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,772,371,296	13,951,956,380	179,585,084	1.30%
Declining Enrollment Supplement	0	0	0	0.00%
Sparsity Supplement	55,500,000	55,500,000	0	0.00%
State-Funded Discretionary Contribution	25,552,581	25,996,421	443,840	1.74%
0.748 Mills Discretionary Compression	263,201,637	269,181,221	5,979,584	2.27%
DJJ Supplemental Allocation	6,312,500	6,246,467	(66,033)	-1.05%
Safe Schools	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,092,394,272	1,101,510,583	9,116,311	0.83%
Supplemental Academic Instruction	723,869,528	731,481,161	7,611,633	1.05%
Instructional Materials	236,574,333	239,069,368	2,495,035	1.05%
Student Transportation	449,966,033	454,711,607	4,745,574	1.05%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	6,344	3,680	(2,664)	-41.99%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	13,861,617	13,864,985	3,368	0.02%
Mental Health Assistance Allocation	100,000,000	100,000,000	0	0.00%
Total Funds Compression and Hold Harmless Allocation	68,000,000	59,739,579	(8,260,421)	-12.15%
Turnaround Supplemental Services Allocation	26,130,735	26,130,735	0	0.00%
Teacher Salary Increase Allocation	500,000,000	500,000,000	0	0.00%
TOTAL FEFP	17,705,884,251	17,907,535,562	201,651,311	1.14%
Less: Required Local Effort	8,016,904,590	8,125,551,352	108,646,762	1.36%
GROSS STATE FEFP	9,688,979,661	9,781,984,210	93,004,549	0.96%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	9,688,979,661	9,781,984,210	93,004,549	0.96%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,145,795,385	3,182,984,803	37,189,418	1.18%
Discretionary Lottery/School Recognition	0	0	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,145,795,385	3,182,984,803	37,189,418	1.18%
TOTAL STATE FUNDING	12,834,775,046	12,964,969,013	130,193,967	1.01%
LOCAL FUNDING				
Total Required Local Effort	8,016,904,590	8,125,551,352	108,646,762	1.36%
Total Discretionary Taxes from 0.748 Mills	1,653,000,725	1,679,011,129	26,010,404	1.57%
TOTAL LOCAL FUNDING	9,669,905,315	9,804,562,481	134,657,166	1.39%
TOTAL FUNDING	22,504,680,361	22,769,531,494	264,851,133	1.18%
Total Funds per UFTE	7,786.61	7,796.03	9.42	0.12%

Item 9 and 93 - State Grants/K-12 Program/FEFP - Class Size Reduction

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,955,857,931	0	37,189,418	2,993,047,349	2,955,857,931	0	2,955,857,931	37,189,418	1.26%
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	3,145,795,385	0	37,189,418	3,182,984,803	3,145,795,385	0	3,145,795,385	37,189,418	1.18%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,145,795,385 is requested to continue funding 2,827,857.77 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

\$37,189,418 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 29,742.79 and meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$37,189,418 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 29,742.79 FTE students, as determined by the July 31, 2020, Public Schools PreK-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- (a) The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require. To assure that children attending public schools obtain a high quality education, the legislature shall make adequate provision to ensure that, by the beginning of the 2010 school year, there are a sufficient number of classrooms so that:
- (1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for pre-kindergarten through grade 3 does not exceed 18 students;
 - (2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
 - (3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local school districts. Compliance with class size reduction requirements is calculated at the classroom level for traditional public schools as required by section 1003.03(1), Florida Statutes, at the school level for charter schools as required by section 1002.33(16)(b)3., Florida Statutes, and at the school level for district-operated schools of choice as required by section 1002.31(5), Florida Statutes.

Pursuant to section 1011.685(2), Florida Statutes, class size reduction operating categorical funds shall be used by school districts to reduce class size as required in section 1003.03, Florida Statutes, and to ensure school districts that meet the maximum class size requirement use the funds for any lawful operating expenditure, giving priority to increasing salaries of classroom teachers.

PRIOR YEAR FUNDING:

- 2019-20 - \$3,111,099,382
- 2018-19 - \$3,097,618,502
- 2017-18 - \$3,081,304,285

State Grants/K-12 Program/Non-FEFP

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Item 97 - State Grants/K-12 Program/Non-FEFP - G/A - The Coach Aaron Feis Guardian Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	500,000	0	0	500,000	500,000	0	500,000	0	0.00%
Total	500,000	0	0	500,000	500,000	0	500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Senate Bill 7026 created the Coach Aaron Feis Guardian Program, which permits school district employees to be trained to carry a firearm on campus “to aid in the prevention or abatement of active assailant incidents on school

premises.” Volunteer Guardians do not have the power of arrest; they must complete 144 hours of training and pass psychological and drug screenings.

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

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

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

As of August 2020, 38 sheriffs' offices have been approved to provide the training for guardians within their respective counties, as well as those from other counties, as requested. The program is currently being implemented in 43 school districts.

PRIOR YEAR FUNDING:

- 2019-20 - \$500,000
- 2018-19 - \$67,500,000
- 2017-18 - \$0

Item 98 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 for low-performing schools, including professional development, community outreach and program evaluation, provided through the Florida Partnership for Minority and Underrepresented Student Achievement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; 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:

Section 1007.35, Florida Statutes

PURPOSE:

The mission of the Florida Partnership for Minority and Underrepresented Student Achievement is to prepare, inspire and connect students for postsecondary success and opportunity, with the primary focus on minority students who are underrepresented in colleges and universities.

PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services and activities in Florida’s secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in

postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged. There are currently 29 Florida Partnership districts, representing 29 schools.

The 2018-19 Florida Partnership annual report describes the following outcomes:

PSAT 8/9 Test Takers

- 17 districts demonstrated an increase in the number of students who took the PSAT 8/9 when comparing 2016-2017 to 2018-2019, with increases ranging from one percent to 1,129 percent.
- The five districts with the greatest percentage change in the number of students who took the PSAT 8/9 between baseline and 2018-2019 were Desoto, Escambia, Glades, Hamilton, and Okeechobee.

PSAT 8/9 Scores

- Nine school districts demonstrated an increase in the percentage of students who met both Evidence-Based Reading and Writing (ERW) benchmarks on the PSAT 8/9 from 2016-2017 to 2018-2019, with increases ranging from one percent to 18 percent.
- The districts with the greatest percentage change in the percentage of students who met both ERW and Math benchmarks on PSAT 8/9 between baseline and 2018-2019 were Glades, Highlands, Liberty, Nassau, and Washington.

AP Exam Scores 3+

- 21 districts had gains in the percentage of Advanced Placement (AP) exams that scored at least a three, with increases ranging from three percent to 1,150 percent.
- The 10 districts with the greatest percentage change in the number of AP exams that scored three plus in 2016-2017 compared to 2018-2019 were Bradford, Desoto, Franklin, Glades, Hardee, Highlands, Lafayette, Okeechobee, Putnam, and Sumter.
- 16 districts had gains in the percentage of AP exams taken by minority students that scored at least a three between 2016-2017 and 2018-2019, with increases ranging from 26 percent to 400 percent.
- The 10 districts with the greatest percentage change in the number of exams taken by minority students that scored at least a three in 2016-2017 compared to 2018-2019 were Bradford, Desoto, Escambia, Flagler, Highlands, Nassau, Okeechobee, Sumter, Taylor, and Walton.

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

PRIOR YEAR FUNDING:

- 2019-20 - \$4,000,000
- 2018-19 - \$4,000,000
- 2017-18 - \$4,000,000

Item 99 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 for Take Stock in Children, which serves 8,000 at-risk students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Specific Appropriation 95, Chapter 2017-70, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

The Take Stock in Children program will enroll 8,000 students by the end of the 2020-21 grant year. Take Stock in Children provides comprehensive services, including mentoring, scholarships, long-term support, student advocacy and a guaranteed educational opportunity.

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$6,125,000
- 2018-19 - \$6,125,000
- 2017-18 - \$6,125,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,397,988	0	0	8,397,988	8,897,988	500,000	8,397,988	(500,000)	(5.62%)
Total	8,397,988	0	0	8,397,988	8,897,988	500,000	8,397,988	(500,000)	(5.62%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,397,988 is requested to continue funding for the following mentoring programs:

- \$2,980,248 - Big Brothers Big Sisters - serves 2,784 at-risk and/or economically disadvantaged students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 24,550 at-risk and low-income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 2,000 buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,000 academically at-risk K-3rd grade students

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 in nonrecurring General Revenue for YMCA State Alliance/YMCA Reads.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 in nonrecurring General Revenue for YMCA State Alliance/YMCA Reads.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2017-70, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

BEST BUDDIES

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. Currently, there are over 150 active Best Buddies high school chapters throughout the state. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way.

The funds assist Best Buddies' efforts to:

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

BIG BROTHERS BIG SISTERS

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

BOYS and GIRLS CLUB

Boys and Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to gangs, violence and other risky behaviors. Boys & Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include Power Hour (homework help and tutoring that raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as well as other academic activities, parent involvement activities and collaboration with schools. These programs engage young people in activities with adults, peers and family members; enable them to develop self-esteem; and provide them a solid platform to reach their full potential.

The funds assist Boys and Girls Club efforts to:

- Target at-risk and low-performing students;
- Provide tutoring and mentoring services; and
- Provide after-school academic enrichment activities.

TEEN TRENDSETTERS

Teen Trendsetters, a program of the Barbara Bush Foundation, serves academically at-risk youth and provides mentoring activities through the Teen Trendsetter Reading Mentors (TTRM) to improve student performance. High school students are recruited and trained to mentor kindergarten through third-grade students in one-to-one reading sessions. These sessions may occur before, during, or after school. The mentoring and reading materials for TTRM

are designed for students at different reading levels and to incorporate different learning styles. The mentor training provides a practical hands-on approach to working with the mentee and the reading materials.

YMCA STATE ALLIANCE/YMCA READS

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentoring. This grant's primary focus is the YMCA Reads! program. This program targets students from low-performing schools, as well as schools in which high rates of students read below grade level. Each student enrolled in YMCA Reads! receives a minimum of two (2) one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in Phonemic Awareness, Phonics and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love for reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis or on a 1:1 basis, mentoring the referred students in reading, character development and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led.

PRIOR YEAR FUNDING:

- 2019-20 - \$8,997,988
- 2018-19 - \$9,147,988
- 2017-18 - \$8,897,988

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Item 101 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
Total	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding activities and services to increase the college and career readiness and access of low-income and educationally disadvantaged students in grades 6-12. Approximately 2,400 students are currently served by the College Reach-Out Program (CROP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; 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:

Section 1007.34, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The College Reach-Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 180 middle and high schools in 23 school districts to provide tutoring; mentoring; preparation for the PSAT,

SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to struggling students throughout the state of Florida. Research has shown that without CROP many of these students would not have finished high school or proceeded to postsecondary education. These students would be unlikely to seek admission to a postsecondary institution without intervention. No other state administers a program that targets this particular population or supports at-risk minority students without the requirement of previous academic qualifications. The program supports a diverse population and has served an estimated 193,000 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida. The department currently funds 11 consortium and individual projects, which include 17 public and non-public postsecondary institutions. These institutions provide a range of activities, including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100 percent in cash and in-kind services, with at least a 50 percent institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores and postsecondary enrollment.

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

- In 2017-18, 44 percent of CROP tenth graders passed the English Language Arts (ELA) section of the Florida Standards Assessments (FSA), compared to 39 percent of the non-CROP sample and 53 percent for all test takers in grade 10.
- In 2017-18, 48 percent of CROP students passed the FSA Algebra I End-of-Course (EOC) assessment, compared to 39 percent of the random sample and 63 percent of all test takers in the state.
- In 2017-18, 58 percent of the CROP cohort passed the FSA Biology I EOC assessment, compared to 51 percent of the non-CROP sample and 65 percent of all test takers in the state.
- In 2017-2018, 77 percent of the 2016-2017 CROP graduates were enrolled in postsecondary education or employed full-time, compared to 70 percent of the non-CROP sample graduates. The analogous figures for the 2015-2016 graduates that were employed full-time or matriculated to a postsecondary institution in Florida in 2016-2017, were 80 percent and 71 percent, respectively.
- Sixty-two percent of the 2016-2017 CROP graduates who enrolled in postsecondary education attended a public college, 24 percent attended a state university, and seven percent either attended a private institution or were enrolled in postsecondary career and technical coursework.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,000,000
- 2018-19 - \$1,000,000
- 2017-18 - \$1,000,000

Item 102 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 2,602 students and 2,968 parents through 246 trainings by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers):

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Judith White (850) 245-0939; Marixcia Chrishon (850) 245-0475

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

The purpose of the Multidisciplinary Education Service Centers is to provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's six Multidisciplinary Educational Service Centers are university-based centers that provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. The six Multidisciplinary Educational Services Centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

PRIOR YEAR FUNDING:

- 2019-20 - \$2,700,000
- 2018-19 - \$2,700,000
- 2017-18 - \$2,700,000

Item 103 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%
Total	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support career and technical education and other literacy initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.765, Florida Statutes

PURPOSE:

Strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

PROGRAM DESCRIPTION:

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements

to career and technical education, and enhanced literacy initiatives in public school districts. Subgrants are solicited from all eligible foundations via email, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net.

The criteria used to evaluate subgrants are as follows:

- Funds match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

- **APPLICATION PACKET** - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners, and confirmation that the foundation is the designated school district local education foundation.
- **DISBURSEMENT FORMULA** - Matching grants shall be allocated on the basis of matching each dollar of state funds with one dollar of private funds.
- **FINAL EVALUATION REPORT** - Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

The overarching goal of the project is to raise achievement levels of low-performing students using evidence-based reforms and strategies. Subgrants are issued to the local educational consortia from the Consortium of Florida Education Foundations (the fiscal agent). Funds awarded in subgrants must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches. Private matches must be received before state dollars are awarded in subgrants. Private cash donations must be certified to the Commissioner of Education before any matching funding will be released to the Consortium of Florida Education Foundations. Private matches pledged far exceed state dollars appropriated for this program. Other initiatives for this program include teacher recruitment and retention and support for career education programs and services.

PRIOR YEAR FUNDING:

- 2019-20 - \$5,000,000
- 2018-19 - \$4,000,000
- 2017-18 - \$4,000,000

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	850,000	0	58,000	908,000	850,000	0	850,000	58,000	6.82%
Total	850,000	0	58,000	908,000	850,000	0	850,000	58,000	6.82%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$850,000 is requested to continue funding the educator professional liability insurance program.

WORKLOAD

An increase of \$58,000 is requested due to expected increases in premium costs from the carrier. The figure of \$58,000 was calculated as the difference between the premium paid in fiscal year 2019-20 (\$791,896) and the premium for FY 2020-21 (\$850,000).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$58,000 is requested due to expected increases in premium costs from the carrier. The figure of \$58,000 was calculated as the difference between the premium paid in fiscal year 2019-20 (\$791,896) and the premium for FY 2020-21 (\$850,000).

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:

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

STATUTORY REFERENCES:

Section 1012.75, Florida Statutes

PURPOSE:

Provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

PROGRAM DESCRIPTION:

These funds provide for liability insurance coverage of at least \$2 million to all full-time instructional personnel and at cost to part-time instructional personnel, administrative personnel and students enrolled in a state-approved teacher preparation program pursuant to s.1012.39(3), Florida Statutes.

PRIOR YEAR FUNDING:

- 2019-20 - \$850,000
- 2018-19 - \$850,000
- 2017-18 - \$1,200,000

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	36,321	0	0	36,321	36,321	0	36,321	0	0.00%
Total	36,321	0	0	36,321	36,321	0	36,321	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties.

Currently, funds are provided to the School District of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children, as well as the School District of Broward County for the eligible recipients of the three Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018.

PRIOR YEAR FUNDING:

- 2019-20 - \$36,321
- 2018-19 - \$261,321
- 2017-18 - \$18,000

**Item 105A - State Grants/K-12 Program/Non-FEFP - G/A - School Board of Miami-Dade
Section 16 Land Sale**

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
State Sch TF	0	0	0	0	14,765,000	14,765,000	0	(14,765,000)	(100.00%)
Total	0	0	0	0	14,765,000	14,765,000	0	(14,765,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$14,765,000 in nonrecurring State School Trust Fund funds for the School Board of Miami-Dade Section 16 Land Sale.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$14,765,000 in nonrecurring State School Trust Fund funds for the School Board of Miami-Dade Section 16 Land Sale.

