

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	VOCATIONAL REHABILITATION				
2	29	3	FTE Positions	884.00	884.00	0.00	
3	29	3	Salaries And Benefits	49,654,108	49,654,108	0	0.00%
4	30	5	Other Personal Services	1,491,984	1,491,984	0	0.00%
5	31	7	Expenses	12,315,537	12,315,537	0	0.00%
6	32	9	Grants And Aids - Adults With Disabilities Funds	7,346,567	5,146,853	(2,199,714)	-29.94%
7			<i>Adults with Disabilities - Helping People Succeed</i>	109,006	109,006	0	0.00%
8			<i>Arc Broward Skills Training - Adults with Disabilities (SF 1685) (HB 3889)</i>	300,000	0	(300,000)	-100.00%
9			<i>(SF 1779) (HB 2385)</i>	199,714	0	(199,714)	-100.00%
10			<i>Broward County Public Schools Adults with Disabilities</i>	800,000	800,000	0	0.00%
11			<i>Daytona State College Adults with Disabilities Program</i>	70,000	70,000	0	0.00%
12			<i>Flagler Adults with Disabilities Program</i>	535,892	535,892	0	0.00%
13			<i>Gadsden Adults with Disabilities Program</i>	100,000	100,000	0	0.00%
14			<i>Gulf Adults with Disabilities Program</i>	35,000	35,000	0	0.00%
15			<i>Inclusive Transition and Employment Management Program (ITEM)</i>	1,500,000	750,000	(750,000)	-50.00%
16			<i>Jackson Adults with Disabilities Program</i>	1,019,247	1,019,247	0	0.00%
17			<i>Jacksonville School for Autism Vocational STEP Program</i>	250,000	0	(250,000)	-100.00%
18			<i>Leon Adults with Disabilities Program</i>	225,000	225,000	0	0.00%
19			<i>Marino Virtual Campus</i>	500,000	0	(500,000)	-100.00%
20			<i>Miami-Dade Adults with Disabilities Program</i>	1,125,208	1,125,208	0	0.00%
21			<i>Palm Beach Habilitation Center</i>	225,000	225,000	0	0.00%
22			<i>Sumter Adults with Disabilities Program</i>	42,500	42,500	0	0.00%
23			<i>Tallahassee Community College Adults with Disabilities Program</i>	25,000	25,000	0	0.00%
24			<i>Taylor Adults with Disabilities Program</i>	42,500	42,500	0	0.00%
25			<i>Wakulla Adults with Disabilities Program</i>	42,500	42,500	0	0.00%
26			<i>The WOW Center - Education, Internships and Training for Future Workforce Success</i>	200,000	0	(200,000)	-100.00%
27	33	11	Operating Capital Outlay	480,986	480,986	0	0.00%
28	34	15	Contracted Services	19,276,724	28,395,062	9,118,338	47.30%
29	35	17	Grants And Aids - Independent Living Services	6,182,793	6,182,793	0	0.00%
30	36	19	Purchased Client Services	137,514,203	137,514,203	0	0.00%
31	37	21	Risk Management Insurance	508,785	508,785	0	0.00%
32	38	23	Tenant Broker Commissions	97,655	97,655	0	0.00%
33	39	25	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	290,818	290,818	0	0.00%
34	40	27	Other Data Processing Services	670,078	670,078	0	0.00%
35	41	29	Education Technology And Information Services	231,585	231,585	0	0.00%
36	42	31	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
37			Total: VOCATIONAL REHABILITATION	236,340,113	243,258,737	6,918,624	2.93%
38		33	BLIND SERVICES				
39	43	35	FTE Positions	289.75	289.75	0.00	
40	43	35	Salaries And Benefits	14,949,829	14,949,829	0	0.00%
41	44	37	Other Personal Services	463,714	463,714	0	0.00%
42	45	39	Expenses	2,973,667	2,973,667	0	0.00%
43	46	41	Grants And Aids - Community Rehabilitation Facilities	4,948,260	4,948,260	0	0.00%
44	47	43	Operating Capital Outlay	289,492	289,492	0	0.00%
45	48	45	Food Products	200,000	200,000	0	0.00%
46	49	47	Acquisition Of Motor Vehicles	100,000	170,000	70,000	70.00%
47	50	49	Grants And Aids - Client Services	23,282,144	22,497,144	(785,000)	-3.37%
48			<i>Blind Babies Successful Transition from Preschool to School</i>	2,438,004	2,038,004	(400,000)	-16.41%
49			<i>Blind Children's Program</i>	200,000	200,000	0	0.00%
50			<i>Florida Association of Agencies Serving the Blind</i>	800,000	500,000	(300,000)	-37.50%
51			<i>Lighthouse for the Blind - Collier</i>	85,000	0	(85,000)	-100.00%
52			<i>Lighthouse for the Blind - Miami</i>	150,000	150,000	0	0.00%
53			<i>Lighthouse for the Blind - Pasco/Hernando</i>	50,000	50,000	0	0.00%
54	51	53	Contracted Services	781,140	931,140	150,000	19.20%
55	52	57	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
56	53	59	Risk Management Insurance	302,618	302,618	0	0.00%
57	54	61	Library Services	189,735	189,735	0	0.00%
58	55	63	Vending Stands - Equipment And Supplies	6,772,345	6,772,345	0	0.00%
59	56	65	Tenant Broker Commissions	18,158	18,158	0	0.00%
60	57	67	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	95,331	95,331	0	0.00%
61	57B	69	Data Processing Assessment - Department of Management Services	305	305	0	0.00%
62	59	71	Other Data Processing Services	686,842	686,842	0	0.00%
63	60	73	Education Technology And Information Services	228,994	228,994	0	0.00%
64	61	75	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
65			Total: BLIND SERVICES	56,637,972	56,072,972	(565,000)	-1.00%

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
66		77	PRIVATE COLLEGES AND UNIVERSITIES				
67	62	79	Grants And Aids - Medical Training And Simulation Laboratory	3,750,000	3,500,000	(250,000)	-6.67%
68	63	81	Able Grants (ACCESS TO BETTER LEARNING AND EDUCATION)	4,946,181	4,894,666	(51,515)	-1.04%
69	64	83	Grants And Aids - Historically Black Private Colleges	12,516,543	12,416,543	(100,000)	-0.80%
70			<i>Bethune-Cookman University</i>	4,035,111	4,035,111	0	0.00%
71			<i>Edward Waters College</i>	4,029,526	3,929,526	(100,000)	-2.48%
72			<i>Florida Memorial University</i>	3,732,048	3,732,048	0	0.00%
73			<i>Library Resources</i>	719,858	719,858	0	0.00%
74	65	85	Grants And Aids - Academic Program Contracts - Beacon College	250,000	250,000	0	0.00%
75	66	87	Grants And Aids - Private Colleges And Universities	7,800,000	5,000,000	(2,800,000)	-35.90%
76			<i>Embry-Riddle - Aerospace Academy</i>	3,000,000	3,000,000	0	0.00%
77			<i>Embry-Riddle - Aeronautical University Hybrid Propulsion Test Cell</i>	1,000,000	0	(1,000,000)	-100.00%
78			<i>Florida Tech - Restore Lagoon Inflow Research</i>	800,000	0	(800,000)	-100.00%
79			<i>Jacksonville University - EPIC</i>	2,000,000	2,000,000	0	0.00%
80			<i>St. Thomas University School of Nursing Program (SF 1014)</i>	1,000,000	0	(1,000,000)	-100.00%
81	67	89	Effective Access To Student Education Grant	113,912,736	115,506,537	1,593,801	1.40%
82			Total: PRIVATE COLLEGES AND UNIVERSITIES	143,175,460	141,567,746	(1,607,714)	-1.12%
83		91	STUDENT FINANCIAL AID PROGRAM - STATE				
84	4	93	Grants And Aids - Florida's Bright Futures Scholarship Program	595,143,167	618,196,265	23,053,098	3.87%
85	68	95	Grants And Aids - Benacquisto Scholarship Program	21,372,911	27,811,938	6,439,027	30.13%
86	69	97	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
87	70	99	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
88	71	101	Florida Able, Incorporated	1,770,000	1,770,000	0	0.00%
89	72	103	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
90	73	105	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
91	74	107	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
92	5, 75	109	Student Financial Aid	280,398,215	280,909,579	511,364	0.18%
93	76	113	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
94	77	115	Transfer To The Florida Education Fund	3,000,000	3,000,000	0	0.00%
95			Total: STUDENT FINANCIAL AID PROGRAM - STATE	921,897,423	951,900,912	30,003,489	3.25%
96		117	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
97	78	119	Student Financial Aid	100,000	100,000	0	0.00%
98	79	121	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
99			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%
100		123	STATE GRANTS/K12-FEFP				
101	6, 93	125	Grants And Aids - Florida Educational Finance Program	9,204,663,401	9,351,418,205	146,754,804	1.59%
102	7, 94	131	Grants And Aids - Class Size Reduction	3,111,099,382	3,136,778,892	25,679,510	0.83%
103	8	133	Grants And Aids - District Lottery And School Recognition Program	134,582,877	134,582,877	0	0.00%
104			Total: STATE GRANTS/K12-FEFP	12,450,345,660	12,622,779,974	172,434,314	1.38%
105		135	STATE GRANTS/K12-NON FEFP				
106	95	137	The Coach Aaron Feis Guardian Program (BoB)	500,000	500,000	0	0.00%
107	95A	139	Hurricane Michael Relief Allocation	14,180,577	0	(14,180,577)	-100.00%
108			<i>Bay</i>	12,435,318	0	(12,435,318)	-100.00%
109			<i>Calhoun</i>	245,836	0	(245,836)	-100.00%
110			<i>Franklin</i>	169,325	0	(169,325)	-100.00%
111			<i>Gadsden</i>	243,080	0	(243,080)	-100.00%
112			<i>Gulf</i>	350,845	0	(350,845)	-100.00%
113			<i>Holmes</i>	157,315	0	(157,315)	-100.00%
114			<i>Jackson</i>	309,593	0	(309,593)	-100.00%
115			<i>Liberty</i>	100,000	0	(100,000)	-100.00%
116			<i>Washington</i>	169,265	0	(169,265)	-100.00%
117	97	141	Grants And Aids - Assistance To Low Performing Schools	4,000,000	5,000,000	1,000,000	25.00%
118	98	143	Grants And Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
119	99	145	Grants And Aids - Mentoring/Student Assistance Initiatives	8,997,988	8,397,988	(600,000)	-6.67%
120			<i>Best Buddies Mentoring and Student Assistance Initiatives (HB 4259)</i>	800,000	700,000	(100,000)	-12.50%
121			<i>Big Brothers, Big Sisters - Bigs Inspiring Scholastic Success (HB 3363)</i>	3,480,248	2,980,248	(500,000)	-14.37%
122			<i>Florida Alliance of Boys and Girls Club</i>	3,652,768	3,652,768	0	0.00%
123			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
124			<i>YMCA State Alliance/YMCA Reads</i>	764,972	764,972	0	0.00%
125	100	149	Grants And Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%
126	101	151	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%
127	102	153	Grants And Aids - School District Education Foundation Matching Grants Program	5,000,000	4,000,000	(1,000,000)	-20.00%
128	103	155	Educator Professional Liability Insurance	850,000	1,050,000	200,000	23.53%
129	104	157	Teacher And School Administrator Death Benefits	36,321	36,321	0	0.00%
130	105	159	Risk Management Insurance	645,903	645,903	0	0.00%
131	106	161	Grants And Aids - Autism Program	9,400,000	9,400,000	0	0.00%
132	107	163	Grants And Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
133	108	165	Teacher Professional Development	24,219,426	37,065,886	12,846,460	53.04%
134			Administrator Professional Development	7,000,000	7,000,000	0	0.00%
135			Annual Teacher of the Year Summit	50,000	50,000	0	0.00%
136			Computer Science Certification and Teacher Bonuses	10,000,000	10,000,000	0	0.00%
137			Florida Association of District School Superintendents Training	500,000	500,000	0	0.00%
138			Principal of the Year	29,426	29,426	0	0.00%
139			School Related Personnel of the Year	370,000	370,000	0	0.00%
140			Teacher of the Year	770,000	770,000	0	0.00%
141			Teacher Talent Pipeline	0	10,000,000		
142			Summer STEMposium	0	421,300		
143			Computer Science K-12 Certification Course	0	891,000		
144			High Impact Teacher Corps	0	500,000		
145			Youth Mental Health Awareness and Assistance Training	5,500,000	5,500,000	0	0.00%
146			#1 Standards Teacher Professional Development	0	1,034,160		
147	109	171	Grants And Aids - Strategic Statewide Initiatives	3,640,000	3,640,000	0	0.00%
148			Florida Safe Schools Assessment Tool (FSSAT)	640,000	640,000	0	0.00%
149			Centralized Data Repository and Analytics Resources	3,000,000	3,000,000	0	0.00%
150	110	173	Grants And Aids - Gardiner Scholarship Program	147,901,004	189,901,004	42,000,000	28.40%
151	110A	175	Standard Student Attire Incentive Program	0	3,000,000	3,000,000	100.00%
152	111	179	Reading Scholarship Accounts	7,600,000	10,000,000	2,400,000	31.58%
153	112	181	Grants And Aids - Schools of Hope	40,000,000	40,000,000	0	0.00%
154	112A	183	Community School Grant Program	7,180,571	7,180,571	0	0.00%
155	113	185	Grants And Aids - School And Instructional Enhancements	22,197,700	9,096,037	(13,101,663)	-59.02%
156			Academic Tourney	132,738	132,738	0	0.00%
157			African American Task Force	100,000	100,000	0	0.00%
158			After School All Stars (HB 3245)	900,000	0	(900,000)	-100.00%
159			All Pro Dad's Fatherhood Involvement in Literacy Campaign	500,000	0	(500,000)	-100.00%
160			AMIKids	1,100,000	1,100,000	0	0.00%
161			Arts for a Complete Education/Florida Alliance for Arts Education	110,952	110,952	0	0.00%
162			Black Male Explorers	164,701	164,701	0	0.00%
163			Citrus County School District-Project SHINE (SF 1517)/(HB3433)	900,000	0	(900,000)	-100.00%
164			Cocoa High School (Brevard) - New Construction Program (HB 2163)	100,000	0	(100,000)	-100.00%
165			Elevate Lake (HB 2489)	500,000	0	(500,000)	-100.00%
166			First Star Central Florida Academy Expansion (HB 4117)	50,000	0	(50,000)	-100.00%
167			Holocaust Task Force	100,000	100,000	0	0.00%
168			First Tee Foundation Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (CHAMP)	650,000	0	(650,000)	-100.00%
169			Flagler Schools Classroom to Careers/Flagships (SF 2415)	200,000	0	(200,000)	-100.00%
170			Florida Children's Initiative	500,000	0	(500,000)	-100.00%
171			Florida Holocaust Museum	300,000	300,000	0	0.00%
172			Girl Scouts of Florida	267,635	267,635	0	0.00%
173			Grow Your Own Teacher Scholarship Program (SF 1994)	356,832	0	(356,832)	-100.00%
174			Holocaust Memorial Miami Beach	66,501	66,501	0	0.00%
175			Johns Hopkins All Children Hospital Patient Academics Program (HB 9141)	100,000	0	(100,000)	-100.00%
176			Knowledge is Power Program (KIPP)	2,000,000	0	(2,000,000)	-100.00%
177			Lauren's Kids	1,000,000	0	(1,000,000)	-100.00%
178			Learning for Life	250,000	0	(250,000)	-100.00%
179			Mangonia Park Reading Program (SF 1755)	110,500	0	(110,500)	-100.00%
180			Military-Connected Schools Initiative (HB 4663)	100,000	0	(100,000)	-100.00%
181			National Flight Academy	421,495	0	(421,495)	-100.00%
182			NE Florida 21st Century Workforce Development	450,000	0	(450,000)	-100.00%
183			Ocala County School District Jump Start Comp Program (SF 1928)	100,000	0	(100,000)	-100.00%
184			Project to Advance School Success (PASS)	508,983	508,983	0	0.00%
185			Putnam County School District Public Service Academy (HB 4209)	250,000	0	(250,000)	-100.00%
186			Read to Lead (HB 2081)	50,000	0	(50,000)	-100.00%
187			Sarasota County Schools Summer Learning Academy	100,000	0	(100,000)	-100.00%
188			SEED School of Miami	8,760,331	5,872,495	(2,887,836)	-32.96%
189			State Science and Engineering Fair of Florida	72,032	72,032	0	0.00%
190			Tiger Academy Charter School Operations Support (SF 2437)	500,000	0	(500,000)	-100.00%
191			Wayne Barton Study Center After School Program (HB 3331)	325,000	0	(325,000)	-100.00%
192			YMCA Youth in Government	100,000	300,000	200,000	200.00%