GOALS

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

- 1. Highest 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:

PURPOSE:

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

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

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	476,178	0	0	476,178	476,178	0	476,178	0	0.00%
Admin TF	48,391	0	0	48,391	48,391	0	48,391	0	0.00%
Total	524,569	0	0	524,569	524,569	0	524,569	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$524,569 is requested to continue funding coverage for Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Suzanne Pridgeon (850) 245-9244; FSDB: Julia Mintzer, Interim President (904) 827-2301

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$645,903
- 2018-19 - \$793,755
- 2017-18 - \$520,816

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

2021-22 BUDGET REQUEST

Fund Source	2021-22			2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring		
Gen Rev	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0.00%
Total	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Judith White (850) 245-0939; Marixcia Chrishon (850) 245-0475

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

The purpose of the Centers for Autism and Related Disabilities (CARD) is to provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions.

PROGRAM DESCRIPTION:

The Centers for Autism and Related Disabilities (CARD) provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education, to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose:

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

Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

- Staff who have expertise in autism, autistic-like behaviors and sensory impairments.
- Individual and direct family assistance in the home, community and school.
- Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family and the school district, and any other services that are appropriate.
- Professional training programs that include developing, providing and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
- Public education programs to increase public awareness about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.

PRIOR YEAR FUNDING:

- 2019-20 - \$9,400,000
- 2018-19 - \$9,400,000
- 2017-18 - \$9,400,000

Item 108 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000	0	0.00%
Total	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,750,000 is requested to continue funding cooperative efforts of the Panhandle Area Educational Consortium, North East Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts, two lab schools and the Florida School for the Deaf and the Blind to improve student achievement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1001.451, Florida Statutes

PURPOSE:

Conduct regional delivery of educational services to small and rural districts in order to improve student achievement through technical assistance and school improvement strategies.

PROGRAM DESCRIPTION:

The Florida Legislature recognizes the impact of a school district being small and rural on the quality of education available for its citizens. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the North East Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts do not always have grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools (DRS) and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, it may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind.

Panhandle Area Educational Consortium (PAEC): Calhoun, FAMU DRS., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington.

Heartland Educational Consortium (HEC): DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,750,000
- 2018-19 - \$1,750,000
- 2017-18 - \$1,445,390

Item 109 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	16,669,426	772,760	277,240	17,719,426	17,442,186	772,760	16,669,426	277,240	1.59%
Total	16,669,426	772,760	277,240	17,719,426	17,442,186	772,760	16,669,426	277,240	1.59%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,669,426 is requested in General Revenue for training, recognition opportunities and programs, as follows:

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

RESTORATION OF NONRECURRING

Requested for restoration is \$772,760 in nonrecurring General Revenue for the #1 Standards Teacher Professional Development.

WORKLOAD

\$277,240 is requested in nonrecurring General Revenue funds to increase funding for #1 Standards Teacher Professional Development for Civics Standards Professional Development.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861; Paul Burns (850) 245-0509, Abbey Stewart (850) 245-9608 (Principal of the Year, School-Related Employee of the Year, Teacher of the Year), Kathy Nobles (850) 245-0432 (#1 Standards Professional Development, Computer Science Certification and Teacher Bonuses); Melissa Ramsey (850) 245-0509, Judith White (850) 245-0939 (Youth Mental Health Awareness and Assistance Training)

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested for restoration is \$772,760 in nonrecurring General Revenue for the #1 Standards Teacher Professional Development

This requested amount of \$772,760 combined with the \$277,240 requested in workload, for a total of \$1,050,000 will develop opportunities for the below areas:

Mathematics - \$350,000:

This professional development contributes to the roadmap for making Florida's standards number one in the nation, increasing the quality of instructional curriculum, and outlining a pathway for Florida to be the most mathematically literate state in the nation. These funds will help cover the facilitation and implementation of a four-day train-the-

trainer professional development event intended for educators and administrators from around the state. It will take place in summer 2021 with each district nominating four representatives, one each to attend the K-5 educator, 6-8 educator, 9-12 educator and administration train-the-trainer modules.

English Language Arts (ELA) - \$350,000:

This professional development focuses on reciprocal collaboration between leadership at all levels of education in Florida. This approach will allow for a foundation to be established that will support implementation of Florida's new ELA standards. Using a scaffolded approach between state, district, school and classroom leadership, these funds will help cover the Implementation Guide Training and Dissemination, Booklist Book Trainings, Development of ELA Formative Assessments, Coaching Cadre, and Master Model Classroom Program.

Civics Standards - \$350,000:

This professional development is to identify and carry out opportunities in the K-12 education system to equip high school graduates with sufficient knowledge of America's civics, particularly the principles reflected in the United States Constitution, so as to be capable of discharging the responsibilities associated with American citizenship. Florida's civics standards are under review in 2020.

WORKLOAD

\$277,240 is requested in nonrecurring General Revenue funds to increase funding for #1 Standards Teacher Professional Development.

This requested amount of \$277,240 combined with the \$772,760 requested in restoration of nonrecurring, for a total of \$1,050,000 will develop opportunities for the below areas:

Mathematics - \$350,000:

This professional development contributes to the roadmap for making Florida's standards number one in the nation, increasing the quality of instructional curriculum, and outlining a pathway for Florida to be the most mathematically literate state in the nation. These funds will help cover the facilitation and implementation of a four-day train-the-trainer professional development event intended for educators and administrators from around the state. It will take place in summer 2021 with each district nominating four representatives, one each to attend the K-5 educator, 6-8 educator, 9-12 educator and administration train-the-trainer modules.

English Language Arts (ELA) - \$350,000:

This professional development focuses on reciprocal collaboration between leadership at all levels of education in Florida. This approach will allow for a foundation to be established that will support implementation of Florida's new ELA standards. Using a scaffolded approach between state, district, school and classroom leadership, these funds will help cover the Implementation Guide Training and Dissemination, Booklist Book Trainings, Development of ELA Formative Assessments, Coaching Cadre, and Master Model Classroom Program.

Civics Standards - \$350,000:

This professional development is to identify and carry out opportunities in the K-12 education system to equip high school graduates with sufficient knowledge of America's civics, particularly the principles reflected in the United States Constitution, so as to be capable of discharging the responsibilities associated with American citizenship. Florida's civics standards are under review in 2020.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1001.215, Florida Statutes – Just Read, Florida! Office

Section 1012.05, Florida Statutes – Specific programs and activities in recruitment and retention

Section 1012.21(5), Florida Statutes – School-Related Employee of the Year Program

Section 1012.584, Florida Statutes – Continuing education and in-service training for youth mental health awareness and assistance

Section 1012.77, Florida Statutes – Christa McAuliffe Ambassador for Education (Teacher of the Year)

Section 1012.98, Florida Statutes – The School Community Professional Development Act

Section 1012.985, Florida Statutes – Statewide system of in-service professional development

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds are directed to the states for activities specified in both the federal Title II-A grant and Florida Statutes for teacher and principal recruitment and professional development.

PURPOSE:

Deliver and implement programs for the recognition and professional development of high-quality educators.

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

PROGRAM DESCRIPTION:

COMPUTER SCIENCE CERTIFICATION AND TEACHER BONUSES

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

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored through this program. Funds are used to provide cash awards to these recognized leaders, with an average award for the state winner of \$3,000, finalists receive approximately \$1,000, and district winners approximately \$250. The award amounts vary dependent on the number of district-submitted nominees.

SCHOOL RELATED EMPLOYEE OF THE YEAR

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

dependent on the number of district-submitted nominees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high- performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Education. The recurring funds provide financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award of \$20,000.

YOUTH MENTAL HEALTH AWARENESS AND ASSISTANCE TRAINING

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$24,219,426
- 2018-19 - \$15,919,426
- 2017-18 - \$8,719,426

Item 110 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,640,000	0	750,000	4,390,000	4,265,000	625,000	3,640,000	125,000	2.93%
Total	3,640,000	0	750,000	4,390,000	4,265,000	625,000	3,640,000	125,000	2.93%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,640,000 is requested in General Revenue to continue funding the following projects:

- \$ 640,000 - Florida Safe Schools Assessment Tool (FSSAT)
- \$3,000,000 - Centralized Data Repository and Analytics Resources

RESTORATION OF NONRECURRING

Not requested for restoration is \$625,000 in nonrecurring General Revenue for the following programs:

- \$125,000 - AMIkids Academic Enrichment Program
- \$500,000 - School Bond Issuance Data Base

NEW PROGRAM

\$750,000 is requested in recurring General Revenue funds for the Florida Civics and Debate Initiative.

This project was funded in FY 2020-21 under Grants and Aids - School and Instructional Enhancements as nonrecurring funds for \$925,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$625,000 in nonrecurring General Revenue for the following programs:

- \$125,000 - AMIkids Academic Enrichment Program
- \$500,000 - School Bond Issuance Data Base

NEW PROGRAM

\$750,000 in recurring General Revenue is requested for the Florida Civics and Debate Initiative. The Florida Civic and Debate Initiative is a partnership between the Florida Debate Initiative (FDI) and the Florida Education Foundation (FEF) established with the objective of assisting schools to bridge the educational achievement gap and help instill critical thinking, problem-solving, and communication skills within middle and high school students through greater access and participation in speech and debate programs, with emphasis on underserved students who are currently

unable to access such programs. Funding will be used to incubate speech and debate programs within schools, support existing programs, provide affordable competitions, and other initiatives to generally promote greater access to important civic education programming.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Florida Safe Schools Assessment Tool - 1006.1493, FS
Centralized Data Repository and Analytics Resources - Senate Bill 7026

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

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

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

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

PROGRAM DESCRIPTION:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

The Florida Safe Schools Assessment Tool and Portal is a secure online risk assessment tool that assists in school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures and professional development needs. It also addresses support service roles in school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration and return on investment analysis of the recommended physical security controls. The FSSAT must be used by school officials at each school district and public school site in the state in conducting security assessments to help identify threats, vulnerabilities, and appropriate safety controls for the schools that they supervise. FSSAT is a required element of the implementation of the Marjory Stoneman Douglas High School Public Safety Act, specifically sections 1006.07(6), 1006.1493 and 1001.212, Florida Statutes.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

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

PRIOR YEAR FUNDING:

- 2019-20 - \$3,640,000
- 2018-19 - \$4,973,000
- 2017-18 - \$83,000

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Item 111 - State Grants/K-12 Program/Non-FEFP - G/A - Gardiner Scholarship Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	189,901,004	0	0	189,901,004	189,901,004	0	189,901,004	0	0.00%
Total	189,901,004	0	0	189,901,004	189,901,004	0	189,901,004	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$189,901,004 in General Revenue is requested to continue funding the Gardiner Scholarship Program, formerly known as the Personal Learning Scholarship Accounts (PLSA) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Dakeyan Graham (850) 245-0998; Laura Mazyck (850) 245-7896; 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:

Non-Florida Education Finance Program (ACT 0695)

STATUTORY REFERENCES:

Gardiner Scholarship Program – Section 1002.385, Florida Statutes

PURPOSE:

The Gardiner Scholarship Program provides parents of children with disabilities the option to better meet the individual educational needs of their children.

PROGRAM DESCRIPTION:

Each child and their family faces unique circumstances and needs from an educational perspective. 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 and contributions to a college prepaid account. 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:

- Be a resident of this state;
- Be eligible to enroll in kindergarten through grade 12 in a public school in this state, or be three or four years old before September 1;
- Have 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 section 393.063(23)(a), Florida Statutes. Also included are students who have a rare disease; are identified as having anaphylaxis; or are deaf, visually impaired, dual-sensory impaired, traumatic brain injured or hospital homebound;

- Be the subject of an individual educational plan (IEP) written in accordance with rules of the State Board of Education or have received a diagnosis of a disability as defined above from a physician who is licensed under Chapter 458 or Chapter 459, Florida Statutes, or a psychologist who is licensed in this state.

PRIOR YEAR FUNDING:

- 2019-20 - \$147,901,004
- 2018-19 - \$128,336,000
- 2017-18 - \$104,236,000

Item 112 - State Grants/K-12 Program/Non-FEFP - G/A-Reading Scholarship Accounts

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,600,000	0	0	7,600,000	7,600,000	0	7,600,000	0	0.00%
Total	7,600,000	0	0	7,600,000	7,600,000	0	7,600,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,600,000 is requested to continue funding to facilitate the Reading Scholarship Accounts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Dakeyan Graham (850) 245-0998; Laura Mazyck (850) 245-7896; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1002.411, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

A student's ability to read lays the basic foundation for their future academic success. The program provides that students in grades 3-5 who are enrolled in a Florida public school and scored below a Level 3 on the grade 3 or 4 statewide standardized English Language Arts (ELA) assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition

aimed at reading and literacy skills, as well as fees for part-time tutoring services. Priority is given to those students identified as English Language Learners (ELL).

In the absence of 2019-20 ELA assessment scores, the program will be administered as follows for the 2020-21 school year:

- Students in grades 3-5 who are enrolled in a Florida public school and were a Level 1 or 2 on their most recent Florida Statewide Assessment (FSA)/ELA or in 2019-20 identified with a substantial deficiency in reading based on their most recent available screening and progress monitoring assessment and are classified as an English Language Learner enrolled in a program or receiving services that are specifically designed to meet the instructional needs of ELL students.
- Students in grades 3-5 who are enrolled in a Florida public school and were a Level 1 or 2 on their most recent FSA/ELA or in 2019-20 identified with a substantial deficiency in reading based on their most recent available screening and progress monitoring assessment.
- Students in grades 3-5 who are enrolled in one of Florida's 300 Lowest Performing Elementary Schools in 2018-19.
- Students in grades 3-5 who are enrolled in one of Florida's elementary schools that earned a D or F school grade in 2018-19.

PRIOR YEAR FUNDING:

- 2019-20 - \$7,600,000
- 2018-19 - \$10,000,000
- 2017-18 - \$0

Item 112A - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	40,000,000	0	0	40,000,000	0	0	0	40,000,000	100.00%
Total	40,000,000	0	0	40,000,000	0	0	0	40,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2017-116 (CS/HB 7069)
Section 1002.333, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Under the Schools of Hope Program, the Department may award funds to newly established Schools of Hope. The Schools of Hope are public charter schools established by an entity that has been designated by the State Board of Education as a Hope Operator. A School of Hope may receive funding only if it opens a school in the attendance area

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

The Schools of Hope Program also provides a revolving loan to meet the school building construction needs and expenses related to the start-up of a new charter school. Funds provided through this program may not exceed 25 percent of the total cost of the project, which shall be calculated based on 80 percent of the cost per student station.

The four Florida designated hope operators are: Democracy Prep Public Schools, Inc., IDEA Public Schools, KIPP New Jersey, and Somerset Academy, Inc. At this time, Somerset Academy, Inc. operates Schools of Hope in Jefferson county; KIPP-NJ and IDEA have submitted notices of intent to open Schools of Hope in Miami-Dade and Hillsborough counties.

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

- \$89.5 million over the next five years to IDEA Public Schools;
- \$34.4 million over the next five years to KIPP Miami
- \$13 million over the next to Somerset Jefferson County

Also, \$100 million has been obligated to the Schools of Hope Revolving Loan Fund to help Hope operators to meet building construction needs and pay for expenses related to the start-up of a high-quality charter school. On September 18, 2020, the Department directed approximately \$8 million from that Loan Fund for the first sale of property to IDEA Public Schools in Tampa.

The Department is requesting \$40 million to fund the continued efforts of the Schools of Hope grant program and the Revolving Loan Fund. These funds would support the establishment of approximately four new schools as well as help support the growth and operation of up to 40 other Hope schools through 2026. In addition to the continued expansion of IDEA Public Schools and KIPP Miami, the State Board of Education has designated two networks with a history of incredibly strong results for low-income and at-risk students, Florida-based Mater Academy and New York-based Democracy Prep as Hope operators.