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #			Total All Funds	Total All Funds	Total All Funds
193	114	193	Grants And Aids - Exceptional Education	9,587,076	7,132,076	(2,455,000)	-25.61%
194			<i>Auditory-Oral Education Grant Funding</i>	750,000	750,000	0	0.00%
195			<i>Communication/Autism Navigator</i>	1,353,292	1,353,292	0	0.00%
196			<i>Early Childhood Education and Therapeutic Intervention</i>	1,500,000	0	(1,500,000)	-100.00%
197			<i>Florida Diagnostic and Learning Resources System Associate Centers</i>	577,758	577,758	0	0.00%
198			<i>Florida Instructional Materials Center for the Visually Impaired</i>	379,106	379,106	0	0.00%
199			<i>The Family Café</i>	900,000	350,000	(550,000)	-61.11%
200			<i>Learning through Listening</i>	1,241,704	1,141,704	(100,000)	-8.05%
201			<i>LIFT Academy</i>	55,000	0	(55,000)	-100.00%
202			<i>Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance</i>	998,171	998,171	0	0.00%
203			<i>Portal to Exceptional Education Resources</i>	806,217	806,217	0	0.00%
204			<i>Resource Materials Technology Center for Deaf/Hard-of-Hearing</i>	191,828	191,828	0	0.00%
205			<i>Special Olympics</i>	500,000	250,000	(250,000)	-50.00%
206			<i>Very Special Arts</i>	334,000	334,000	0	0.00%
207	115	199	Florida School For The Deaf And The Blind	52,829,694	52,829,694	0	0.00%
208	116	201	Purchased Per Statewide Contract	248,368	248,368	0	0.00%
209	116A	203	FCO Public Schools Special Projects	50,600,000	50,000,000	(600,000)	-1.19%
210			<i>Astronaut High School (Brevard) - New Welding Technology Program (HB 3937)</i>	500,000	500,000	0	0.00%
211			<i>School Safety Grant Program</i>	50,000,000	50,000,000	0	0.00%
212			<i>Seminole Schools Construction Workforce Pipeline (SF 1863)</i>	100,000	0	(100,000)	-100.00%
213	117	205	Facility Repairs/Maintenance/Construction	4,917,836	2,500,000	(2,417,836)	-49.16%
214			<i>COJ Northwest Jacksonville STEM Center for Teens (HB 4715)</i>	1,000,000	0	(1,000,000)	-100.00%
215			<i>Dedicated STEM Classroom for Marine Science (HB 2529)</i>	250,000	0	(250,000)	-100.00%
216			<i>Hurricane Hardening for First Responders Children's Child Care (HB 9011)</i>	75,000	0	(75,000)	-100.00%
217			<i>LIFT Academy/University Transition Program/New Campus</i>	592,836	0	(592,836)	-100.00%
218			<i>North Florida School of Special Education - Campus Expansion (SF 1876)</i>	500,000	0	(500,000)	-100.00%
219			<i>Security Funding for Jewish Day Schools</i>	2,500,000	2,500,000	0	0.00%
220			Total: STATE GRANTS/K12-NON FEFP	426,107,464	453,198,848	27,091,384	6.36%
221		207	FEDERAL GRANTS K-12 PROGRAM				
222	118	209	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%
223	119	211	Grants And Aids - Federal Grants And Aids	1,805,219,631	1,865,219,631	60,000,000	3.32%
224	120	215	Domestic Security	5,409,971	5,409,971	0	0.00%
225			Total: FEDERAL GRANTS K-12 PROGRAM	1,814,629,022	1,874,629,022	60,000,000	3.31%
226		217	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
227	121	219	Capitol Technical Center	224,624	224,624	0	0.00%
228	122	221	Grants And Aids - Public Broadcasting	9,714,053	9,714,053	0	0.00%
229			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	9,938,677	9,938,677	0	0.00%
230		225	CAREER AND ADULT EDUCATION (WORKFORCE)				
231	123	227	Performance Based Incentives	6,500,000	6,500,000	0	0.00%
232	124	229	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	45,365,457	45,365,457	0	0.00%
233	9, 125	231	Workforce Development	370,347,980	385,798,429	15,450,449	4.17%
234			<i>Postsecondary certificate training program</i>	0	5,000,000	5,000,000	100.00%
235			<i>District-level unmet needs</i>	0	11,000,000	11,000,000	100.00%
236	125A	235	Grants And Aids - Pathways To Career Opportunities	10,000,000	10,000,000	0	0.00%
237	126	237	Grants And Aids - Vocational Formula Funds	72,724,046	72,724,046	0	0.00%
238	127	239	Grants And Aids - School And Instructional Enhancements	1,553,150	100,000	(1,453,150)	-93.56%
239			<i>Charlotte County School District - Charlotte Technical College Airframe and Power Plant Mechanic Program</i>	250,000	0	(250,000)	-100.00%
240			<i>Feeding Tampa Bay-Fresh Force Program</i>	503,150	0	(503,150)	-100.00%
241			<i>Lotus House Women's Shelter</i>	100,000	100,000	0	0.00%
242			<i>Manufacturing Talent Asset Pipeline (TAP) (SF 2358)</i>	350,000	0	(350,000)	-100.00%
243			<i>Nassau County School District - Workforce/Apprenticeship Expansion</i>	100,000	0	(100,000)	-100.00%
244			<i>West Tech Ed Center Adult Vocational Training (SF 1900)</i>	250,000	0	(250,000)	-100.00%
245	127A	241	Facility Repairs/Maintenance/Construction	528,356	0	(528,356)	-100.00%
246			<i>Plumbing Certification School (SF 1982)</i>	528,356	0	(528,356)	-100.00%
247			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	507,018,989	520,487,932	13,468,943	2.66%

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #			Total All Funds	Total All Funds	Total All Funds
248		243	FLORIDA COLLEGES				
249	128	245	Performance Based Incentives	14,000,000	15,000,000	1,000,000	7.14%
250	128A	247	Student Success Incentive Funds	30,000,000	40,000,000	10,000,000	33.33%
251	129	249	Florida College System Dual Enrollment - Instructional Materials	550,000	550,000	0	0.00%
252	129A	251	Florida College System Dual Enrollment - Scholarship Program	0	16,000,000	16,000,000	100.00%
253	11, 130	253	Grants And Aids - Florida College System Program Fund	1,209,585,083	1,231,018,562	21,433,479	1.77%
254			<i>Chipola College - Civil and Industrial Engineering Program</i>	200,000	200,000	0	0.00%
255			<i>Daytona State College - Advanced Technology Center</i>	500,000	500,000	0	0.00%
256			<i>Daytona State College - On-Time Graduation Scheduling (SF 1629)(HB 4097)</i>	455,000	0	(455,000)	-100.00%
257			<i>Hillsborough Community College - Regional Transportation Training Center</i>	2,500,000	2,500,000	0	0.00%
258			<i>Hillsborough Community College - A Day on Service</i>	650,000	650,000	0	0.00%
259			<i>State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (SF 1780) (HB2415)</i>	2,150,000	0	(2,150,000)	-100.00%
260			<i>Pasco-Hernando State College - STEM Stackable</i>	2,306,271	2,306,271	0	0.00%
261			<i>Polk State College - Access to Academic and Workforce Programs</i>	2,540,288	2,540,288	0	0.00%
262			<i>Saint Petersburg College - Orthotics and Prosthetics Program</i>	615,000	615,000	0	0.00%
263			<i>South Florida State College - Shepherd's Field Agricultural College Collaboration</i>	126,525	126,525	0	0.00%
264			<i>Tallahassee Community College</i>	4,320,585	4,320,585	0	0.00%
265			<i>Valencia College</i>	7,703,014	7,703,014	0	0.00%
266	130A	257	Last Mile College Completion Program	0	1,500,000	1,500,000	100.00%
267	132	259	Commission On Community Service	983,182	983,182	0	0.00%
268			Total: FLORIDA COLLEGES	1,255,118,265	1,305,051,744	49,933,479	3.98%
269		261	STATE BOARD OF EDUCATION				
270	133	263	FTE Positions	930.00	930.00	0.00	0.00%
271	133	263	Salaries And Benefits	67,579,441	67,579,441	0	0.00%
272	134	265	Other Personal Services	1,352,949	1,352,949	0	0.00%
273	135	267	Expenses	12,087,850	11,647,800	(440,050)	-3.64%
274			<i>JUST READ! Florida</i>	500,000	0	(500,000)	-100.00%
275			<i>Office of Safe Schools - Travel</i>	0	100,000	100,000	100.00%
276	136	271	Operating Capital Outlay	589,000	589,000	0	0.00%
277	137	273	Assessment And Evaluation	126,202,019	125,049,460	(1,152,559)	-0.91%
278	138	277	Transfer To Division Of Administrative Hearings	213,869	213,869	0	0.00%
279	139	279	Contracted Services	23,633,227	52,345,352	28,712,125	121.49%
280			<i>Scholarship Program Database</i>	4,000,000	2,000,000	(2,000,000)	-50.00%
281			<i>Educational Facilities Information System (EFIS)</i>	457,315	0	(457,315)	-100.00%
282			<i>#1 Standards Teacher Professional Development</i>	0	1,965,840	1,965,840	100.00%
283			<i>Interoperability Technology</i>	0	8,000,000	8,000,000	100.00%
284			<i>IT Risk Assessment Mitigation</i>	0	2,826,600	2,826,600	100.00%
285			<i>Litigation Expense</i>	250,000	1,035,000	785,000	314.00%
286			<i>Modernize DOE's legacy mainframe, RFI for LBR</i>	0	5,500,000	5,500,000	100.00%
287			<i>OSFA Contract</i>	0	12,092,000	12,092,000	100.00%
288	140	285	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%
289	141	287	Risk Management Insurance	440,088	440,088	0	0.00%
290	142	289	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	319,910	319,910	0	0.00%
291	142A	291	Financial Assistance Payments - Payments to Claimants	15,500,000	0	(15,500,000)	-100.00%
292	142C	293	Data Processing Assessment - Department of Management Services	206,882	206,882	0	0.00%
293	144	295	Education Technology And Information Services	14,155,191	14,155,191	0	0.00%
294	145	299	Northwest Regional Data Center (NWRDC)	7,070,957	7,070,957	0	0.00%
295			Total: STATE BOARD OF EDUCATION	269,551,383	281,170,899	11,619,516	4.31%
296			Total Department of Education - Operating	18,090,865,428	18,460,162,463	369,297,035	2.04%

Department of Education Prepared by Bureau of Budget Management Comparison of 2019-20 Appropriations to 2020-21 DOE Agency Request				2019-20 Appropriations after Adjustments	2020-21 DOE Agency Request	2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request	% 2019-20 Appropriations After Adjustments over/(under) 2020-21 Agency Request
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
297		303	FIXED CAPITAL OUTLAY	0	0	0	0.00%
298	17	309	State University System Capital Improvement Fee Projects	44,000,000	44,000,000	0	0.00%
299	18	311	Maintenance, Repair, Renovation, And Remodeling	158,209,945	263,576,439	105,366,494	66.60%
300			Charter Schools	158,209,945	173,901,770	15,691,825	9.92%
301			Florida College System	0	37,804,700	37,804,700	100.00%
302			State University System	0	51,869,969	51,869,969	100.00%
303	19	315	Survey Recommended Needs - Public Schools	6,593,682	7,038,744	445,062	6.75%
304			University Development Research Schools	6,593,682	7,038,744	445,062	6.75%
305	20	319	Florida College System Projects	11,279,721	27,993,316	16,713,595	148.17%
306			Daytona State College - Const Clsrm/Lab/Office, site imp-Deltona	5,062,361	0	(5,062,361)	-100.00%
307			Indian River State College - Replace Fac 8 Industrial Tech-Main	4,195,339	0	(4,195,339)	-100.00%
308			Bldg #25 - Bradenton	2,022,021	0	(2,022,021)	-100.00%
309	21	321	State University System Projects	105,245,000	58,285,104	(46,959,896)	-44.62%
310			Florida A&M University - Student Affairs Building (CASS)	24,845,000	0	(24,845,000)	-100.00%
311			Florida Atlantic University - A.D. Henderson /FAU High Developmental Research School K-8 Replacement Facility (SF 1935) (HB 2233)	11,500,000	0	(11,500,000)	-100.00%
312			Jupiter STEM/Life Sciences Bldg	11,000,000	0	(11,000,000)	-100.00%
313			Florida Gulf Coast University - School of Integrated Watershed and Coastal Studies	9,000,000	0	(9,000,000)	-100.00%
314			University of Florida - Data Science and Information Technology Bldg	25,000,000	0	(25,000,000)	-100.00%
315			University of Florida - PK Yonge Secondary School Facility Phase II (SF 1903) (HB 2911)	11,500,000	0	(11,500,000)	-100.00%
316			University of South Florida - Morsani College of Medicine and Heart Health Institute	12,400,000	0	(12,400,000)	-100.00%
317	22	323	Special Facility Construction Account	32,326,046	41,304,151	8,978,105	27.77%
318			Liberty (3rd and final year)	6,060,895	0	(6,060,895)	-100.00%
319			Jackson (3rd and final year)	19,059,807	0	(19,059,807)	-100.00%
320			Gilchrist (2nd of 3 years)	7,205,344	7,205,344	0	0.00%
321			Baker (New)	0	8,504,580	8,504,580	100.00%
322			Bradford (New)	0	13,181,396	13,181,396	100.00%
323			Levy (New)	0	12,416,164	12,416,164	100.00%
324	23	327	Debt Service	886,054,085	881,601,957	(4,452,128)	-0.50%
325	1	329	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	82,328,303	40,616,014	(41,712,289)	-50.67%
326	24	331	Grants And Aids - School District And Community College	106,224,644	109,000,000	2,775,356	2.61%
327	2	333	Debt Service - Class Size Reduction Lottery Capital Outlay Program	133,387,970	128,652,817	(4,735,153)	-3.55%
328	3	335	Educational Facilities	6,651,295	6,648,150	(3,145)	-0.05%
329	25	337	Florida School For The Deaf And Blind - Capital Projects	2,807,490	5,329,256	2,521,766	89.82%
330	26	339	Division of Blind Services - Capital Projects	380,000	100,000	(280,000)	-73.68%
331	27	341	Public Broadcasting Projects	2,958,116	4,915,394	1,957,278	66.17%
332			Total: FIXED CAPITAL OUTLAY	1,578,446,297	1,619,061,342	40,615,045	2.57%
333			Grand Total: Department of Education	19,669,311,725	20,079,223,805	409,912,080	2.08%
334			FTE Positions	2,103.75	2,103.75	0	0.00%
335		347	OFFICE OF EARLY LEARNING	98.00	98.00	0.00	0.00%
336	80	349	Salaries and Benefits	8,045,603	8,045,603	0	0.00%
337	81	351	Other Personnel Services	140,414	317,414	177,000	126.06%
338	82	353	Expenses	1,728,956	1,378,956	(350,000)	-20.24%
339	83	355	Operating Capital Outlay	20,000	20,000	0	0.00%
340	84	357	Contracted Services	17,988,096	18,338,096	350,000	1.95%
341	85	359	Grants and Aids - Partnership for School	25,606,067	25,108,957	(497,110)	-1.94%
342	86	363	Grants and Aids - School Readiness Services	760,877,228	760,877,228	0	0.00%
343	87	365	Grants and Aids - Early Learning Standards and Accountability	1,629,791	1,629,791	0	0.00%
344	88	369	Risk Management Insurance	28,665	28,665	0	0.00%
345	89	371	Grants and Aids - Voluntary Prekindergarten Program	402,280,371	415,043,173	12,762,802	3.17%
346	90	373	Purchased Per Statewide Contract	32,240	32,240	0	0.00%
347	91	375	Education and Technology and Information Services	3,265,010	3,088,010	(177,000)	-5.42%
348	92	377	Northwest Regional Data Center (NWRDC)	493,901	493,901	0	0.00%
349			Total: OFFICE OF EARLY LEARNING	1,222,136,342	1,234,402,034	12,265,692	1.00%
350			Grand Total: Department of Education, including Office of Early Learning	20,891,448,067	21,313,625,839	422,177,772	2.02%
351			FTE Positions	98.00	98.00	0.00	0.00%