PRIOR YEAR FUNDING:

- 2019-20 - \$40,000,000
- 2018-19 - \$140,000,000
- 2017-18 - \$140,000,000

Item 113 - State Grants/K-12 Program/Non-FEFP - G/A - Community School Grant Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,180,571	0	0	7,180,571	7,180,571	0	7,180,571	0	0.00%
Total	7,180,571	0	0	7,180,571	7,180,571	0	7,180,571	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861; 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:

Chapter 2019-115 (SB 2500)
Section 1003.64, Florida Statutes

PURPOSE:

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

of our children need more support and guidance than they are currently receiving. It is not possible for schools to provide sufficient guidance and support alone; they must work in concert with the total community to assist children as they grow.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$7,180,571
- 2018-19 - \$0
- 2017-18 - \$0

Item 114 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,029,917	0	0	10,029,917	17,512,994	7,483,077	10,029,917	(7,483,077)	(42.73%)
Total	10,029,917	0	0	10,029,917	17,512,994	7,483,077	10,029,917	(7,483,077)	(42.73%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,029,917 in General Revenue is requested for the following projects:

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$7,483,077 in nonrecurring General Revenue for the following programs:

- \$ 500,000 – After School All Stars
- \$ 700,000 – All Pro Dad’s Fatherhood Involvement in Literacy & Family
- \$ 200,000 – Excelling Eagles After School Assistance Program
- \$ 925,000 – Florida Debate Initiative
- \$ 300,000 – Holocaust Memorial Miami Beach
- \$ 450,000 – Johns Hopkins All Children’s Hospital Patient Academics Program
- \$ 250,000 – Learning for Life
- \$ 421,495 – National Flight Academy
- \$2,000,000 – Safer, Smarter Schools (Lauren’s Kids)
- \$1,536,582 – SEED School of Miami
- \$ 200,000 – YMCA Youth in Government

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

SEED School of Miami: Dr. Dakeyan Graham (850) 245-0998; Other Projects: Jacob Oliva (850) 245-0509; AMI Kids and Girl Scouts of Florida: Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$7,483,077 in nonrecurring General Revenue for the following programs:

- \$ 500,000 – After School All Stars
- \$ 700,000 – All Pro Dad’s Fatherhood Involvement in Literacy & Family
- \$ 200,000 – Excelling Eagles After School Assistance Program
- \$ 925,000 – Florida Debate Initiative
- \$ 300,000 – Holocaust Memorial Miami Beach
- \$ 450,000 – Johns Hopkins All Children’s Hospital Patient Academics Program
- \$ 250,000 – Learning for Life
- \$ 421,495 – National Flight Academy
- \$2,000,000 – Safer, Smarter Schools (Lauren’s Kids)
- \$1,536,582 – SEED School of Miami
- \$ 200,000 – YMCA Youth in Government

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.42 and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

AMIKIDS

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

COMMISSIONER OF EDUCATION'S AFRICAN AMERICAN HISTORY TASK FORCE

The goal of the African American History Task Force is to ensure that African American history is being incorporated into all areas of instruction. The primary purpose of the project is to provide funds to continue a partnership with the African American History Task Force to improve student performance through student learning opportunities and teacher professional development. The African American History Task Force exists to promote for Florida’s school districts, teacher education training centers and the community at large the teaching of the history of African people

and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

COMMISSIONER'S TASK FORCE ON HOLOCAUST EDUCATION/PROFESSIONAL LEARNING INSTITUTES

The goal of the program is to provide funding for the Commissioner of Education's Task Force on Holocaust Education annual meeting, subsequent meetings, curriculum development, teacher professional development and Professional Learning Institutes during the fiscal year. The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels, and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at sites around the state in order to reach a large number of educators. Workshop participants learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

EARLY CHILDHOOD MUSIC EDUCATION INCENTIVE

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

FLORIDA HOLOCAUST MUSEUM

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

FLORIDA YMCA YOUTH IN GOVERNMENT

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

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

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

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

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

- Grant administration and pre & post surveys
- Development and delivery of trainings & curriculum
- Development and maintenance of cloud-based curricular resources
- Recruitment of local program staff and volunteers

- Consultation on recruitment and fundraising techniques and best practices
- Maintenance of online systems for registration & applications
- Facilitation of statewide events and programming

GIRL SCOUTS OF FLORIDA

Five Girl Scout councils serve numerous school districts in Florida, delivering leadership development and personal growth models for approximately 900 at-risk middle school girls. Girl Scout activities ensure girls have a chance to discover, connect and take action. This program serves 12 school districts, and connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10 percent and decrease referral/suspension by 20 percent. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits and develop their leadership potential. The Get Real! program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

HOLOCAUST MEMORIAL MIAMI BEACH

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

SEED SCHOOL OF MIAMI

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (s. 1002.3305, Florida Statutes) defines the program's academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

In 2011, the Florida Department of Education selected, through a competitive RFP process, The SEED School of Miami to operate a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities for students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school, such as life skills training, mentoring, interpersonal and intrapersonal development, creative arts and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

The SEED School plans to serve 208 students in the 2020-21 school year.

STATE SCIENCE FAIR

The goal of the project is to improve student performance by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering and mathematics (STEM). Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS

and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research;
- Provide teachers a forum for the exchange of ideas;
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest;
- Establish guidelines, rules, and procedures for local, regional and statewide competitions;
- Reward scholarships, internships and awards in science, engineering and leadership youth programs; and
- Coordinate industrial, professional and educational activities related to careers in science and engineering.

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF, and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

PRIOR YEAR FUNDING:

- 2019-20 - \$22,197,700
- 2018-19 - \$24,405,716
- 2017-18 - \$16,236,331

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Item 115 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,069,462	0	0	3,069,462	4,069,462	1,000,000	3,069,462	(1,000,000)	(24.57%)
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	5,402,816	0	0	5,402,816	6,402,816	1,000,000	5,402,816	(1,000,000)	(15.62%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

- \$ 750,000 - Auditory-Oral Education Grants - provides funding assistance to the Clarke School and the Debbie School for students enrolled in an auditory-oral education program.
- \$ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers - serves professionals statewide and provides Child Find for children from birth to seven years old
- \$ 350,000 - Family Café - serves 12,842 families of students with intellectual disabilities
- \$1,141,704 - Learning through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.
- \$ 250,000 - Special Olympics - provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities

\$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:

- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities (SEDNET)
- \$ 786,217 - Portal to Exceptional Education Resources - utilized by 59 school districts
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing
- \$ 334,000 - Very Special Arts of Florida - serves over 39,600 people in 63 counties

RESTORATION OF NONRECURRING

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

- \$600,000 - The Family Cafe'
- \$150,000 - Learning through Listening
- \$250,000 - Special Olympics

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Judith White (850) 245-0939; Marixcia Chrishon (850) 245-0475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

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

- \$600,000 - The Family Cafe'
- \$150,000 - Learning through Listening
- \$250,000 - Special Olympics

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1001.451, 1003.55, 1003.57, 1003.576, 1006.28(1), 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

PURPOSE:

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

PROGRAM DESCRIPTION:

AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children from birth to age 7 in multiple counties, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amounts of the grants are based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Educational Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each student's respective IEP or IFSP.

FAMILY CAFÉ

Family Café, Inc., hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family

involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public, and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) ASSOCIATE CENTERS

The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (instructions, assistive and communication technology support and training). FDLRS includes 19 associate centers that serve Florida's school districts. These centers collaborate with school districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)

In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for students who are visually impaired to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille, recorded and accessible digital materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard, as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Working with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

LEARNING THROUGH LISTENING

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

The primary project activities include:

- Provision of initial and follow-up training;
- Production of audio books and maintenance of a recording studio;
- Provision of statewide access for all public and charter schools in Florida, including unlimited educator and eligible student access accounts;
- Unlimited playback software and applications on computer and mobile devices; and
- Coordination of services with appointed NIMAS-authorized user for Florida.

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

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

Funds are provided to 19 school districts to facilitate regional networks of key stakeholders committed to the provision of a quality system of care for students with or at risk of being identified with emotional or behavioral disabilities (EBD) and their families. SEDNET provides an intensive integrated educational program to include a continuum of mental health treatment services to develop appropriate behaviors and demonstrate academic and career education skills. Regional networks are comprised of the major child serving agencies, community-based service providers, students and their families. Within this framework, SEDNET focuses on developing interagency collaboration and sustaining partnerships among professionals and families in the education, mental health, substance abuse, child welfare and juvenile justice systems serving children and youth with and at risk of being identified with EBD.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)

This program is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes the development of Individual Educational Plans (IEPs) for students with disabilities, Educational Plans (EPs) for students who are gifted, Service Plans (SPs) for parent-placed private school students with disabilities, Section 504 of the Rehabilitation Act of 1973 Plans for students with disabilities, amendments to an existing plan, parent notifications, progress reports, transportation documentation requirements, matrix of services documents, conference notes, prior written notices, consent notices for evaluation and reevaluation, consents for provision of ESE services, eligibility determination forms, and written summaries of groups' analyses. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or Individual Family Service Plan (IFSP) through IDEA and who are Medicaid recipients.

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

Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of captioned films and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing, and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

SPECIAL OLYMPICS

Special Olympics Florida provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities who wish to participate, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. The ultimate objective of Special Olympics Florida is to help people with intellectual disabilities participate as productive and respected members of society at large by offering them a fair opportunity to develop and demonstrate their skills and talents through sports training and competition and by increasing the public's awareness of their capabilities and needs.

VERY SPECIAL ARTS OF FLORIDA (VSAFL)

VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals who provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

PRIOR YEAR FUNDING:

- 2019-20 - \$9,587,076
- 2018-19 - \$6,584,820
- 2017-18 - \$6,090,372

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Item 116 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,198,110	0	189,143	50,387,253	50,387,253	189,143	50,198,110	0	0.00%
Admin TF	120,937	0	0	120,937	120,937	0	120,937	0	0.00%
Federal Grants TF	2,028,956	0	0	2,028,956	2,028,956	0	2,028,956	0	0.00%
Grants & Donations TF	2,555,697	0	0	2,555,697	2,555,697	0	2,555,697	0	0.00%
Total	54,903,700	0	189,143	55,092,843	55,092,843	189,143	54,903,700	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$54,903,700 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 1,194 children.

RESTORATION OF NONRECURRING

Not requested for restoration is \$189,143 in nonrecurring General Revenue funds for the Florida School for the Deaf and the Blind Teacher salary Increases. Request is being made in workload.

WORKLOAD

An increase of \$189,143 is requested in recurring General Revenue funds for the Florida School for the Deaf and the Blind Teacher salary increases.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; FSDB: Julia Mintzer, Interim President (904) 827-2301

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$189,143 in nonrecurring General Revenue funds for the Florida School for the Deaf and the Blind Teacher salary Increases. Request is being made in workload.

WORKLOAD

An increase of \$189,143 is requested in recurring General Revenue funds for the Florida School for the Deaf and the Blind Teacher salary increases.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

To use all available talent, energy and resources to provide free appropriate public education for eligible students who are sensory impaired.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for students who are deaf/hard-of-hearing and blind/visually impaired in preschool through grade 12. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of students who are deaf/hard-of-hearing and blind/visually impaired in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for children up to 5 years old who are sensory impaired and to district school boards, upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents and the community. As a diverse organization, the school fosters respect and understanding for each individual.

PRIOR YEAR FUNDING:

- 2019-20 - \$53,114,115
- 2018-19 - \$52,465,223
- 2017-18 - \$51,779,424

Item 117 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	205,170	0	0	205,170	205,170	0	205,170	0	0.00%
Admin TF	40,489	0	0	40,489	40,489	0	40,489	0	0.00%
Total	245,659	0	0	245,659	245,659	0	245,659	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$245,659 is requested to continue funding required for payment of human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Julia Mintzer, Interim President (904) 827-2301

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:

Provide for human resource management services for the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$248,368
- 2018-19 - \$250,021
- 2017-18 - \$250,537

Item 117A - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	42,000,000	0	42,000,000	42,000,000	42,000,000	0	0	0.00%
Total	0	42,000,000	0	42,000,000	42,000,000	42,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Requested for restoration is \$42,000,000 in nonrecurring General Revenue for the School Hardening Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested for restoration is \$42,000,000 in nonrecurring General Revenue for the School Hardening Grant Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$50,600,000
- 2018-19 - \$3,800,000
- 2017-18 - \$0

Item 118 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	3,000,000	3,000,000	0	(3,000,000)	(100.00%)
Total	0	0	0	0	3,000,000	3,000,000	0	(3,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,000,000 of nonrecurring General Revenue funds for the following projects:

- \$ 500,000 - North Florida School of Special Education
- \$2,500,000 - Security Funding for Jewish Day Schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,000,000 of nonrecurring General Revenue funds for the following projects:

- \$ 500,000 - North Florida School of Special Education
- \$2,500,000 - Security Funding for Jewish Day Schools

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide for the campus renovation at the North Florida School of Special Education and physical security improvements for Florida Jewish Day Schools.

PROGRAM DESCRIPTION:

Provide physical security improvements and quality of education of the students served.

PRIOR YEAR FUNDING:

- 2019-20 - \$4,917,836
- 2018-19 - \$3,000,000
- 2017-18 - \$654,491

Federal Grants K-12 Program

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Item 119 - Federal Grants K-12 Program - Projects, Contracts and Grants

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies and other non-federal entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0950)

STATUTORY REFERENCES:

Sections 561.025 and 569.11, Florida Statutes

PURPOSE:

Provide budget authority for grant awards and other receipts from private entities and other state agencies. These awards and receipts are to be distributed as projects, contracts or grants.

PROGRAM DESCRIPTION:

This category provides a method for the distribution of projects, contracts or grants funded by private entities, other state agencies and other non-federal sources. Currently this budget authority is only used for the distribution of grants to provide teacher training to reduce and prevent the use of tobacco products by children. These funds are received from the Department of Business and Professional Regulation as penalties collected from the sale of tobacco to minors.

PRIOR YEAR FUNDING:

- 2019-20 - \$3,999,420
- 2018-19 - \$3,999,420
- 2017-18 - \$3,999,420

Item 120 - Federal Grants K-12 Program - Federal Grants and Aids

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	1,864,865,669	0	416,907,026	2,281,772,695	1,864,865,669	0	1,864,865,669	416,907,026	22.36%
Total	1,865,219,631	0	416,907,026	2,282,126,657	1,865,219,631	0	1,865,219,631	416,907,026	22.35%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,865,219,631 is requested to continue funding as follows:

- \$1,864,865,669 for federal grants awarded for K-12 programs aimed at improving student academic performance.
- \$353,962 from federal indirect cost earnings for programs such as the salary for Teacher of the Year and Superintendents Supplements/Training.

WORKLOAD

\$416,907,026 in recurring Federal Grants Trust Fund is requested to match annual increases in federal awards and expenditures in federal grants awarded for K-12 programs aimed at improving student academic performance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$416,907,026 in recurring Federal Grants Trust Fund is requested to match annual increases in federal awards and expenditures in federal grants awarded for K-12 programs aimed at improving student academic performance.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Sections 1010.05 and 1011.01, Florida Statutes

PURPOSE:

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations, for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

PROGRAM DESCRIPTION:

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the Every Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The 2021-22 fiscal year will include funds received under the No Child Left Behind (NCLB), ESSA, and IDEA. The discretionary category includes smaller programs primarily authorized under ESSA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue. The references to the laws are those for NCLB (Public Law 107-110) and ESSA (Public Law 114-95).

NO CHILD LEFT BEHIND (NCLB) and EVERY STUDENT SUCCEEDS ACT (ESSA) ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Laws 114-95

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon school and district-level needs assessments closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Laws 114-95

To ensure that migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Laws 114-95

To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110

To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). In addition, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic

content and achieve proficiency.

Title II, Part A, Teacher and Principal Training and Recruiting Fund – Public Laws 114-95

To provide for increased student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Laws 107-110

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part A, Student Support and Academic Enrichment Grants - Public Law 114-95

To improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part B, 21st Century Community Learning Centers - Public Laws 114-95

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Laws 114-95

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title IX, Subpart A, The Education of Homeless Children and Youth - Public Laws 114-95

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 108-446

To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 108-446

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages 3 and 5.

Note: Only IDEA entitlement formula funds are in this budget entity and category. Funds for specific projects are in the Exceptional Student Education category in the Non-FEFP budget entity.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

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

To support and assist school districts and implement sustainable program activities to reduce the HIV infections and other STD among adolescents through the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Florida AWARE "Now is the Time" Project

Awarded by the Substance Abuse and Mental Health Services Administration for addressing mental health needs of students in elementary and secondary schools.

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

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

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

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes

To provide salary, travel and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements/Training - Section 1001.47, Florida Statutes

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 and no more than \$7,500, based upon his or her performance evaluation.

HURRICANE RELIEF UNDER THE BIPARTISAN BUDGET ACT OF 2018

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$1,805,219,631
- 2018-19 - \$1,805,219,631
- 2017-18 - \$1,805,219,631

Item 121 - Federal Grants K-12 Program - Domestic Security

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Domestic Security (ACT0710)

STATUTORY REFERENCES:

Sections 943.0313 and 1011.01, Florida Statutes

PURPOSE:

Provide funding to school districts and higher education institutions for the acquisition of mass notification and/or communications equipment to provide a continuous flow of critical information that will maximize effective and swift communication with Florida citizens, visitors and the campus community.