Table of Contents

Item #	Florida Department of Education	Page
	<u>Vocational Rehabilitation</u>	1
29	Salaries and Benefits.....	3
30	Other Personal Services.....	5
31	Expenses.....	7
32	Adults with Disabilities Funds.....	9
33	Operating Capital Outlay	11
34	Contracted Services.....	13
35	Independent Living Services.....	17
36	Purchased Client Services.....	19
37	Risk Management Insurance.....	21
38	Tenant Broker Commissions.....	23
39	Transfer to DMS - Human Resource Services/State Contract.....	25
40	Other Data Processing Services.....	27
41	Education Technology and Information Services.....	29
42	Northwest Regional Data Center (NWRDC).....	31
	 <u>Blind Services</u>	 33
43	Salaries and Benefits.....	35
44	Other Personal Services.....	37
45	Expenses.....	39
46	Community Rehabilitation Facilities.....	41
47	Operating Capital Outlay.....	43
48	Food Products.....	45
49	Acquisition of Motor Vehicles.....	47
50	Client Services.....	49
51	Contracted Services.....	53
52	Independent Living Services.....	57
53	Risk Management Insurance.....	59
54	Library Services.....	61
55	Vending Stands - Equipment and Supplies.....	63
56	Tenant Broker Commissions.....	65
57	Transfer to DMS - Human Resource Services/State Contract.....	67
57B	Data Processing Assessment-Department of Management Services.....	69
59	Other Data Processing Services.....	71
60	Education Technology and Information Services.....	73
61	Northwest Regional Data Center (NWRDC).....	75

Table of Contents

Item #	Florida Department of Education	Page
<u>Private Colleges & Universities</u>		77
62	Medical Training and Simulation Laboratory.....	79
63	Access to Better Learning and Education (ABLE) Grants.....	81
64	Historically Black Private Colleges.....	83
65	Academic Program Contracts.....	85
66	Private Colleges and Universities.....	87
67	Effective Access Grant (EASE).....	89
<u>Student Financial Aid Program (State)</u>		91
4	Florida's Bright Futures Scholarship Program.....	93
68	G/A - Benacquisto Scholarship Program.....	95
69	First Generation in College Matching Grant Program.....	97
70	Prepaid Tuition Scholarships.....	99
71	Florida ABLE, Incorporated.....	101
72	Minority Teacher Scholarship Program.....	103
73	Nursing Student Loan Reimbursement/Scholarships.....	105
74	Mary McLeod Bethune Scholarship.....	107
5, 75	Student Financial Aid	109
76	Jose Marti Scholarship Challenge Grant.....	113
77	Transfer to the Florida Education Fund.....	115
<u>Student Financial Aid Program (Federal)</u>		117
78	Student Financial Aid	119
79	Transfer Default Fees to the Student Loan Guaranty Reserve TF.....	121
<u>State Grants/K-12 Program/FEFP</u>		123
6, 93	Florida Education Finance Program.....	125
7, 94	Class Size Reduction.....	131
8	District Lottery and School Recognition Program.....	133
<u>State Grants/K-12 Program/Non-FEFP</u>		135
95	The Coach Aaron Feis Guardian Program.....	137
95A	Hurricane Michael Relief.....	139
97	Assistance to Low Performing Schools.....	141
98	Take Stock In Children.....	143
99	Mentoring - Student Assistance Initiatives.....	145
100	College Reach Out Program.....	149
101	Florida Diagnostic and Learning Resources Centers.....	151

Table of Contents

Item #	Florida Department of Education	Page
<u>State Grants/K-12 Program/Non-FEFP (cont.)</u>		
102	School District Education Foundation Matching Grants Program.....	153
103	Educator Professional Liability Insurance.....	155
104	Teacher and School Administrator Death Benefits.....	157
105	Risk Management Insurance.....	159
106	Autism Program.....	161
107	Regional Education Consortium Services.....	163
108	Teacher Professional Development.....	165
109	Strategic Statewide Initiatives.....	171
110	Gardiner Scholarship Program.....	173
110A	Standard Student Attire Incentive Program.....	175
111	Reading Scholarship Accounts.....	179
112	Schools of Hope.....	181
112A	Community School Grant Program.....	183
113	School and Instructional Enhancements.....	185
114	Exceptional Education.....	193
115	Florida School for the Deaf and the Blind.....	199
116	Transfer to DMS - Human Resource Services/State Contract.....	201
116A	(FCO) Public Schools Special Projects.....	203
117	(FCO) Facility Repairs Maintenance & Construction.....	205
<u>Federal Grants K-12 Program</u>		
118	Projects, Contracts and Grants.....	209
119	Federal Grants and Aids.....	211
120	Domestic Security.....	215
<u>Educational Media & Technology Services</u>		
121	Capitol Technical Center.....	219
122	Public Broadcasting.....	221
<u>Career and Adult Education (Workforce)</u>		
123	Performance Based Incentives.....	227
124	Adult Basic Education Federal Flow-Through Funds.....	229
9, 125	Workforce Development.....	231
125A	Grants and Aids - Pathways to Career Oppourtunities Grant.....	235
126	Grants and Aids - Vocational Formula Funds.....	237
127	Grants and Aids - School and Instructional Enhancements.....	239
127A	Facilities Repairs/ Maintenance/ Construction.....	241