PROGRAM DESCRIPTION:

Domestic security projects are funded based on the recommendation of the Domestic Security Oversight Board. This recommendation becomes part of the state's application. After the funds are awarded to the state and allocated to each agency, the department enters into a subgrant agreement with the Division of Emergency Management to

administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

K-12 TARGET HARDENING

This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets," and the goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

HIGHER EDUCATION EMERGENCY COMMUNICATIONS

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

PRIOR YEAR FUNDING:

- 2019-20 - \$5,409,971
- 2018-19 - \$5,409,971
- 2017-18 - \$5,409,971

Educational Media and Technology Services

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Item 122 - Educational Media & Technology Services - Capitol Technical Center

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Technical Center's space and equipment needs for the production of the Florida Channel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18, Florida Statutes

PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

PROGRAM DESCRIPTION:

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the department. This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

PRIOR YEAR FUNDING:

- 2019-20 - \$224,624
- 2018-19 - \$224,624
- 2017-18 - \$224,624

Item 123 - Educational Media & Technology Services - Public Broadcasting

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	0.00%
Total	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,714,053 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,844,811 - Public Television Stations
- \$2,714,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA CHANNEL STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING

Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places and events shaping Florida. The series explores a wide variety of environmental, political and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE

Supports the production of a daily 12-hour block of programming covering the Legislature, Governor's Office, Supreme Court, education, statewide emergencies and other programming of statewide interest.

FLORIDA CHANNEL SATELLITE TRANSPONDER OPERATIONS

Provides statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery and emergency management information.

PUBLIC TELEVISION AND RADIO STATIONS

Supports Florida's 12 public television and 13 public radio stations in delivering valuable programming to 99 percent of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of the Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues. Local public television stations also provide educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WUFT - TV, University of Florida
WEFS - TV, Eastern Florida State University
WLRN - TV, School Board of Miami-Dade County
WSRE - TV, Pensacola State College
WGCU - TV, Florida Gulf Coast University
WFSU - TV, Florida State University
WDSC - TV, Daytona Beach College
WUCF - TV, University of Central Florida
WXEL - TV, TV 42
WPBT - TV, Community Television Foundation of South Florida, Inc.
WJCT - TV, WJCT, Inc.
WEDU - TV, Florida West Coast Public Broadcasting, Inc.
WDNA - FM, Bascomb Memorial Broadcasting
WJCT - FM, WJCT, Inc.
WMNF - FM, Nathan B. Stubblefield Foundation, Inc.
WMFE - FM, Community Communications, Inc.
WFIT - FM, Florida Institute of Technology
WUFT - FM, University of Florida
WKGC - FM, Gulf Coast Community College
WLRN - FM, School Board of Miami-Dade County
WUWF - FM, University of West Florida
WUSF - FM, University of South Florida
WGCU - FM, Florida Gulf Coast University
WFSU - FM, Florida State University
WQCS - FM, Indian River Community College

FLORIDA PUBLIC RADIO EMERGENCY NETWORK STORM CENTER

Florida's public radio stations have created the Florida Public Radio Emergency Network (FPREN) to communicate emergency information statewide through a seamless system of free over-the-air FM radio and multiple mobile applications. The FPREN Storm Center provides localized hurricane, tropical storm and other severe weather information and serves the visually impaired. The FPREN Storm Center is operated by the University of Florida's WUFT - FM providing local 24/7 weather, data and storm updates.

PRIOR YEAR FUNDING:

- 2019-20 - \$9,714,053
- 2018-19 - \$9,866,053
- 2017-18 - \$9,714,053

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Workforce Education (Career and Adult Education)

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Item 124 - Workforce Education - Performance Based Incentives

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%
Total	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in district workforce education programs.

PROGRAM DESCRIPTION:

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

Since fiscal years 2013-14 to 2016-17, the funds were restricted to performance associated with industry certification attainment, with proviso for any unallocated funds to be distributed for adult general education performances. For fiscal year 2018-19, all allocations of these funds must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. If the number of eligible certifications exceeded the total fund provided, then the awards were prorated.

Recent disbursements of funds for industry certifications and adult general education performance were as follows:

- 2013-14: 1,505 industry certifications funded; remaining funds distributed for adult general education performance
- 2014-15: 3,282 industry certifications funded; remaining funds distributed for adult general education performance
- 2015-16: 4,901 industry certifications funded; awards were pro-rated to \$918.18 per certification
- 2016-17: 6,269 industry certifications funded, awards were pro-rated to \$717.82 per certification
- 2017-18: Funding was not provided
- 2018-19: 5,951 industry certifications funded, awards were pro-rated to \$756.18 per certification
- 2019-20: 6,278 industry certifications funded at \$1,000 per certification

PRIOR YEAR FUNDING:

- 2019-20 - \$6,500,000
- 2018-19 - \$4,500,000
- 2017-18 - \$0

Item 125 - Workforce Education - Adult Basic Education

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	45,365,457	0	1,241,341	46,606,798	45,365,457	0	45,365,457	1,241,341	2.74%
Total	45,365,457	0	1,241,341	46,606,798	45,365,457	0	45,365,457	1,241,341	2.74%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$45,365,457 is requested to continue funding to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs provided by the Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy.

WORKLOAD

\$1,241,341 increase is requested for funds received from the Workforce Innovation and Opportunity Act – Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,241,341 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased significantly over the prior levels. In addition to the annual award amount, authority is needed for carry-forward funds from the prior year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Workforce Innovation and Opportunity Act – Title II Adult Education and Literacy (Federal)
Sections 1004.93 – 1004.98, Florida Statutes

PURPOSE:

Assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; assist parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education and English Literacy and Civics Education. For each program, about 90 percent of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Innovation and Opportunity Act. Grants are awarded in a geographic competition for a three-year funding cycle. The most recent competition occurred for the 2017-18 fiscal year. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months.

The fiscal year 2020-21 Federal Award:
\$ 37,797,758 Adult Basic Education
\$ 8,809,040 English Literacy and Civics Education

\$ 46,606,798 Total fiscal year 2020-21 Award

PRIOR YEAR FUNDING:

- 2019-20 - \$45,365,457
- 2018-19 - \$41,552,472
- 2017-18 - \$41,552,472

Item 12 and 126 - Workforce Education - Workforce Development

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	280,461,462	0	0	280,461,462	281,240,427	778,965	280,461,462	(778,965)	(0.28%)
Lottery (EETF)	91,116,464	0	0	91,116,464	91,116,464	0	91,116,464	0	0.00%
Total	371,577,926	0	0	371,577,926	372,356,891	778,965	371,577,926	(778,965)	(0.21%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$371,577,926 is requested to continue funding for 67,185.96 Full-Time Equivalent (FTE) school district workforce students at the state funds current average of \$5,531 per FTE student.

RESTORATION OF NONRECURRING

Not requested for restoration is \$778,965 in nonrecurring General Revenue for Workforce Development.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$778,965 in nonrecurring General Revenue for Workforce Development.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Chapter 446 and Sections 1004.02, 1004.92, 1004.93 and 1011.80, Florida Statutes

PURPOSE:

Enables students to attain and sustain employment while maintaining economic self-sufficiency.

PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services and school-level administration. Adult programs include postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and Registered Apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (adult high school diploma or high school equivalency diploma based upon the GED test). Adult general education programs are provided by 55 districts.

Career Certificate and Applied Technology Diploma programs:

Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Certificate career-technical training programs are provided by 39 districts.

Apprenticeship and pre-apprenticeship programs:

Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship. Apprenticeship certificate career-technical training programs are provided by 20 districts.

PRIOR YEAR FUNDING:

- 2019-20 - \$370,347,980
- 2018-19 - \$366,340,160
- 2017-18 - \$366,340,160

**DISTRICT CAREER AND ADULT EDUCATION
FY 2021-22**

	2020-21 Appropriation	2021-22 Legislative Budget Request	2021-22 LBR over/(under) 2020-21 Appropriation	2021-22 LBR % over/(under) 2020-21 Appropriation
<i>Operating Budget</i>				
Workforce Development Funds	\$372,356,891	\$371,577,926	(\$778,965)	-0.21%
Performance-Based Incentive Funds	\$6,500,000	\$6,500,000	\$0	0.00%
Operating Budget	\$378,856,891	\$378,077,926	(\$778,965)	-0.21%
<i>Grants and Aids</i>				
Pathways to a Career Opportunities Grant	\$10,000,000	\$10,000,000	\$0	0.00%
Total	\$10,000,000	\$10,000,000	\$0	0.00%
<i>School and Instructional Enhancements</i>				
Lotus House Women's Shelter	\$200,000	\$100,000	(\$100,000)	-50.00%
Total	\$200,000	\$100,000	(\$100,000)	-50.00%
<i>Other Fund Requests</i>				
Vocational Formula Funds (Federal)	\$72,724,046	\$73,997,159	\$1,273,113	1.75%
Adult Basic Education Funds (Federal)	\$45,365,457	\$46,606,798	\$1,241,341	2.74%
Other Funds	\$118,089,503	\$120,603,957	\$2,514,454	2.13%
Total	\$507,146,394	\$508,781,883	\$1,635,489	0.32%

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Item 127 - Workforce Education - G/A Pathways to Career Opportunities Grant

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 for the Pathways to Career Opportunities Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1011.802, Florida Statutes
Section 446.021, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$10,000,000
- 2018-19 - \$0
- 2017-18 - \$0

Item 128 - Workforce Education - Vocational Formula Funds

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	72,724,046	0	1,273,113	73,997,159	72,724,046	0	72,724,046	1,273,113	1.75%
Total	72,724,046	0	1,273,113	73,997,159	72,724,046	0	72,724,046	1,273,113	1.75%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,724,046 is requested to continue funding federal flow-through funds provided through the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) to support Florida's goal of building an effective career and technical education system.

WORKLOAD

\$1,273,113 increase is requested for funds received from the Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,273,113 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased over the prior levels. In addition to the annual award amount, authority is needed for carry-forward of funds for the prior year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)
Section 1004.92, Florida Statutes

PURPOSE:

Keep America competitive in the global economy of the 21st century, and make Florida #1 in workforce education by 2030.

PROGRAM DESCRIPTION:

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in July 2018 and Florida's State Plan was approved by the State Board of Education in February 2020. The state of Florida receives an allocation of funds each year to support the purposes of the Perkins V Grant. Of the total state allocation, about 90 percent of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months

The fiscal year 2020-21 Federal Award is \$73,997,159.

PRIOR YEAR FUNDING:

- 2019-20 - \$72,724,046
- 2018-19 - \$67,144,852
- 2017-18 - \$67,144,852

Item 129 - Workforce Education - School and Instructional Enhancements

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	0	0	100,000	200,000	100,000	100,000	(100,000)	(50.00%)
Total	100,000	0	0	100,000	200,000	100,000	100,000	(100,000)	(50.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue funding the employment and training program for women and youth at Lotus House Women's Shelter.

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 in nonrecurring General Revenue for the employment and training program for women and youth at Lotus House Women's Shelter.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 in nonrecurring General Revenue for the employment and training program for women and youth at Lotus House Women's Shelter.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1004.93, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization "dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children." The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and "enrichment activities" such as art, acupuncture, yoga and meditation. To fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,553,150
- 2018-19 - \$2,350,000
- 2017-18 - \$566,000

Florida Colleges

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Item 130 - Florida Colleges - Performance Based Incentives

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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 is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Sections 1008.44, 1011.81 and 1004.65, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in programs that embed industry certifications within them. An emphasis will be on increasing certificates that focus on technology and computer-focused certificates to prepare students for tomorrow's workforce needs.

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, unmanned aircraft systems, pharmacy technicians, and heating, ventilation and air conditioning technicians.

Recent disbursement of funds for industry certifications were as follows:

- 2017-18: 14,697 industry certifications awarded; prorated award amount of \$680.41 per certification
- 2018-19: 14,438 industry certifications awarded; prorated award amount of \$692.62 per certification
- 2019-20: 14,081 industry certifications awarded; prorated award amount of \$994.25 per certification

PRIOR YEAR FUNDING:

- 2019-20 - \$14,000,000
- 2018-19 - \$10,000,000
- 2017-18 - \$10,000,000

Item 131 - Florida Colleges - Student Success Incentive Funds

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	30,000,000	0	0	30,000,000	30,000,000	0	30,000,000	0	0.00%
Total	30,000,000	0	0	30,000,000	30,000,000	0	30,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$30,000,000 is requested to continue funding operations for the Student Success Incentive Funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Section 1004.65, Florida Statutes

PURPOSE:

Reward Florida College System institutions for student success outcomes in the areas of 2+2, workforce and dual enrollment.

PROGRAM DESCRIPTION:

Funding is based on an incentive funding formula created in the General Appropriations Act (GAA), that rewards colleges based on student success outcomes such as on-time graduation and gateway course completions that are considered critical to articulate to higher educational goals or entering the workforce in critical areas of need.

PRIOR YEAR FUNDING:

- 2019-20 - \$30,000,000
- 2018-19 - \$0
- 2017-18 - \$0

Item 132 - Florida Colleges - G/A - Florida College System Dual Enrollment

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	550,000	0	0	550,000	550,000	0	550,000	0	0.00%
Total	550,000	0	0	550,000	550,000	0	550,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$550,000 is requested to continue funding operations for instructional materials for home education dual enrollment students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Sections 1004.65 and 1007.271, Florida Statutes.

PURPOSE:

To provide instructional materials for dual enrollment students.

PROGRAM DESCRIPTION:

Each post-secondary institution is required to supply all instructional materials for dual enrollment students. This funding measure is to cover the cost of instructional materials that each institution will incur on a prorated share of available funds.

PRIOR YEAR FUNDING:

- 2019-20 - \$550,000
- 2018-19 - \$550,000
- 2017-18 - \$0

Item 14 and 134 - Florida Colleges - G/A-Florida College System Program Fund

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,068,200,364	0	0	1,068,200,364	1,064,162,315	(4,038,049)	1,068,200,364	4,038,049	0.38%
Lottery (EETF)	168,247,219	0	0	168,247,219	168,247,219	0	168,247,219	0	0.00%
Total	1,236,447,583	0	0	1,236,447,583	1,232,409,534	(4,038,049)	1,236,447,583	4,038,049	0.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,236,447,583 is requested to continue funding operations of the 28 Florida College Systems institutions that support 316,276 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

Not requested for restoration is (\$4,038,049) in nonrecurring General Revenue funds for the following programs:

- (\$1,481,258) - Carryforward balance reduction - Hillsborough Community College
- (\$ 237,500) - Hillsborough Community College Regional Transportation Training Center
- (\$ 315,020) - Carryforward balance reduction - St. Johns River State College
- (\$ 919,674) - Carryforward balance reduction - Daytona State College
- (\$ 175,753) - Carryforward balance reduction - College of Central Florida
- (\$ 854,219) - Carryforward balance reduction - Broward College
- (\$ 54,625) - St. Petersburg College - Orthotics and Prosthetics Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is (\$4,038,049) in nonrecurring General Revenue funds for the following programs:

- (\$1,481,258) - Carryforward balance reduction - Hillsborough Community College
- (\$ 237,500) - Hillsborough Community College Regional Transportation Training Center
- (\$ 315,020) - Carryforward balance reduction - St. Johns River State College
- (\$ 919,674) - Carryforward balance reduction - Daytona State College
- (\$ 175,753) - Carryforward balance reduction - College of Central Florida
- (\$ 854,219) - Carryforward balance reduction - Broward College
- (\$ 54,625) - St. Petersburg College - Orthotics and Prosthetics 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:

Florida College System Program Fund (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:

Provide community-based access to postsecondary education.

PROGRAM DESCRIPTION:

The department is recommending a change in requesting new funds for the Florida College System Program Funds by placing FCS institutions in four tiers based on similar FTE populations. This would allow the legislature to ensure like colleges are funded similarly for compression, support colleges experiencing growth and provide for all colleges' increasing cost of doing business. Currently, College Program Funds are used to fund the basic operations of the Florida College System based on multiple specific categories, many of which can be considered accounted for in a college's FTE enrollment. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for Florida's regional and statewide workforce demands, provide student development services and promote economic development for the state.

The Florida College System consists of 28 locally governed public colleges operating 178 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. Governed by local boards of trustees and led by their presidents, the colleges are supervised by the State Board of Education. Within the Department of Education, the Chancellor of the Division of Florida Colleges reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Nearly half of the juniors and seniors with the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic and workforce programs to meet the specific needs of their regions. As such, they play an essential role in meeting Governor DeSantis' goal of making Florida the number one state in the nation for workforce education. Florida colleges rank among the top producers of associate degrees in the United States, and the Florida College System consistently ranks among the top college systems in the nation.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,209,585,083
- 2018-19 - \$1,217,007,821
- 2017-18 - \$1,200,002,014

The Florida College System
FY 2021-22
LBR

	2020-21 Appropriations	2021-22 LBR	LBR Over/Under 2020-21 Appropriations	Percentage Difference
<u>Florida College System Program Fund Appropriations</u>				
Program Fund	\$1,206,980,083	\$1,236,447,583	\$29,467,500	
Tier-Based College Funding Model	\$22,944,025	\$0	(\$22,944,025)	
Program Enhancement/Operational Support	\$7,300,000	\$0	(\$7,300,000)	
Special Projects (Non-Recurring)	\$0	\$0	\$0	
Special Projects - Reductions (Non-Recurring)	(\$1,068,650)	\$0	\$1,068,650	
Budget Reduction Based on Carryforward Balances (Non-Recurring)	(\$3,745,924)	\$0	\$3,745,924	
Total Program Fund	\$1,232,409,534	\$1,236,447,583	\$4,038,049	0.33%
<u>Non-Program Fund Appropriations</u>				
Work Florida Student Success Incentive Fund	\$10,000,000	\$10,000,000	\$0	
2+2 Student Success Incentive Fund	\$20,000,000	\$20,000,000	\$0	
Florida Integrated Library System and DLSS	\$0	\$10,324,973	\$10,324,973	
Florida College System Dual Enrollment - Instructional Materials	\$550,000	\$550,000	\$0	
Commission on Community Service	\$983,182	\$983,182	\$0	
Performance Based Incentives	\$14,000,000	\$14,000,000	\$0	
Total Non-Program Funds	\$45,533,182	\$55,858,155	\$10,324,973	22.68%
Total Operating Budget Appropriations	\$1,277,942,716	\$1,292,305,738	\$14,363,022	1.12%

Item 135 - Florida Colleges - Commission on Community Service

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	983,182	0	0	983,182	983,182	0	983,182	0	0.00%
Total	983,182	0	0	983,182	983,182	0	983,182	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$983,182 is requested to continue the federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Sections 1004.65 and 14.29, Florida Statutes

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the state of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the state of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in disaster preparedness, response and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

PRIOR YEAR FUNDING:

- 2019-20 - \$983,182
- 2018-19 - \$983,182
- 2017-18 - \$983,182

Item 135A - Florida Colleges - Florida Integrated Library System and Distance Learning Student Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	10,324,973	10,324,973	0	0	0	10,324,973	100.00%
Total	0	0	10,324,973	10,324,973	0	0	0	10,324,973	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$10,324,973 is requested for Florida Integrated Library System and Distance Learning Student Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Jon Manalo (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$10,324,973 of recurring General Revenue funds is requested for the Florida Integrated Library System and Distance Learning Student Services to support the Florida Academic Library Services Cooperative and Distance Learning and Student Services.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Section 1004.65, Florida Statutes

PURPOSE:

These funds provide essential services for libraries and for institutions such as providing e-resources, technical support, distance learning and more.

PROGRAM DESCRIPTION:

In June 2020, the Governor vetoed the \$29.4 million appropriation for the Complete Florida Plus Program (CFPP), which was hosted by the University of West Florida. The Program, created in section 1006.735, Florida Statutes, provided support services for Complete Florida Degree Initiative, Career Planning System, and Florida Virtual Campus which includes the integrated library system, distance learning, and student services.

The Florida Integrated Library System and Distance Learning Student Services funding request of \$10,324,973 is to support the Florida Academic Library Services Cooperative and Distance Learning and Student Services, which are subunits of Florida Virtual Campus (FLVC). The FLVC provides information regarding and access to distance learning courses and degree programs offered by public postsecondary education institutions within Florida. It also administers the Florida Academic Library Services Cooperative and consults with the chancellors of the Florida College System and the State University System regarding the implementation and operations of the cooperative.

PRIOR YEAR FUNDING:

First year of appropriation

State Board of Education

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Item 136 - State Board of Education - Salaries and Benefits

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	22,488,458	0	0	22,488,458	22,488,458	0	22,488,458	0	0.00%
Admin TF	7,499,861	0	0	7,499,861	7,499,861	0	7,499,861	0	0.00%
Ed Certif TF	5,453,875	0	0	5,453,875	5,453,875	0	5,453,875	0	0.00%
Div Univ Fac Const TF	3,097,393	0	0	3,097,393	3,097,393	0	3,097,393	0	0.00%
Federal Grants TF	15,553,051	0	0	15,553,051	15,553,051	0	15,553,051	0	0.00%
Institute Assess TF	2,854,951	0	0	2,854,951	2,854,951	0	2,854,951	0	0.00%
Student Loan Oper TF	7,247,399	0	0	7,247,399	7,247,399	0	7,247,399	0	0.00%
Nursing Student Loan Forgiveness TF	77,815	0	0	77,815	77,815	0	77,815	0	0.00%
Operating TF	306,662	0	0	306,662	306,662	0	306,662	0	0.00%
Teacher Cert Exam TF	417,568	0	0	417,568	417,568	0	417,568	0	0.00%
Working Capital TF	5,868,450	0	0	5,868,450	5,868,450	0	5,868,450	0	0.00%
Total	70,865,483	0	0	70,865,483	70,865,483	0	70,865,483	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$70,865,483 is requested to continue to fund salaries and benefits for 930 full-time equivalent (FTE) employees of the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2019-20 - \$68,034,216
- 2018-19 - \$68,082,452
- 2017-18 - \$68,136,895

Item 137 - State Board of Education - Other Personal Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	242,395	0	0	242,395	242,395	0	242,395	0	0.00%
Admin TF	140,473	0	0	140,473	140,473	0	140,473	0	0.00%
Ed Certif TF	94,347	0	0	94,347	94,347	0	94,347	0	0.00%
Div Univ Fac Const TF	41,618	0	0	41,618	41,618	0	41,618	0	0.00%
Federal Grants TF	532,612	0	0	532,612	532,612	0	532,612	0	0.00%
Institute Assess TF	221,255	0	0	221,255	221,255	0	221,255	0	0.00%
Student Loan Oper TF	24,981	0	0	24,981	24,981	0	24,981	0	0.00%
Operating TF	5,005	0	0	5,005	5,005	0	5,005	0	0.00%
Working Capital TF	57,725	0	0	57,725	57,725	0	57,725	0	0.00%
Total	1,360,411	0	0	1,360,411	1,360,411	0	1,360,411	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,360,411 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

PROGRAM DESCRIPTION:

Provide funding for hourly employees, such as graduate and undergraduate students, as well as contract employees.

PRIOR YEAR FUNDING:

- 2019-20 - \$1,355,831
- 2018-19 - \$1,586,569
- 2017-18 - \$1,584,451

Item 138 - State Board of Education - Expenses

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,295,240	0	0	4,295,240	4,295,240	0	4,295,240	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	1,009,523	0	0	1,009,523	1,009,523	0	1,009,523	0	0.00%
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	0.00%
Div Univ Fac Const TF	898,664	0	0	898,664	898,664	0	898,664	0	0.00%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	540,776	0	0	540,776	540,776	0	540,776	0	0.00%
Student Loan Oper TF	800,556	0	0	800,556	800,556	0	800,556	0	0.00%
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	295,667	0	0	295,667	295,667	0	295,667	0	0.00%
Teacher Cert Exam TF	135,350	0	0	135,350	135,350	0	135,350	0	0.00%
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	0.00%
Total	12,547,800	0	0	12,547,800	12,547,800	0	12,547,800	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,547,800 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (40 plus percent) being building rent.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

The Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, 40 plus percent, is used for building rent for the department. The primary uses of the remaining funds are travel, software licenses, telephone usage, postage, computers (less than \$5,000), office supplies and membership dues to national educational organizations.

PRIOR YEAR FUNDING:

- 2019-20 - \$12,087,850
- 2018-19 - \$12,621,712
- 2017-18 - \$11,657,458

Item 139 - State Board of Education - Operating Capital Outlay

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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	15,000	0	0	15,000	15,000	0	15,000	0	0.00%
Federal Grants TF	241,756	0	0	241,756	241,756	0	241,756	0	0.00%
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	0.00%
Student Loan Oper TF	55,960	0	0	55,960	55,960	0	55,960	0	0.00%
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	0.00%
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Teacher Cert Exam TF	3,150	0	0	3,150	3,150	0	3,150	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	589,000	0	0	589,000	589,000	0	589,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$589,000 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$5,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a non-consumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2019-20 - \$589,000
- 2018-19 - \$801,240
- 2017-18 - \$801,240

Item 140 - State Board of Education - Assessment and Evaluation

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	68,796,316	0	8,000,000	76,796,316	68,796,316	0	68,796,316	8,000,000	11.63%
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	125,049,460	0	8,000,000	133,049,460	125,049,460	0	125,049,460	8,000,000	6.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$125,049,460 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

ENHANCEMENT

\$8,000,000 is requested to administer the SAT and ACT to grade 11 students to expand postsecondary opportunities and potentially serve as the state's high school assessment for satisfying federal requirements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jason Gaitanis (850) 245-9618

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$8,000,000 in nonrecurring General Revenue funds is requested to administer the SAT and ACT to grade 11 students to expand postsecondary opportunities and potentially serve as the state's high school assessment for satisfying federal requirements.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

General Assessment Statutes

Section 1008.22, Florida Statutes - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, Florida Statutes - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, Florida Statutes - Test Security

Section 1008.25, Florida Statutes - Public School Student Progression; Remedial Instruction; Reporting Requirements

Section 1008.31, Florida Statutes - Florida's K-20 Education Performance Accountability System

Section 1008.34, Florida Statutes - School Grading System

Specific Program Assessment Statutes

Section 1002.69, Florida Statutes - Kindergarten Readiness Assessment

Section 1003.41, Florida Statutes - Next Generation Sunshine State Standards

Section 1003.4156, Florida Statutes - General Requirements for Middle Grades Promotion

Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement

Section 1012.55, Florida Statutes - Florida Educational Leadership Examination (FELE)

Section 1012.56, Florida Statutes - Florida Teacher Certification Examination (FTCE)

PURPOSE:

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

The department provides K-12, postsecondary and certification assessments:

K-12 STUDENT ASSESSMENTS

The K-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten; student mastery of both the Next Generation Sunshine State Standards in science and social studies and the Florida standards in English, language arts and mathematics; annual learning gains; readiness for advanced secondary education; English language proficiency; achievement of students with significant cognitive impairments; and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS

The department also provides assessments to measure educator and instructional leader readiness. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

LISTED BELOW IS THE TOTAL FUNDING LEVEL REQUESTED FOR THE THREE PRIMARY ASSESSMENT AREAS:

FLORIDA K-12 STANDARDS ASSESSMENTS - \$83,022,151

- Measures and reports the achievement of approximately 1,900,000 students in English, language arts, mathematics, science and social studies, including all support services.

OTHER K-12 ASSESSMENTS - \$36,243,409

- \$8,546,878 - English Language Proficiency/WIDA - Measures the English proficiency and progress of approximately 290,000 English Language Learners.
- \$2,298,588 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN). FAIR is a comprehensive computer adaptive assessment for approximately 515,000 students in grades 3-12 designed to predict students' literacy success, diagnose weaknesses, set instructional objectives and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.
- \$8,845,296 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 29,000 students with significant cognitive disabilities.
- \$8,000,000 - Scholastic Aptitude Test (SAT) and American College Testing (ACT) Grade 11 - Expands postsecondary opportunities for 11th grade students.
- \$2,333,500 - Preliminary Scholastic Aptitude Test (PSAT)/PreACT - Measures the readiness of approximately 180,000 10th grade students for advanced coursework.
- \$1,413,750 - Florida Kindergarten Readiness Assessment (FLKRS) - Provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WSS). FLKRS is required of all kindergarten students during the first 30 days of school, in compliance with section 1002.69, Florida Statutes. This program serves approximately 220,000 students.
- \$3,400,000 - Third-party analysis of student growth data, and a data visualization tool.
- \$780,000 - Value Added Model (VAM) - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.
- \$535,397 - Assessment Database Administration - Support for multiple internal database administration activities and technology staffing needs, in accordance with section 1008.22, Florida Statutes.
- \$90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 8,000 students placed in the DJJ.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 95,000 examinees take FTCE and FELE tests each year.

PRIOR YEAR FUNDING:

- 2019-20 - \$126,202,019
- 2018-19 - \$119,202,019
- 2017-18 - \$124,202,019

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Item 141 - State Board of Education - Transfer to Division of Administrative Hearings

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	171,900	0	0	171,900	171,900	0	171,900	0	0.00%
Total	171,900	0	0	171,900	171,900	0	171,900	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$171,900 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, and canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2019-20 - \$213,869
- 2018-19 - \$246,707
- 2017-18 - \$214,518

Item 142 - State Board of Education - Contracted Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	13,090,599	0	350,000	13,440,599	16,576,439	3,485,840	13,090,599	(3,135,840)	(18.92%)
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Ed Certif TF	1,402,736	0	0	1,402,736	1,402,736	0	1,402,736	0	0.00%
Div Univ Fac Const TF	488,200	0	0	488,200	488,200	0	488,200	0	0.00%
Federal Grants TF	1,876,770	0	0	1,876,770	1,876,770	0	1,876,770	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	405,405	0	0	405,405	405,405	0	405,405	0	0.00%
Student Loan Oper TF	14,115,208	0	0	14,115,208	14,115,208	0	14,115,208	0	0.00%
Nursing Student Loan Forgiveness TF	19,893	0	0	19,893	19,893	0	19,893	0	0.00%
Operating TF	374,193	0	0	374,193	374,193	0	374,193	0	0.00%
Teacher Cert Exam TF	4,242,250	0	0	4,242,250	4,242,250	0	4,242,250	0	0.00%
Working Capital TF	943,604	0	0	943,604	943,604	0	943,604	0	0.00%
Total	37,747,912	0	350,000	38,097,912	41,233,752	3,485,840	37,747,912	(3,135,840)	(7.61%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$37,747,912 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,485,000 in nonrecurring General Revenue for the following programs:

- \$1,885,840 - #1 Standards Teacher Professional Development initiative.
- \$1,600,000 - Safe and Secure Campus Initiatives

ENHANCEMENT

\$350,000 is requested to train more teachers, continue the review of current resources and develop new resources for the Benchmarks for Excellent Student Thinking (B.E.S.T.), English Language Arts and mathematics standards.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101; Sam Ferguson (850) 245-3201

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,485,000 in nonrecurring General Revenue for the following programs:

- \$1,885,840 - Number One Standards Teacher Professional Development initiative.
- \$1,600,000 - Safe and Secure Campus Initiatives

ENHANCEMENT

An increase of \$350,000 in recurring General Revenue funds is requested to train more teachers, continue the review of current resources and develop new resources for the Benchmarks for Excellent Student Thinking (B.E.S.T.), English Language Arts and mathematics standards. Collaborate Plan Align Learn Motivate Share (CPALMS) experienced exceptional usage levels during the distance learning period caused by the pandemic and this has provided an added focus to prepare aligned materials for future distance learning needs as well as day to day classroom use.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Sections 1004-04(4)(a)3, 1012.22(1)(c), 1012.335(2)(c)3., 1012.34(2) - (7), 1012.56(8)(c)2., 282.0051, Florida Statutes.

PURPOSE:

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms that are independent contractors, and such services may include, but are not limited to evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 35 percent)

- Collection and Recovery Services - Contract with collection agencies for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
- Technology Staff Augmentation

Educator Certification and Professional Practices (Approximately 25 percent)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 7 percent)

- Technology Staff Augmentation
- FedEx Shipping
- Security Services

All Other State Programs (Approximately 33 percent)

- Legal Services
- Information Technology Maintenance Services
- Technology Staff Augmentation
- Security Services
- Copier Maintenance

Collaborate Plan Align Learn Motivate Share (CPALMS) provides access to 13,000 freely available, high-quality instructional and educational materials for teachers, parents, and students to use as well as providing online tools for teachers to plan their instruction, collaborate, and engage in online professional development courses. More than 160,000 educators in Florida are using CPALMS on a regular basis and it currently serves more than 2 million users per month, including students who access the original student tutorials and other educational resources. CPALMS works with trained master teachers in the state who are experts in their content area; in the last few years the focus has been on developing resources for use by K-12 students and today there are more than 820 original student tutorials available. These interactive online tutorials to supplement and support classroom instruction are very popular and have received excellent feedback from students, parents and teachers alike.