Table of Contents

Item #	Florida Department of Education	Page
	<u>Florida Colleges</u>	243
128	Performance Based Incentives.....	245
128A	Student Success Incentive Funds.....	247
129	Florida College System Dual Enrollment - Instructional Materials.....	249
129A	Florida College System Dual Enrollment - Scholarship Programs.....	251
11, 130	Florida College System Program Fund.....	253
130A	Last Mile College Completion Program.....	257
132	Commission on Community Service.....	259
	 <u>State Board of Education</u>	 261
133	Salaries and Benefits.....	263
134	Other Personal Services.....	265
135	Expenses.....	267
136	Operating Capital Outlay.....	271
137	Assessment and Evaluation.....	273
138	Transfer to Division of Administrative Hearings.....	277
139	Contracted Services.....	279
140	Educational Facilities Research and Development Projects.....	285
141	Risk Management Insurance.....	287
142	Transfer to DMS - Human Resource Services/State Contract.....	289
142A	Financial Assistance Payments- Payment to Claimants.....	291
142C	Data Processing Assessment -Department of Management Services.....	293
144	Education Technology and Information Services.....	295
145	Northwest Regional Data Center (NWRDC).....	299
	 <u>Fixed Capital Outlay</u>	 303
	<i>Fixed Capital Outlay Overviews and Revenue Estimates.....</i>	<i>305</i>
17	State University System Capital Improvement Fee Projects.....	309
18	Maintenance, Repair, Renovation, and Remodeling.....	311
19	Survey Recommended Needs - Public Schools.....	315
20	Florida College Systems Projects.....	319
21	State University System Projects.....	321
22	Special Facility Construction Account.....	323
23	Debt Service.....	327
1	Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service.....	329
24	School District and Community College.....	331
2	Debt Service - Class Size Reduction Lottery Capital Outlay Program.....	333
3	Educational Facilities.....	335
25	Florida School for the Deaf and Blind - Capital Projects.....	337
26	Division of Blind Services - Capital Projects.....	339

Table of Contents

Item #	Florida Department of Education	Page
	<u>Fixed Capital Outlay (cont.)</u>	
27	Public Broadcasting Projects	341
	<u>Office of Early Learning</u>	347
80	Salaries and Benefits.....	349
81	Other Personnel Services.....	351
82	Expenses.....	353
83	Operating Capital Outlay.....	355
84	Contracted Services.....	357
85	Partnership for School Readiness.....	359
86	School Readiness Services.....	363
87	Early Learning Standards and Accountability.....	365
88	Risk Management Insurance.....	369
89	Voluntary Prekindergarten Program.....	371
90	Transfer to DMS - Human Resource Services/State Contract.....	373
91	Education and Technology and Information Services.....	375
92	Northwest Regional Data Center (NWRDC).....	377

This page is intentionally left blank

Vocational Rehabilitation

This page is intentionally left blank

Item 29 - Vocational Rehabilitation - Salaries and Benefits

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,381,136	0	0	10,381,136	10,381,136	0	10,381,136	0	0.00%
Admin TF	223,452	0	0	223,452	223,452	0	223,452	0	0.00%
Fed Rehab TF	39,049,520	0	0	39,049,520	39,049,520	0	39,049,520	0	0.00%
Total	49,654,108	0	0	49,654,108	49,654,108	0	49,654,108	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$49,654,108 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 100 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 100 offices statewide.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$49,978,971
- 2017-18 - \$49,141,035
- 2016-17 - \$47,680,434

Item 30 - Vocational Rehabilitation - Other Personal Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,491,984	0	0	1,491,984	1,491,984	0	1,491,984	0	0.00%
Total	1,491,984	0	0	1,491,984	1,491,984	0	1,491,984	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,491,984 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:

- 2018-19 - \$1,487,410
- 2017-18 - \$1,481,007
- 2016-17 - \$1,475,362

Item 31 - Vocational Rehabilitation - Expenses

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$11,808,402
- 2017-18 - \$10,408,402
- 2016-17 - \$10,408,402

Item 32 - Vocational Rehabilitation - Adults with Disabilities Funds

2020-21 BUDGET REQUEST

Fund Source	2020-21			2019-20			Funding Change Over Current Year	%Change Over Current Year	
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	5,146,853	0	0	5,146,853	7,346,567	2,199,714	5,146,853	(2,199,714)	(29.94%)
Total	5,146,853	0	0	5,146,853	7,346,567	2,199,714	5,146,853	(2,199,714)	(29.94%)

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 \$2,199,714 of nonrecurring General Revenue funds for the following programs:

- \$300,000 – Arc Broward Skills Training - Adults with Disabilities
- \$199,714 – Brevard Achievement Center - Brevard Adults with Disabilities
- \$750,000 – Inclusive Transition and Employment Management (ITEM) Program
- \$250,000 – Jacksonville School for Autism Vocational STEP Program Marino Virtual Campus
- \$500,000 – The WOW Center - Education, Internships and Training for
- \$200,000 – 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 \$2,199,714 of nonrecurring General Revenue funds for the following programs:

- \$300,000 – Arc Broward Skills Training - Adults with Disabilities
- \$199,714 – Brevard Achievement Center - Brevard Adults with Disabilities
- \$750,000 – Inclusive Transition and Employment Management (ITEM) Program
- \$250,000 – Jacksonville School for Autism Vocational STEP Program Marino Virtual Campus
- \$500,000 – The WOW Center - Education, Internships and Training for
- \$200,000 – Future Workforce Success

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$6,696,567
- 2017-18 - \$6,924,676
- 2016-17 - \$5,260,646

Item 33 - Vocational Rehabilitation - Operating Capital Outlay

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 \$1,000 with a minimum life expectancy of one year.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$580,986
- 2017-18 - \$480,986
- 2016-17 - \$480,986

Item 34 - Vocational Rehabilitation - Contracted Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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	9,118,338	25,727,224	16,608,886	0	16,608,886	9,118,338	54.90%
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	9,118,338	28,395,062	19,276,724	0	19,276,724	9,118,338	47.30%

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.

ENHANCEMENT

\$9,118,338 is requested in the Federal Rehabilitation Trust Fund to replace the Division of Vocational Rehabilitation's current Rehabilitation Information Management System (RIMS) with AWARE VR Case Management software to improve data reporting, case management processes, and streamline rehabilitation services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$9,118,338 (\$200,000 recurring and \$8,918,338 nonrecurring) in the Federal Rehabilitation Trust Fund is requested to replace the division's current Rehabilitation Information Management System (RIMS) with AWARE VR Case Management software.

A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enable staff to communicate with customers using more modern methods, and create more accountability to bring casework in compliance with federal requirements. The Division currently maintains 10 separate client management applications. The implementation of AWARE will allow five applications to be immediately discontinued allowing for greater efficiency and reporting validity. The Division of Blind Services within Department of Education currently uses the AWARE VR Case Management system. Approval of this funding will allow both divisions to utilize the same case management system which will improve data reporting, dual case management processes, and streamline rehabilitation services.

RIMS was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. RIMS was modified as changes occurred, but the changes were based on system limitations rather than process or

policy needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Education). WIOA also shifts the focus of Vocational Rehabilitation (VR) services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of non-compliance findings with these timeframes.

If this project is not funded, the division will continue to use a legacy system, and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. Without the tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth WIOA prioritizes. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Categorical breakdown:

- \$5,477,508 - One time up front cost for installation, data migration and training services. 100% nonrecurring.
- \$2,458,353 - One time up front cost for three years of maintenance and support. 100% nonrecurring.
- \$982,477 - One time up front cost for three years of hosting and managed services. 100% nonrecurring.
- \$200,000 - Recurring Independent Verification and Validation oversight services by the Department of Management Services (if required) through the life of project estimated for two years after initial purchase.