PRIOR YEAR FUNDING:

- 2019-20 - \$23,633,227
- 2018-19 - \$29,792,013
- 2017-18 - \$26,230,069

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Item 143 - State Board of Education - Educational Facilities Research and Development Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 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:

Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-9105

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03 and 1013.64, Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. To provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be updated periodically. The following are typical expenditures from this program:

- Replacement of training modules that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contracts with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, cost, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects completed in the past few years include:

- Florida Building Code Handbook;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents.

PRIOR YEAR FUNDING:

- 2019-20 - \$200,000
- 2018-19 - \$200,000
- 2017-18 - \$200,000

Item 144 - State Board of Education - Risk Management Insurance

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	107,245	0	0	107,245	107,245	0	107,245	0	0.00%
Admin TF	52,051	0	0	52,051	52,051	0	52,051	0	0.00%
Ed Certif TF	30,534	0	0	30,534	30,534	0	30,534	0	0.00%
Div Univ Fac Const TF	14,623	0	0	14,623	14,623	0	14,623	0	0.00%
Federal Grants TF	89,107	0	0	89,107	89,107	0	89,107	0	0.00%
Institute Assess TF	3,880	0	0	3,880	3,880	0	3,880	0	0.00%
Student Loan Oper TF	84,660	0	0	84,660	84,660	0	84,660	0	0.00%
Nursing Student Loan Forgiveness TF	395	0	0	395	395	0	395	0	0.00%
Operating TF	3,926	0	0	3,926	3,926	0	3,926	0	0.00%
Teacher Cert Exam TF	1,640	0	0	1,640	1,640	0	1,640	0	0.00%
Working Capital TF	25,558	0	0	25,558	25,558	0	25,558	0	0.00%
Total	413,619	0	0	413,619	413,619	0	413,619	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$413,619 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

- 2019-20 - \$440,088
- 2018-19 - \$384,408
- 2017-18 - \$348,204

Item 145 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	118,567	0	0	118,567	118,567	0	118,567	0	0.00%
Admin TF	20,708	0	0	20,708	20,708	0	20,708	0	0.00%
Ed Certif TF	17,217	0	0	17,217	17,217	0	17,217	0	0.00%
Div Univ Fac Const TF	11,252	0	0	11,252	11,252	0	11,252	0	0.00%
Federal Grants TF	70,949	0	0	70,949	70,949	0	70,949	0	0.00%
Institute Assess TF	8,833	0	0	8,833	8,833	0	8,833	0	0.00%
Student Loan Oper TF	42,589	0	0	42,589	42,589	0	42,589	0	0.00%
Nursing Student Loan Forgiveness TF	293	0	0	293	293	0	293	0	0.00%
Operating TF	2,765	0	0	2,765	2,765	0	2,765	0	0.00%
Teacher Cert Exam TF	1,724	0	0	1,724	1,724	0	1,724	0	0.00%
Working Capital TF	25,512	0	0	25,512	25,512	0	25,512	0	0.00%
Total	320,409	0	0	320,409	320,409	0	320,409	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$320,409 is requested to continue funding the current level of human resource services provided by the Department of Management Services for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

PURPOSE:

Provide for human resource management services for the department.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2019-20 - \$319,910
- 2018-19 - \$325,698
- 2017-18 - \$336,061

Item 146 - State Board of Education - Data Processing Assessment - Department of Management Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	107,779	0	0	107,779	107,779	0	107,779	0	0.00%
Admin TF	8	0	0	8	8	0	8	0	0.00%
Div Univ Fac Const TF	3,341	0	0	3,341	3,341	0	3,341	0	0.00%
Federal Grants TF	43	0	0	43	43	0	43	0	0.00%
Student Loan Oper TF	122,361	0	0	122,361	122,361	0	122,361	0	0.00%
Working Capital TF	13,361	0	0	13,361	13,361	0	13,361	0	0.00%
Total	246,893	0	0	246,893	246,893	0	246,893	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$246,893 is requested to continue funding data center services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 20.22, Florida Statutes

PURPOSE:

Provide funds for DP Assessment services provided by the Department of Management Services. In 2019 the Florida Legislature moved AST (210003) to DP Assessment (DMS)(210004). Recurring base is the recurring budget from AST category in FY2019-20.

PROGRAM DESCRIPTION:

Data Processing Assessment (DMS) provides the department's limited data center and computer facilities services. The data processing services consist of backup storage services, disk management services and open system network services. DMS provides Unix Oracle Data Warehouse services to the division. This category (210004) was new in FY 2019-20; however, prior to that, funds for these services were appropriated in State Data Center - Agency for State Technology (category 210003).

PRIOR YEAR FUNDING:

- 2019-20 - \$207,239
- 2018-19 - \$0
- 2017-18 - \$0

Item 147 - State Board of Education - Education Technology and Information Services

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,477,291	0	0	5,477,291	5,477,291	0	5,477,291	0	0.00%
Admin TF	1,729,128	0	0	1,729,128	1,729,128	0	1,729,128	0	0.00%
Ed Certif TF	1,180,772	0	0	1,180,772	1,180,772	0	1,180,772	0	0.00%
Div Univ Fac Const TF	340,314	0	0	340,314	340,314	0	340,314	0	0.00%
Federal Grants TF	2,834,902	0	0	2,834,902	2,834,902	0	2,834,902	0	0.00%
Institute Assess TF	317,918	0	0	317,918	317,918	0	317,918	0	0.00%
Student Loan Oper TF	1,114,578	0	0	1,114,578	1,114,578	0	1,114,578	0	0.00%
Nursing Student Loan Forgiveness TF	16,765	0	0	16,765	16,765	0	16,765	0	0.00%
Operating TF	94,532	0	0	94,532	94,532	0	94,532	0	0.00%
Teacher Cert Exam TF	69,884	0	0	69,884	69,884	0	69,884	0	0.00%
Working Capital TF	1,241,565	0	0	1,241,565	1,241,565	0	1,241,565	0	0.00%
Total	14,417,649	0	0	14,417,649	14,417,649	0	14,417,649	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,417,649 is requested to continue the current level of services to meet the department's critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW) and Department-wide Technology Purchases.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Education Data Warehouse
Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

Technology and Information Services
Information Technology – Administrative Services (ACT0310)
Information Technology – Application Development/Support (ACT0320)
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)
Information Technology – Asset Acquisition (ACT0370)

STATUTORY REFERENCES:

Education Data Warehouse
Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

Disaster Recovery
Section 282.318, Florida Statutes

Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services, as required. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

District Support Services:

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department. Provides overall management of the department's technology and information systems and services related to district data and technology needs.

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, database administration, server administration, disaster recovery processes and access management.

Enterprise Strategic Project Delivery & Data Management:

Provides industry-standard project management and governance services for information technology (IT) capital projects, IT projects with high visibility and IT projects with high risk due to a broad impact. Also provides data governance and classification strategies for department data. These services are provided to ensure technology solutions are delivered on time, within budget, meet or exceed the expectations as defined by the department and the department remains in compliance with Florida Statutes and Division of State Technology administrative rules.

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, the Intranet and Internet web sites. The following is a representative list of the major applications:

- Bright Futures Scholarship Program
- Teacher Certification System (Versa)
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System (EFIS)
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System (FLAGS)
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- State of Florida Assessment Scores
- School Grades
- Individual Education Plan (IEP)
- Florida School Choice Program including McKay Scholarship Systems
- Florida Statewide Course Numbering System
- Florida Title I-X grant systems

DEPARTMENT- WIDE TECHNOLOGY PURCHASES

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

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through public schools, postsecondary education and into workforce experiences over relatively long periods of time. The system includes data used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories, educational facilities and finance systems.

PRIOR YEAR FUNDING:

- 2019-20 - \$14,191,660
- 2018-19 - \$15,154,845
- 2017-18 - \$14,986,715

Item 148 - State Board of Education - Northwest Regional Data Center (NWRDC)

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,838,332	0	0	1,838,332	1,838,332	0	1,838,332	0	0.00%
Admin TF	10,286	0	0	10,286	10,286	0	10,286	0	0.00%
Ed Certif TF	72,085	0	0	72,085	72,085	0	72,085	0	0.00%
Div Univ Fac Const TF	2,083	0	0	2,083	2,083	0	2,083	0	0.00%
Federal Grants TF	28,223	0	0	28,223	28,223	0	28,223	0	0.00%
Student Loan Oper TF	705,650	0	0	705,650	705,650	0	705,650	0	0.00%
Teacher Cert Exam TF	42,045	0	0	42,045	42,045	0	42,045	0	0.00%
Working Capital TF	4,372,253	0	0	4,372,253	4,372,253	0	4,372,253	0	0.00%
Total	7,070,957	0	0	7,070,957	7,070,957	0	7,070,957	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,070,957 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

GOALS

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

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

PROGRAM BACKGROUND

STATUTORY REFERENCES:

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff and Teacher Surveys
- Master School ID System

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup
- Operating system and software utilities, and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

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

- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- Exceptional Student Systems (Restraint Seclusion, etc.)
- FSA Results Interactive Search by School and District
- Title Grant Applications
- Instructional Materials
- McKay Scholarships Applications & Payment System
- Migrant Student Information System (MSIX)

- School Choice and Charter School systems
- Statewide Course Numbering System
- Teacher Certification System (VERSA)

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Data Base Server Administration
- Disaster Recovery Processes
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2019-20 - \$7,070,957
- 2018-19 - \$7,070,957
- 2017-18 - \$7,070,957

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Fixed Capital Outlay (FCO)

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Fixed Capital Outlay

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 3, 2020 Revenue Estimating Conference
[Cash amount: \$242,300,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>				Total 2021-22 Allocation	
<u>Off-The-Top Allocations</u>					
I	Florida School for the Deaf and the Blind			\$ 2,748,336	
I	Division of Blind Services			\$ 315,000	
I	Public Broadcasting			\$ 5,973,927	
	Total Off-The-Top Allocations			\$ 9,037,263	
<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		\$ 24,305,977	\$ -	\$ 24,305,977
I	Amount for Charter School Capital Outlay	\$ 81,157,299			\$ 81,157,299
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 7,673,357			\$ 7,673,357
II	Special Facility Construction Account Projects	\$ 34,098,806			\$ 34,098,806
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 12,829,451	\$ 73,197,847	\$ 86,027,298
	Total PECO	\$ 122,929,462	\$ 37,135,428	\$ 73,197,847	\$ 242,300,000
	Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)	52.70%	15.92%	31.38%	

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 98,852,864
Educational Facilities Security Grant	\$ 42,000,000
State University System Capital Improvement Fee Projects	\$ 46,000,000
Public Education Capital Outlay - Debt Service	\$ 840,629,358
Capital Outlay & Debt Service - Debt Service	\$ 16,513,034
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 14,395,937
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 28,954,268
Education Facilities - Debt Service	\$ 6,645,235
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 128,655,782
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 112,000,000
Total Other Capital Outlay Needs	\$ 1,334,646,478

Total 2021-22 Fixed Capital Outlay Legislative Budget Request	\$ 1,576,946,478
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ -
• Charter School Maintenance, Repair, Renovation and Remodeling (The amount of \$98,852,864 will be added from General Revenue to total \$180,010,163.)	\$ 81,157,299
• Special Facility Construction Account Projects	\$ 34,098,806
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 7,673,357
<i>K-12 Subtotal</i>	<u>\$ 122,929,462</u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation and Remodeling	\$ 24,305,977
• Three-Year Project Priority List	\$ 12,829,451
<i>Florida College System Subtotal</i>	<u>\$ 37,135,428</u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation and Remodeling	\$ -
• Three-Year Project Priority List	\$ 73,197,847
<i>State University System Subtotal</i>	<u>\$ 73,197,847</u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 2,748,336
• Division of Blind Services	\$ 315,000
• Public Broadcasting Projects	\$ 5,973,927
<i>Off-the-Top Subtotal</i>	<u>\$ 9,037,263</u>

Total Public Education Capital Outlay (PECO) Request

\$ 242,300,000

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2012-13 through 2021-22)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,500,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 238,463,945	\$ 175,186,768	\$ 214,111,419	\$ 12,526,823	\$ 640,288,955
2017-18	\$ 165,867,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,528,788
2018-19	\$ 368,348,253	\$ 78,535,725	\$ 159,783,259	\$ 5,996,480	\$ 612,663,717
2019-20	\$ 247,729,673	\$ 11,279,721	\$ 105,245,000	\$ 6,145,606	\$ 370,400,000
2020-21	\$ 261,942,895	\$ 10,650,533	\$ 92,700,352	\$ 10,344,650	\$ 375,638,430
2021-22	\$ 263,782,326	\$ 37,135,428	\$ 73,197,847	\$ 9,037,263	\$ 383,152,864
Totals	\$ 1,832,598,938	\$ 696,092,737	\$ 1,213,014,023	\$ 55,534,335	\$ 3,797,240,033

¹ Includes amounts for the Florida School for the Deaf and the Blind.

² Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements and appropriations.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 3, 2020 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2021-22	\$ -	\$ 242.3	\$ 242.3
2022-23	\$ -	\$ 348.1	\$ 348.1
2023-24	\$ -	\$ 436.7	\$ 436.7
2024-25	\$ -	\$ 521.3	\$ 521.3
2025-26	\$ -	\$ 660.5	\$ 660.5
2026-27	\$ -	\$ 702.8	\$ 702.8
2027-28	\$ -	\$ 744.5	\$ 744.5

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2021-22	\$ 2,870.5	\$ 79.9	\$ 2,950.4
2022-23	\$ 663.8	\$ 146.4	\$ 810.2
2023-24	\$ 1,644.9	\$ 148.9	\$ 1,793.8
2024-25	\$ 1,208.7	\$ 151.0	\$ 1,359.7
2025-26	\$ 2,605.6	\$ 159.2	\$ 2,764.8
2026-27	\$ 640.2	\$ 147.4	\$ 787.6
2027-28	\$ 608.4	\$ 151.1	\$ 759.5

Item 20 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	46,000,000	46,000,000	48,000,000	48,000,000	0	(2,000,000)	(4.17%)
Total	0	0	46,000,000	46,000,000	48,000,000	48,000,000	0	(2,000,000)	(4.17%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$46,000,000 is requested as part of the Board of Governors' fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Kevin Pichard (850) 245-0059; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors met on September 16, 2020 and approved \$46,000,000 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:

- 2019-20 - \$44,000,000
- 2018-19 - \$40,000,000
- 2017-18 - \$45,000,000

Item 1 and 21 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	98,852,864	98,852,864	0	0	0	98,852,864	100.00%
PECO	0	0	105,463,276	105,463,276	169,600,000	169,600,000	0	(64,136,724)	(37.82%)
Total	0	0	204,316,140	204,316,140	169,600,000	169,600,000	0	34,716,140	20.47%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$105,463,276 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 state colleges and charter schools as follows:

- \$ 24,305,977 - Florida College System
- \$ 81,157,299 - Charter Schools

\$98,852,864 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding, for a total funding of \$180,010,163.

The Board of Governors met on September 16, 2020 and approved to combine Maintenance, Repair, Renovation & Remodeling and FCO project funding for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$105,463,276 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 state colleges and charter schools as follows:

- \$ 24,305,977 - Florida College System
- \$ 81,157,299 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to state colleges is 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.

The Board of Governors met on September 16, 2020 and approved to combine Maintenance, Repair, Renovation & Remodeling and FCO project funding for construction projects at state universities.

An amount of \$98,852,864 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools.

Approximately 606 eligible charter schools received a monthly distribution during FY 2019-20 for capital outlay purposes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(7), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- Have been in operation for two or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for two or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by a regional accrediting association as defined by State Board of Education rule; or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

In addition, they must meet all of the following criteria:

- Have an annual audit that does not reveal any of the financial emergency conditions provided in section 218.503(1), Florida Statutes, for the most recent fiscal year for which such audit results are available;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities;
- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment;
- Purchase, lease-purchase or lease of computer and device hardware and operating software necessary for gaining access to or enhancing the use of electronic or digital instructional content and resources; and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements, which may be acquired by annual license fees, maintenance fees or lease agreement; and
- The payment of the cost of the opening day collection for the library media center of a new school.

PRIOR YEAR FUNDING:

- 2019-20 - \$158,209,945
- 2018-19 - \$277,917,512
- 2017-18 - \$183,628,759

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Item 22 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	7,673,357	7,673,357	7,038,744	7,038,744	0	634,613	9.02%
Total	0	0	7,673,357	7,673,357	7,038,744	7,038,744	0	634,613	9.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$7,673,357 is requested for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$7,673,357 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):

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

Section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 96 percent of the district's current-year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

PRIOR YEAR FUNDING:

- 2019-20 - \$6,593,682
- 2018-19 - \$6,194,326
- 2017-18 - \$13,254,897

The Fiscal Year 2021-22 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2021-22 Estimated 1.5-Mill Value	2021-22 Estimated District FTE	Dollar Value Per FTE	2021-22 Estimated Lab School FTE	2021-22 Appropriation Request
University of Florida	Alachua	\$ 27,374,391	29,749.40	920.17	1,217.71	\$ 1,120,496
Florida A&M University	Leon	\$ 29,794,005	33,960.69	877.31	593.68	\$ 520,841
Florida Atlantic University	Palm Beach	\$ 333,770,146	196,496.40	1,698.61	1,277.07	\$ 2,169,240
Florida Atlantic University	St. Lucie	\$ 39,768,080	42,472.24	936.33	1,460.74	\$ 1,367,736
Florida State University	Broward	\$ 345,715,192	269,566.00	1,282.49	711.68	\$ 912,721
Florida State University	Leon	\$ 29,794,005	33,960.69	877.31	1,803.61	\$ 1,582,323
Total		\$ 806,215,819	606,205.42		7,064.49	\$ 7,673,357

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Item 23 - Fixed Capital Outlay - Florida College System Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	12,829,451	12,829,451	10,650,533	10,650,533	0	2,178,918	20.46%
Total	0	0	12,829,451	12,829,451	10,650,533	10,650,533	0	2,178,918	20.46%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$12,829,451 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lisa Cook (850) 245-9487; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$12,829,451 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 3, 2020, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PROGRAM DESCRIPTION:

Almost every Florida college has new academic programs as a result of remodeled space or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2019-20 - \$11,279,721
- 2018-19 - \$43,086,872
- 2017-18 - \$73,590,823

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Fixed Capital Outlay 2021-22
September 11, 2020

Total PECO Cash K-20	Based on EDR PECO Est Conf on August 3, 2020	2021-22	2022-23	2023-24
	Based on 5-year Average of Appropriations (provided by Commissioner of Education)	242,300,000	348,100,000	436,700,000
Total PECO Cash Allocation for FCS		37,135,428	54,611,437	68,716,557

FCS Priority		Year 1	Year 2	Year 3
1	Florida College System	24,305,977	35,744,420	44,976,540

FCS Project Priority	College Name	Project	College Priority	First Year Funded	Project Cost	Prior State Funding	Other Funding Available	Total \$ State Request (Remaining PECO Need)	Request for Year 1	Request for Year 2	Request for Year 3	Request for Year 4
1	Santa Fe College	Construct Clism, Lab, & Library Bldg Blount	1	2016-17	36,493,446	13,039,710	20,453,736	3,000,000	12,829,451	18,867,017	23,740,017	
2	Florida Gateway College	Replace Bldgs 8/9-Lake City	1	2016-17	16,297,250	10,148,625	0	6,148,625	3,000,000	1,629,725		
3	Indian River State College	Replace Fac 8 Industrial Tech-Ft. Pierce	1	2016-17	23,323,447	10,695,339	2,000,000	10,628,108	5,310,551	5,317,557		
4	Gulf Coast State College	Construct STEM Bldg (Replace Bldg 12)-Panama City	1	2014-15	27,490,532	12,000,000	1,000,000	14,490,532		10,741,479	3,749,053	
5	Pensacola State College	Bears Classroom Building (Replace Bldg 1)-Main	1	2014-15	34,496,536	12,000,000	3,702,445	18,794,091		1,178,256	17,615,835	
6	Palm Beach State College	Dental & Medical Services Tech Bldg (Replace Bldg 115-LW)-LG	1	2017-18	44,961,556	5,000,000	15,000,000	24,961,556			2,375,129	22,586,427
7	St. Johns River State College	Rem/Ren Orange Park Campus with Additions	1	2010-11								1,303,521
8	College of Central Florida	Health Science Technology Education Ctr-Ocala	1	2017-18	18,878,317	16,541,210	1,033,586	1,303,521				23,705,071
9	Miami Dade College	Remodel/Renovate/New - Classrooms/Labs/Support Svcs Bldgs 1, 2 & Site-West	2	2006-07	40,825,000	39,127,820	0	1,697,180				1,697,180
10	Daytona State College	Const Clism/Lab/Office, site imp-Deltona	1	2017-18	13,146,947	9,292,361	0	3,854,586				3,854,586
11	Pasco Hernando State College	Remodel Bldgs A thru E w/addition & chiller plant-West	1	2017-18	53,809,782	2,551,797	0	51,257,985				51,257,985
12	Broward College	North Campus B56 Replacement STEM Facility /Remodel B57	1		35,767,989	0	2,500,000	33,267,989				33,267,989
13	St. Petersburg College	Construct New Building to Relocate Health programs, Health Education Center	1		60,667,939	0	0	60,667,939				60,667,939
14	Valencia College	Construct Building 2-Lake Nona	1		43,980,709	0	2,146,934	41,833,775				41,833,775
15	Hillsborough Community College	Workforce Transition Center - SouthShore	1		29,942,638	0	3,000,000	26,942,638				26,942,638
16	Seminole State College of FL	S/LM Building 5 (201) Roof Replacement & Envelope Renovation	1		685,322	0	0	685,322				685,322
17	Santa Fe College	Construct New Institute of Technology for Welding, HVAC, Automotive & Advanced Manufacturing Programs at NW Campus	2		26,372,592	0	8,824,230	17,548,362				17,548,362
18	South Florida State College	Roof Replacements College-Wide	1		2,000,000	0	0	2,000,000				2,000,000
19	Miami Dade College	Rem/Ren Fac 14 (Gym) for Justice Center-North	1	2014-15	21,107,100	10,930,993	0	10,176,107				10,176,107
20	Lake-Sumter State College	Maintenance & Repair - ALL	1		2,350,000	0	0	2,350,000				2,350,000
21	Northwest Florida State College	Remodel Building 420 - Allied Health/Nursing	1	2018-19	12,787,646	2,000,000	0	10,787,646				10,787,646
22	North Florida College	Renovate Building 8 Office/Advising	2		50,000	0	0	50,000				50,000
23	Seminole State College of FL	S/LM Building 5 Science Labs (202) Roof Replacement & Envelope Renovation	2		459,622	0	0	459,622				459,622
24	State College of Florida, Manatee-Campus	Construct Science & Technology Building, Venice Campus	1		3,946,543	0	1,000,000	2,946,543				2,946,543

FCS Project Priority	Coll #	College Name	Project	College Priority	First Year Funded	Project Cost	Prior State Funding	Other Funding Available	Total \$ State Request (Remaining PECO Need)	Request for Year 1 2021-22 \$12,829,451	Request for Year 2 2022-23 \$18,867,017	Request for Year 3 2023-24 \$23,740,017	Request for Year 4 2024-25 and beyond
25	2	Broward College	South Campus B99 Aviation Building Remodel and Expansion	2		16,666,482	0	0	16,666,482				16,666,482
26	23	St. Petersburg College	Cooling Tower Replacement - St. Pete/Gibbs	2		600,000	0	0	600,000				600,000
27	27	Tallahassee Community College	Ren Central Utility Plant/Infrastructure-Main	2	2016-17	10,913,099	1,000,000	0	9,913,099				9,913,099
28	13	Lake-Sumter State College	Emergency Roof Repairs and Replacements - LE/SL	2		1,040,000	0	0	1,040,000				1,040,000
29	21	Polk State College	Rem/Ren Bldg 4 Class Lab-Winter Haven	1	2008-09	16,916,650	643,891	0	16,272,759				16,272,759
30	26	South Florida State College	Ren. College-Wide Mechanical Infrastructure	2		1,450,000	0	0	1,450,000				1,450,000
31	7	Florida State College at Jacksonville	Fire Training Renew Bldgs 127, 128, 129, 144, 145-South	1		6,601,339	0	388,177	6,213,162				6,213,162
32	12	Florida Gateway College	Oluistee Campus Public Safety Facility	2	2017-18	5,750,000	338,705	4,758,667	652,628				652,628
33	19	Pasco-Hernando State College	Health M Building (Fac 12) Roof Replacement - West Campus	2		2,000,000	0	0	2,000,000				2,000,000
34	27	Tallahassee Community College	Remodel BIT Bldg, 11 Classrooms into STEM Labs	1		11,035,743	0	375,000	10,660,743				10,660,743
35	21	Polk State College	Ren Enhanced Security College-wide	2		2,234,800	0	0	2,234,800				2,234,800
36	1	Eastern Florida State College	Center for Innovative Technology and Education	1		17,880,474	0	0	17,880,474				17,880,474
37	6	Florida SouthWestern State College	REM Lee -Bldg K Technology Building Remodel	1		9,062,157	0	2,370,000	6,692,157				6,692,157
38	4	Chipola College	REN Fac #300- (STEM) Natural Science	1		13,816,742	0	0	13,816,742				13,816,742
39	3	College of Central Florida	Security Systems (Ocala, Hampton, Vintage Farm, Citrus, Levy)	2		2,608,299	0	125,000	2,483,299				2,483,299
40	1	Eastern Florida State College	Replacement of Air Handling Units for Melbourne Building 6 and Cocoa Building 12. Replacement and Upgrade of Fire Alarm Systems for Titusville Building 4 and Palm Bay Building 1	2		3,555,344	0	0	3,555,344				3,555,344
41	20	Pensacola State College	Roadway/Parking/Asphalt Improvement/Replacement	2		8,209,026	0	0	8,209,026				8,209,026
42	10	Hillsborough Community College	Renovation to Correct Safety, ADA, Health and Sanitation - Collegewide	2		12,000,000	0	0	12,000,000				12,000,000
43	14	Sarasota	New Student Services and Union, Venice Campus	2		14,753,344	0	0	14,753,344				14,753,344
44	17	Northwest Florida State College	General Renovation/Remodeling - All Sites	2		17,875,000	0	0	17,875,000				17,875,000
45	22	St. Johns River State College	Ren College-wide Infrastructure	2		23,055,600	0	0	23,055,600				23,055,600
46	8	College of the Florida Keys	Property Acquisition Big Pine Key	1		180,000	0	0	180,000				180,000
47	16	North Florida College	Multi-Purpose Workforce Education Training Center	1		5,682,116	0	0	5,682,116				5,682,116
48	11	Indian River State College	Ren Facility No. 34, Main Campus	2		14,592,862	0	1,000,000	13,592,862				13,592,862
49	7	Florida State College at Jacksonville	Remodeling Renovation Building 201, 213 North Campus	2		24,280,958	0	2,251,580	22,029,378				22,029,378
50	18	Palm Beach State College	Remodel 113 Library/Learning Center-LW	2		13,590,298	0	1,500,000	12,090,298				12,090,298
51	8	College of the Florida Keys	Ren Dive Building, Site 1	2		384,026	0	0	384,026				384,026
52	5	Daytona State College	DeLand Building 5 Ren/Rem	2		5,820,094	0	0	5,820,094				5,820,094
53	6	Florida SouthWestern State College	REM Collier - Bldg E and F STEM Remodel	2		7,720,382	0	0	7,720,382				7,720,382
54	28	Valencia College	Remodel Bldg 5 Student Services-East Campus	2		7,003,629	0	0	7,003,629				7,003,629
55	15	Miami Dade College	Remodeling/Renovation - Bldgs 1,2,3,5,7,13, site-North	3	2008-09	43,700,000	3,756,505	0	39,943,495				39,943,495
56	4	Chipola College	Driving Range & Skid Pad-Reddoch	2		947,350	0	0	947,350				947,350
57	9	Gulf Coast State College	Acquire Adjacent Land - PC Campus	2		4,300,000	0	0	4,300,000				4,300,000
FCS Subtotal Projects										12,829,451	18,867,017	23,740,017	621,839,002

FCS TOTAL PECO Maintenance, Repair, Renovation & Remodeling (Sum-of-the-digits) and Projects **37,135,428** **54,611,437** **68,716,557** **621,839,002**

Item 24 - Fixed Capital Outlay - State University System Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	73,197,847	73,197,847	92,700,352	92,700,352	0	(19,502,505)	(21.04%)
Total	0	0	73,197,847	73,197,847	92,700,352	92,700,352	0	(19,502,505)	(21.04%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$73,197,847 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Kevin Pichard (850) 245-0059; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$73,197,847 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 3, 2020, PECO Revenue Estimating Conference.

The Board of Governors met on September 16, 2020 and approved to combine Maintenance, Repair, Renovation & Remodeling and FCO project funding for construction projects at state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the state of Florida.

PROGRAM DESCRIPTION:

State universities have documented that remodeled space or a new building funded through PECO appropriations have resulted in the implementation of new academic programs and increased enrollment. Each year, the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2019-20 - \$105,245,000
- 2018-19 - \$112,600,800
- 2017-18 - \$146,079,467

Item 25 - Fixed Capital Outlay - Special Facility Construction Account

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	34,098,806	34,098,806	41,304,151	41,304,151	0	(7,205,345)	(17.44%)
Total	0	0	34,098,806	34,098,806	41,304,151	41,304,151	0	(7,205,345)	(17.44%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$34,098,806 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:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$34,098,806 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:

- \$ 8,504,580 – Baker County – J. Keller Intermediate School project (second year of project)
- \$13,178,063 – Bradford County – Bradford County K-7 School project (second year of project)
- \$12,416,163 – Levy County – Chiefland Middle High School project (second year of project)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

Funding for Baker County School District will be utilized for the replacement of J. Keller Intermediate School. The new facility will have a total of 740 student stations.

Funding for Bradford County School District will be utilized for the consolidation of Brooker Elementary, Hampton Elementary and Southside Elementary and includes the 6th and 7th grade students from Bradford Middle School. The new facility will have a total of 1,243 student stations.

Funding for Levy County School District will be utilized for the replacement of Chiefland Middle High School. The new facility will have a total of 905 student stations.

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:

- 2019-20 - \$32,326,046
- 2018-19 - \$33,392,727
- 2017-18 - \$50,812,270

**Department of Education
2021-22 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
Calhoun County Project	1	\$19,049,614
Okeechobee County Project	2	\$66,832,629
Jackson County Project	3	\$35,045,700
Total		<u>\$120,927,943</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 26 - Fixed Capital Outlay - Debt Service

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	14,387,863	0	8,074	14,395,937	14,387,863	0	14,387,863	8,074	0.06%
PECO	844,127,272	0	(3,497,914)	840,629,358	844,127,272	0	844,127,272	(3,497,914)	(0.41%)
CO&DS TF	17,071,094	0	(558,060)	16,513,034	17,071,094	0	17,071,094	(558,060)	(3.27%)
Total	875,586,229	0	(4,047,900)	871,538,329	875,586,229	0	875,586,229	(4,047,900)	(0.46%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$875,586,229 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

\$4,047,900 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2021-22.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$4,047,900 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$871,538,329. This total amount will provide for the payment of the estimated FY 2021-22 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The Public Education Capital Outlay (PECO) Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference outstanding debt service obligations. Estimated State Board of Administration (SBA) fees are also included.

The Capital Outlay and Debt Service Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

PRIOR YEAR FUNDING:

- 2019-20 - \$886,054,085
- 2018-19 - \$899,920,554
- 2017-18 - \$922,288,179

Item 2 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	40,616,014	0	(11,661,746)	28,954,268	40,616,014	0	40,616,014	(11,661,746)	(28.71%)
Total	40,616,014	0	(11,661,746)	28,954,268	40,616,014	0	40,616,014	(11,661,746)	(28.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$40,616,014 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the Classrooms First Program.

DEBT SERVICE

\$11,661,746 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2021-22.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$11,661,746 is requested for debt service payments based on total funding of \$28,954,268 to provide for the payment of the FY 2021-22 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.68, 1013.70, and 1013.71(2) Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

PROGRAM DESCRIPTION:

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2019-20 - \$82,328,303
- 2018-19 - \$101,307,519
- 2017-18 - \$170,305,246

Item 27 - Fixed Capital Outlay - School District And Community College

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	106,224,644	0	5,775,356	112,000,000	109,000,000	2,775,356	106,224,644	3,000,000	2.75%
Total	106,224,644	0	5,775,356	112,000,000	109,000,000	2,775,356	106,224,644	3,000,000	2.75%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$106,224,644 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

\$5,775,356 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$112,000,000 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:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An increase of \$5,775,356 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$112,000,000 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):

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

Acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

PROGRAM DESCRIPTION:

The Capital Outlay & Debt Service Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities that are included on a project priority list approved by the Department of Education. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred to the public school districts and colleges as flow-through funds available for capital outlay projects that are included on a project priority list approved by the Department of Education.