GOALS

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

- 1. Highest 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 not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2018-19 - \$20,576,724
- 2017-18 - \$18,426,724
- 2016-17 - \$17,876,901

This page is intentionally left blank

Item 35 - Vocational Rehabilitation - Independent Living Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	0.00%
Fed Rehab TF	4,950,789	0	0	4,950,789	4,950,789	0	4,950,789	0	0.00%
Total	6,182,793	0	0	6,182,793	6,182,793	0	6,182,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,182,793 is requested to continue funding services provided to 17,151 people 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 (CILs) to provide services to individuals with significant disabilities, as prescribed by state and federal law.

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

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

Independent Living Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2018-19 - \$6,182,793
- 2017-18 - \$6,046,793
- 2016-17 - \$6,046,793

Item 36 - Vocational Rehabilitation - Purchased Client Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$125,181,727
- 2017-18 - \$125,317,727
- 2016-17 - \$125,317,727

Item 37 - Vocational Rehabilitation - Risk Management Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	508,785	0	0	508,785	508,785	0	508,785	0	0.00%
Total	508,785	0	0	508,785	508,785	0	508,785	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$508,785 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 potential state liability for state workers and property.

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$554,823
- 2017-18 - \$576,952
- 2016-17 - \$428,631

Item 38 - Vocational Rehabilitation - Tenant Broker Commissions

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$97,655
- 2017-18 - \$97,655
- 2016-17 - \$97,655

Item 39 - Vocational Rehabilitation - Transfer to DMS - Human Resource Services/State Contract

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	61,929	0	0	61,929	61,929	0	61,929	0	0.00%
Admin TF	952	0	0	952	952	0	952	0	0.00%
Fed Rehab TF	227,937	0	0	227,937	227,937	0	227,937	0	0.00%
Total	290,818	0	0	290,818	290,818	0	290,818	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$290,818 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$290,235
- 2017-18 - \$290,899
- 2016-17 - \$295,540

Item 40 - Vocational Rehabilitation - Other Data Processing Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$670,078
- 2017-18 - \$670,078
- 2016-17 - \$670,078

Item 41 - Vocational Rehabilitation - Education Technology and Information Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	231,585	0	0	231,585	231,585	0	231,585	0	0.00%
Total	231,585	0	0	231,585	231,585	0	231,585	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$231,585 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 and within budget, and that they meet or exceed the expectations defined by the department.

Applications Development & Support

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$231,199
- 2017-18 - \$230,039
- 2016-17 - \$228,131

Item 42 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 Primary Data Center providing data center and computer facility services to the department.

PROGRAM DESCRIPTION:

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

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$278,290
- 2017-18 - \$278,290
- 2016-17 - \$265,959

Blind Services

This page is intentionally left blank

Item 43 - Blind Services - Salaries and Benefits

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,529,782	0	0	4,529,782	4,529,782	0	4,529,782	0	0.00%
Admin TF	360,626	0	0	360,626	360,626	0	360,626	0	0.00%
Fed Rehab TF	10,059,421	0	0	10,059,421	10,059,421	0	10,059,421	0	0.00%
Total	14,949,829	0	0	14,949,829	14,949,829	0	14,949,829	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,949,829 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 2020-21 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 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$14,862,225
- 2017-18 - \$14,592,834
- 2016-17 - \$14,106,654

Item 44 - Blind Services - Other Personal Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	151,524	0	0	151,524	151,524	0	151,524	0	0.00%
Fed Rehab TF	301,749	0	0	301,749	301,749	0	301,749	0	0.00%
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	0.00%
Total	463,714	0	0	463,714	463,714	0	463,714	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$463,714 is requested to continue funding non-salaried, Other Personal Services (OPS) staff 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 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

Other Personal Services is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2018-19 - \$463,714
- 2017-18 - \$463,714
- 2016-17 - \$463,714

Item 45 - Blind Services - Expenses

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

Expenses is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2018-19 - \$2,973,667
- 2017-18 - \$2,973,667
- 2016-17 - \$2,973,667

Item 46 - Blind Services - Community Rehabilitation Facilities

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$5,369,554
- 2017-18 - \$5,369,554
- 2016-17 - \$5,369,554

Item 47 - Blind Services - Operating Capital Outlay

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 \$1,000 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 and Part B grants match categories require 10 percent state funding match to 90 percent federal funding.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$289,492
- 2017-18 - \$386,742
- 2016-17 - \$289,492

Item 48 - Blind Services - Food Products

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 8,342 meals per year to clients 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:

- 2018-19 - \$200,000
- 2017-18 - \$200,000
- 2016-17 - \$200,000

Item 49 - Blind Services - Acquisition of Motor Vehicles

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	100,000	0	70,000	170,000	100,000	0	100,000	70,000	70.00%
Total	100,000	0	70,000	170,000	100,000	0	100,000	70,000	70.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

WORKLOAD

\$70,000 is requested to purchase a new van with a wheelchair lift for students' transportation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$70,000 is requested to purchase a new van with a wheelchair lift for use at The Daytona Rehabilitation Center to transport clients. The Daytona Rehabilitation Center for the Blind and Visually Impaired is currently operating a 1997 Dodge Van which is aged and considered a safety risk. The wheelchair lift is rusting and currently not operable. It would be safer and more cost effective long-term to purchase a new van.

GOALS

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

- 1. Highest 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:

- 2018-19 - \$100,000
- 2017-18 - \$100,000
- 2016-17 - \$100,000

Item 50 - Blind Services - Client Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,762,902	0	0	9,762,902	10,547,902	785,000	9,762,902	(785,000)	(7.44%)
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	23,282,144	785,000	22,497,144	(785,000)	(3.37%)

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 \$785,000 in nonrecurring General Revenue for the following programs:

- \$400,000 - Blind babies Successful Transition from Preschool to School.
- \$300,000 - Florida Association of Agencies Serving the Blind - Children's Program
- \$ 85,000 - Lighthouse for the Blind - Collier

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$785,000 in nonrecurring General Revenue for the following programs:

- \$400,000 - Blind babies Successful Transition from Preschool to School.
- \$300,000 - Florida Association of Agencies Serving the Blind - Children's Program
- \$ 85,000 - Lighthouse for the Blind - Collier

GOALS

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$24,497,144
- 2017-18 - \$23,997,144
- 2016-17 - \$23,922,144

This page is intentionally left blank

Item 51 - Blind Services - Contracted Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	725,000	0	150,000	875,000	725,000	0	725,000	150,000	20.69%
Total	781,140	0	150,000	931,140	781,140	0	781,140	150,000	19.20%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

NEW PROGRAM

\$150,000 is requested to establish a computer science training program at the Daytona Rehabilitation Center which is tailored for individuals that are blind or visually impaired.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

NEW PROGRAM

\$150,000 is requested to establish a computer science training program at the Rehabilitation Center in Daytona which is tailored for individuals that are blind or visually impaired in order to assist them in obtaining technical certifications (including CompTIA A+, CompTIA Security, CompTIA Networking, Cisco Networking, Cloud Computing, etc.).

More than two-thirds of IT decision-makers report a gap between their team's skill levels and the knowledge required to achieve organizational objectives (Global Knowledge Training LLC, 2018). The current situation is more difficult for blind and visually impaired individuals due to the limited availability of technical training for industry certifications. DBS has clients who would like technical training, but they aren't even able to request such training because it is not currently offered. Online training from vendors is not readily accessible to DBS clients because of their visual impairment.

This initiative would increase job opportunities for blind individuals in higher paying careers. Entry-level IT salaries average \$55,274 in North America with the overall average salary range of \$85,310 in North America and \$93,599 in the South Atlantic region of the US (which includes Florida) (Global Knowledge Training LLC, 2018). Currently, 96% of managers report they use certifications as recruitment criteria (CompTIA, 2019). The average salary difference between certified and non-certified IT staff is \$15,913 or 22% (Global Knowledge Training LLC, 2018). In addition, IT professionals who reported raises as a result of skills development (including new certifications) reported salary increases of 9-16% (Global Knowledge Training LLC, 2018).