PRIOR YEAR FUNDING:

- 2019-20 - \$106,224,644
- 2018-19 - \$100,700,000
- 2017-18 - \$76,000,000

Item 3 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	128,652,817	0	2,965	128,655,782	128,652,817	0	128,652,817	2,965	0.00%
Total	128,652,817	0	2,965	128,655,782	128,652,817	0	128,652,817	2,965	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$128,652,817 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

\$2,965 is requested to be increased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2021-22.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$2,965 is requested for debt service payments based on total funding of \$128,655,782, to provide for the payment of the FY 2021-22 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03, 1013.71(2), 1013.735, and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
Section 1, Article IX of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

PROGRAM DESCRIPTION:

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2019-20 - \$133,387,970
- 2018-19 - \$133,524,413
- 2017-18 - \$143,845,811

Item 4 - Fixed Capital Outlay - Educational Facilities

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,648,150	0	(2,915)	6,645,235	6,648,150	0	6,648,150	(2,915)	(0.04%)
Total	6,648,150	0	(2,915)	6,645,235	6,648,150	0	6,648,150	(2,915)	(0.04%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,648,150 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

\$2,915 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2021-22.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$2,915 is requested for debt service payments based on total funding of \$6,645,235, to provide for the payment of the FY 2021-22 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.71(2) and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

PROGRAM DESCRIPTION:

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2019-20 - \$6,651,295
- 2018-19 - \$6,649,922
- 2017-18 - \$6,649,530

Item 28 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	2,748,336	2,748,336	5,329,256	5,329,256	0	(2,580,920)	(48.43%)
Total	0	0	2,748,336	2,748,336	5,329,256	5,329,256	0	(2,580,920)	(48.43%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,748,336 is requested to fund preventative maintenance at the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$2,748,336 is requested to fund maintenance at the Florida School for the Deaf and the Blind. 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, the majority of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

PRIOR YEAR FUNDING:

- 2019-20 - \$2,807,490
- 2018-19 - \$3,352,335
- 2017-18 - \$2,210,366

Item 29 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	315,000	315,000	100,000	100,000	0	215,000	215.00%
Total	0	0	315,000	315,000	100,000	100,000	0	215,000	215.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$315,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility, which is owned and operated by the State of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$315,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to convert the Daytona Beach Rehabilitation Center's HVAC system in five of the nine buildings from a boiler system to electric heat.

GOALS

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

- 1. Highest 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:

- 2019-20 - \$380,000
- 2018-19 - \$0
- 2017-18 - \$0

Item 30 - Fixed Capital Outlay - Public Broadcasting Projects

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	5,973,927	5,973,927	4,915,394	4,915,394	0	1,058,533	21.54%
Total	0	0	5,973,927	5,973,927	4,915,394	4,915,394	0	1,058,533	21.54%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,973,927 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

- \$ 163,273 - WDNA-FM, Miami - Installation and Replacement of the Transmission System
- \$ 413,036 - WEDU-TV, Tampa - Replace Leaking Roof
- \$ 32,245 - WFIT-FM, Melbourne - Replace Satellite Dish
- \$ 494,713 - WJCT-TV/FM, Jacksonville - Replace Leaking Roof - Phase 2
- \$ 52,672 - WJCT-TV/FM, Jacksonville - Repaint Studio-Transmitter Link Tower - Phase 2
- \$1,715,000 - WMFE-FM, Orlando - Replace Damaged and Leaking Roof
- \$ 225,319 - WMNF-FM, Tampa - Install Security Upgrades for Unsafe Parking Lot - Phase 2
- \$ 130,000 - WQCS-FM, Fort Pierce - Replace Damaged and Leaking Roof
- \$ 28,200 - WQCS-FM, Fort Pierce - Install Manual Hurricane Shutters on Exterior Windows
- \$1,818,000 - WUFT-TV/FM, Gainesville - Harden and Hurricane Proof WUFT/FPREN Storm Center - Phase 3
- \$ 168,000 - WUSF-FM, Tampa - Upgrade HVAC System with Variable Air Volume Control Boxes
- \$ 733,469 - WXEL-TV, Boynton Beach - Replace Failing HVAC System and Building Automated System

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$5,973,927 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WDNA-FM, Miami is a public broadcasting service located in Miami and serves the surrounding communities.

\$163,273 - Installation and replacement of the transmission system:

This project is to replace the WDNA-FM transmission system that is 20 years old. The transmission system is only 50% functional and extremely unreliable. Replacement parts when available have extremely long lead times and are extremely expensive. Many components have failed, and have not been replaced due to budgetary issues. At the current time, WDNA's HD broadcasting components are totally non-operational and WDNA is only operating in the analog mode.

The project will consist of the following:

- The current Harris transmitter will be replaced by an energy efficient Gates Air transmitter.
- Associated HD encoding equipment, and processing equipment will be replaced.
- A coax switch and dummy load will be installed to allow safe repairs on the transmitter and related systems. The related line components in the transmitter room will be replaced.
- The HD encoder will allow simultaneous transmission of English and other languages (HD1, HD2 and HD3). This will help serve the diverse population in South Florida. WDNA will have the ability to broadcast in 3 different languages simultaneously.
- The line dehydrator which keeps the transmission line from burning up will be replaced with a new unit that can warn of leaks and other transmission line issues.

WEDU-TV, Tampa is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

\$413,036 - Replace leaking roof that DMS has deemed beyond repair:

This project is for a roof replacement. The leaking roof is beyond repair and needs to be replaced. WEDU-TV uses a 41-year-old state owned facility which was occupied in October 1979. The current roof has been leaking into the studios which house multimillion dollar broadcast equipment and office spaces. The station is very concerned about mildew, mold and fungus as well as poor air quality.

PECO funding in the amount of \$20,000 was previously appropriated to make repairs to the roof during Fiscal Year 2019-20. At this time, the proper corrective action is to replace the entire roof. The roof replacement will prevent further water intrusion into the ceiling area of the two studios and from traveling to other areas inside the building. This will stop any further damage to the facility, including the ceiling tiles and sheet rock walls, and prevent any further buildup of mildew, mold and fungus. This roof replacement will ensure the protection of the facility, the broadcast and production studios' equipment, and the working spaces of all of our employees.

WFIT-FM, Melbourne is a public radio station licensed to the Trustees of the Florida Institute of Technology serving the Eastern Central Florida market.

\$32,245 - Replace existing satellite dish with one that can withstand hurricane force winds:

This project is to remove and replace the existing satellite dish mounted at the transmitter site located on the top of a 7-story residential building. The satellite dish is used to receive vital news and information. In the past, the satellite dish has had panels come loose that endangered citizens. The new satellite dish will be rated to withstand 130+ mph winds which will limit flying debris and prevent potential injury. Also, the new satellite dish will improve the reliability of receiving critical communications during a storm.

WJCT-TV/FM, Jacksonville, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community and governed by a Board of Trustees and guided by a Community Advisory Board.

\$494,713 - Replace leaking roof that DMS has deemed beyond repair – Phase 2:

This project is for phase 2 of a roof replacement. The leaking roof is beyond repair and needs to be replaced. The roof was last replaced in 1998. PECO funding in the amount of \$225,000 was previously appropriated in Fiscal Year 2019-20 to replace the roof. However, the total cost of the project is \$719,713 and the additional funding is required to complete the project.

A portion of the previously appropriated funds have been spent on architectural and engineering services, as approved by DMS. Additionally, a portion of DMS oversight fees have also been approved and expended. The balance of \$155,108 from the previous appropriated funds will be applied to the construction, equipment, and administrative costs associated with the project. The phase 2 request along with the remainder of 2019-20 funding, is equal to the total budget required to complete the project as proposed by the DMS manager. Also, included in this request is for the replacement of 2 skylights.

\$52,672 - Repaint Studio-Transmitter Link Tower that is out of FAA compliance – Phase 2:

This project is for phase 2 needed to repaint the Studio-Transmitter Link (STL) tower. PECO funding in the amount of \$35,000 was previously appropriated in Fiscal Year 2019-20 to repaint the tower. However, the total cost of the project is \$87,672 and the additional funding is required to complete the project as proposed by the DMS construction manager.

WJCT-TV/FM relies on a 320-foot STL tower to feed the radio and television signals to the transmission site for broadcast to the community. This tower is in urgent need of painting. As is, the tower does not meet the FAA requirements for alternating orange/white colors. The paint is at least 25 years old and is faded and chalking. The tower is rapidly becoming a safety risk to air traffic due to the degradation of its markings. In some places, paint is chipped and missing near critical structural joints. WJCT-TV/FM is at risk of FAA fines, as well as further corrosion damage to the tower if this is not addressed.

WMFE-FM, Orlando, serving the counties of Orange, Brevard, Seminole, Flagler, Lake, Osceola, Sumter and Volusia, is a Federal Emergency Alert System LP-2 broadcasting station. WMFE covers news and information during hurricanes and other emergencies. As an LP-2 station, they are responsible for relaying emergency information to other radio and TV stations in each of those counties. The station is also part of the Florida Public Radio Emergency Network (FPREN).

\$1,715,000 - Replace damaged and leaking roof:

This project is for a full roof replacement. The existing roof is at least 14 years old or more. Water has begun to leak down into the electrical panels causing the conduits to rust. There is a concern for the safety of the staff. The water is also damaging ceiling tiles which will lead the tiles to collapse, causing wet offices, and increasing the potential for mold-related health issues. The request also includes the removal and replacement of the lightning protection system currently on the roof.

WMNF-FM, Tampa, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

\$225,319 - Install security upgrades for unsafe parking lot – Phase 2:

This project is for critical upgrades to the existing outdated and inadequate exterior security system to protect staff, volunteers and visitors. The station, a major player in the Emergency Broadcast System for the Tampa Bay region as designated by Hillsborough County, is staffed 24 hours a day, seven days a week, 365 days a year, to provide regular programming as well as emergency information when required. Given the station's geographical location in the Seminole Heights section of Tampa Bay's "Hurricane Alley", WMNF-FM considers emergency broadcasting to be a core function. WMNF-FM has been threatened during the weekday call-in show by numerous people who are upset by things they may have heard or misinterpreted over the air. The station is highly visible from a four-lane major thoroughfare within blocks of an interstate entrance. This greatly increases the station's chances of becoming a target of opportunity and allowing a rapid getaway.

The project consists of the following: upgrading and expanding exterior lighting, replacement of the older security system to a security video monitoring system and installing fencing and gates. The current lighting is not adequate and there is no lighting on the north side of the building. The existing security system is no longer supported by the manufacturer and has become increasingly difficult and costly to maintain. The building site and parking lot are not secure. Fencing will provide a physical barrier to any intruders and enhance the ability of the station to remain functioning under any emergency circumstances.

PECO funding in the amount of \$43,814 was previously appropriated in Fiscal Year 2019-20 to replace the security system and lighting. However, the funding was not enough to complete the project as determined by DMS. The station is working with DMS to use that year's funding for some security cameras. The station has changed the scope so that the critical upgrades are made to protect staff, volunteers and visitors.

WQCS-FM, Fort Pierce is located on the main campus of its licensee, Indian River State College. The radio station is the Emergency Alert System Priority 1 station for the region, serving Martin, St. Lucie, Indian River and Okeechobee counties, as well as northern Palm Beach County and south Brevard County. WQCS broadcasts local, state, and national news, as well as a variety of information and music programs.

\$130,000 – Replace damaged and leaking roof:

This project is for a roof replacement. During storms, several leaks have come through the roof, which is nearing the end of its useful life. The original roof was built in the 1990s. Due to sensitive and expensive broadcasting equipment, waiting until the leaks worsen could cause permanent damage, foster mold development, and impact the health of employees. This project would entail removing the existing roof and installing a modern replacement. This would ensure the protection of interior equipment, furniture, and other property.

\$28,200 - Install manual hurricane shutters on exterior windows:

This project is for adding hurricane shutters to the main building at WQCS-FM. The shutters will protect the exterior windows from hurricane-force winds and flying debris that could cause damage during a storm. Since the building houses staff during these emergencies, it will also protect station employees during storms. The building has never had extra window protection during severe weather events. With the threat of Dorian and potential 180+mph winds last fall, the staff was concerned for their safety. This request would fund installation of manually-operated roll down shutters on the eight existing exterior window openings. In addition, a manually-operated accordion type shutter would be installed on the wide opening on the east side of the WQCS-FM building.

WUFT-TV/FM, Gainesville operates the Florida Public Radio Emergency Network (FPREN) from the facilities of the public broadcasting stations operated by the University of Florida and located in Gainesville, Florida. FPREN provides live and produced content to all public media in the state of Florida including markets such as Miami, Tampa, Orlando, Jacksonville, Tallahassee, Ft. Myers and Pensacola. FPREN serves as the primary conduit for hurricane, tropical storm and other emergency-related messaging for Florida's public radio stations.

\$1,818,000 - Harden and hurricane proof Florida Public Radio Emergency Network (FPREN) Storm Center– Phase 3:

This project is for the third phase of a total of four phases for the WUFT/FPREN hurricane hardening and facility resiliency project and is needed for the various deficiencies in the WUFT/FPREN building and technical systems infrastructure. WUFT/FPREN has provided public safety and emergency information for all of Florida's public media organizations in every market in the state since 2013-14 and the role WUFT/FPREN plays in impacting every citizen of the state is growing annually. Additionally, WUFT/FPREN now works as a partner to the Florida Division of Emergency Management administering a current statewide COVID-19/hurricane preparedness campaign. WUFT/FPREN operates from a Storm Center operation headquartered at the University of Florida's College of Journalism and Communications in Gainesville, Florida. This hurricane hardening and facility resiliency project is designed to ensure that the WUFT/FPREN Weimer Hall facility provides the infrastructure for personnel to be safe during a hurricane, while meeting this mission-critical work for the state of Florida, and for all of the building and technical infrastructure to be resilient and able to withstand a catastrophic event while continuing to provide this critical information.

The phase 3 project consists of the following:

- Building Life-Safety Enhancements
 - o Addition of shower to restroom needed for multi-day use at the WUFT/FPREN Facility during a hurricane event: \$20,000
 - o Building envelope and internal life-support systems and facility enhancements including power and HVAC: \$1,298,000
- Broadcast Systems and Technical Infrastructure
 - o Expand and reconfigure WUFT/FPREN studios and infrastructure including additional resiliency and Technical Operations Center with supporting infrastructure: \$500,000

WUSF-FM, Tampa is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF-FM was founded in 1963 as a public service of the University of South Florida (USF) and it is part of WUSF Public Media, a department of USF.

\$168,000 - Upgrade HVAC system with variable air volume (VAV) control boxes to mitigate mold and cool equipment:

This project is to upgrade the air conditioning system in the Radio Building on the USF campus with new variable air volume (VAV) boxes in order to have more precise temperature control, reduce compressor wear, lower energy consumption by system fans, lessen noise and improve dehumidification. Installation of VAV boxes will assure the radio core broadcasting equipment is consistently cooled and in a dehumidified environment. VAV boxes also will reduce humidity in the Radio Building's studios and offices removing the threat of unsafe mold and mildew exposure for employees.

WXEL-TV, Boynton Beach is operated by South Florida PBS and serves South Florida from North Miami Beach to Sebastian.

\$733,469 - Replace failing HVAC system and Building Automated System:

This project is to replace the aged HVAC system and Building Automated System to provide a cleaner and healthier environment to the station. The current HVAC system is a mixture of the original 32-year-old equipment, repaired items, and replaced elements which presents major system control and air quality concerns to staff and visitors. Precision air quality and delivery is an essential element of every mission critical environment. South Florida PBS recently sold the WPBT-TV facility in Miami and will be consolidating all activities to the current WXEL-TV facility in Boynton Beach. The 32-year-old facility is an essential mission critical broadcast facility providing informative content and emergency broadcasting to the community.

GOALS

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

- 1. Highest 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:

- 2019-20 - \$2,958,116
- 2018-19 - \$2,444,145
- 2017-18 - \$3,152,206

Item 30B - Fixed Capital Outlay - Vocational-Technical Facilities

2021-22 BUDGET REQUEST

Fund Source	2021-22				2020-21			Funding Change Over Current Year	%Change Over Current Year
	2020-21 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)
Total	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested is \$2,000,000 of nonrecurring Public Education Capital Outlay funds for Vocational-Technical Facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$2,000,000 of nonrecurring Public Education Capital Outlay funds for Vocational-Technical 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:

Sections 1004.93-98, Florida Statutes

PURPOSE:

Provide capital improvements for Vocational Technical Facilities.

PROGRAM DESCRIPTION:

Not requested is \$2,000,000 of nonrecurring Public Education Capital Outlay funds for Vocational-Technical Facilities.

PRIOR YEAR FUNDING:

- 2018-19 - \$0
- 2017-18 - \$0
- 2016-17 - \$3,800,000