Collaborate with and partially fund FSU to re-institute a Certified Vision Rehabilitation Therapist (CVRT) Certification and Master's Program at FSU whereby the Instructor is a PhD in the field and would be responsible for, but not limited to the following: coordinating the program, recruiting students, advising students, and teaching the class. The

position would be a full-time dedicated employee who is an expert in the CVRT field and would lead the majority of the instruction provided. However, other experts in the field would be asked to teach specialized sections of the curriculum, such as aging, training, and employment as it is important that students gain a comprehensive understanding from a variety of perspectives. The Program will be designed as a two year program with three trimesters a year, whereby at the end of two years, the student would submit a comprehensive examination to include a 20-page literature review in order to demonstrate they have the expertise to analyze and research available information. The recommended program could either be a hands-on training at FSU or could be a hybrid program to include distance education for the course work with onsite hands on training once a semester at the FSU Lab or other location. It is suggested that the program require participants who take advantage of the grant funds to work in the field in Florida for a period of 5 years. In addition, a minimum number of years of service would also be required from DBS employees who participated in the 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:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$781,140
- 2017-18 - \$781,140
- 2016-17 - \$781,140

This page is intentionally left blank

Item 52 - Blind Services - Independent Living Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$35,000
- 2017-18 - \$35,000
- 2016-17 - \$35,000

Item 53 - Blind Services - Risk Management Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	72,552	0	0	72,552	72,552	0	72,552	0	0.00%
Fed Rehab TF	230,066	0	0	230,066	230,066	0	230,066	0	0.00%
Total	302,618	0	0	302,618	302,618	0	302,618	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$302,618 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:

- 2018-19 - \$301,479
- 2017-18 - \$276,491
- 2016-17 - \$232,071

Item 54 - Blind Services - Library Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 30,988 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:

- 2018-19 - \$189,735
- 2017-18 - \$189,735
- 2016-17 - \$189,735

Item 55 - Blind Services - Vending Stands - Equipment and Supplies

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 145 operating vending facilities around the state of Florida, which include 10 cafeterias, 14 snack bars, seven micro-markets. In federal FY 2018-19, gross sales in these facilities totaled \$23,535,206. The facilities also generated state and local sales tax, as required by law, and providing 333 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:

- 2018-19 - \$6,772,345
- 2017-18 - \$5,270,000
- 2016-17 - \$5,270,000

Item 56 - Blind Services - Tenant Broker Commissions

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$18,158
- 2017-18 - \$18,158
- 2016-17 - \$18,158

Item 57 - Blind Services - Transfer to DMS - Human Resource Services/State Contract

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,573	0	0	3,573	3,573	0	3,573	0	0.00%
Admin TF	2,777	0	0	2,777	2,777	0	2,777	0	0.00%
Fed Rehab TF	88,981	0	0	88,981	88,981	0	88,981	0	0.00%
Total	95,331	0	0	95,331	95,331	0	95,331	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$95,331 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:

- 2018-19 - \$95,131
- 2017-18 - \$95,419
- 2016-17 - \$97,262

Item 57B - Blind Services - Data Processing Assessment - Department of Management Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	305	0	0	305	305	0	305	0	0.00%
Total	305	0	0	305	305	0	305	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$305 is requested to continue funding technology services provided by the Department of Management Services to meet some of the division's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 20.22, Florida Statutes
 Chapter 413, Florida Statutes, Part 1
 The Rehabilitation Act of 1973, as amended (CFR 34 Parts 361-367)

PURPOSE:

Provide funds for DP Assessment services provided by the Department of Management Services. 2019 Legislature moved AST (210003) to DP Assessment (DMS). Recurring base is the recurring budget from AST category in 2019-20 FY.

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).

Data Processing Assessment (DMS) is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2018-19 - \$324 (AST)
- 2017-18 - \$311 (AST)
- 2016-17 - \$0 (AST)

Item 59 - Blind Services - Other Data Processing Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$686,842
- 2017-18 - \$686,842
- 2016-17 - \$686,842

Item 60 - Blind Services - Education Technology and Information Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	228,994	0	0	228,994	228,994	0	228,994	0	0.00%
Total	228,994	0	0	228,994	228,994	0	228,994	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$228,994 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 needed on a department-wide scale. These purchases are charged back to the department as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, department-wide hardware maintenance, department-wide software license renewals, department-wide software maintenance, department-wide data center and computer facilities services, disaster recovery and Continuity of Operations Planning.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$228,612
- 2017-18 - \$227,464
- 2016-17 - \$225,577

Item 61 - Blind Services - Northwest Regional Data Center (NWRDC)

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 Primary Data Center providing data center and computer facility services to the department.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

The NWRDC mainframe environment provides the following services:

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

SERVER ENVIRONMENT

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$320,398
- 2017-18 - \$320,398
- 2016-17 - \$315,000

Private Colleges and Universities

This page is intentionally left blank

Item 62 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	3,750,000	250,000	3,500,000	(250,000)	(6.67%)
Total	3,500,000	0	0	3,500,000	3,750,000	250,000	3,500,000	(250,000)	(6.67%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,500,000 is requested to continue funding for training in the areas of Pre-hospital Emergency Health Care and 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.

RESTORATION OF NONRECURRING

Not requested for restoration is \$250,000 in nonrecurring General Revenue for the University of Miami Medical Training and Simulation laboratory.

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 \$250,000 in nonrecurring General Revenue for the University of Miami Medical Training and Simulation laboratory.

GOALS

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

- 1. Highest 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:

- 2018-19 - \$4,000,000
- 2017-18 - \$3,500,000
- 2016-17 - \$3,750,000

Item 63 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,946,181	0	(51,515)	4,894,666	4,946,181	0	4,946,181	(51,515)	(1.04%)
Total	4,946,181	0	(51,515)	4,894,666	4,946,181	0	4,946,181	(51,515)	(1.04%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,946,181 is requested to fund 1,735 students at an average award amount of approximately \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$51,515 is requested to be reduced in recurring General Revenue funds due to a projected decrease of 12 students based on the August 12, 2019, Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$51,515 is requested to be decreased in recurring General Revenue Fund due to a projected decrease of 12 students from the August 12, 2019, 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
- Florida National University
- Herzing College
- Johnson & Wales University
- National Louis University
- Polytechnic University of Puerto Rico
- Purdue University Global
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

PRIOR YEAR FUNDING:

- 2018-19 - \$6,338,500
- 2017-18 - \$6,832,500
- 2016-17 - \$5,056,500

Item 64 - Private Colleges & Universities - Historically Black Private Colleges

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,416,543	0	0	12,416,543	12,516,543	100,000	12,416,543	(100,000)	(0.80%)
Total	12,416,543	0	0	12,416,543	12,516,543	100,000	12,416,543	(100,000)	(0.80%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

- \$4,035,111 - Bethune-Cookman University
- \$3,929,526 - Edward Waters College
- \$3,732,048 - Florida Memorial University
- \$ 719,858 - Library Resources

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 in nonrecurring General Revenue for the Edward Waters College Pre-College Academy.

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 \$100,000 in nonrecurring General Revenue for the Edward Waters College Pre-College Academy.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$13,522,543
- 2017-18 - \$13,916,543
- 2016-17 - \$13,716,543

Item 65 - Private Colleges & Universities - Academic Program Contracts

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	250,000	0	0	250,000	250,000	0	250,000	0	0.00%
Total	250,000	0	0	250,000	250,000	0	250,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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:

Beacon College - Tuition Assistance (ACT1902)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provide tuition assistance to Florida residents enrolled in undergraduate degree programs.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2018-19 - \$250,000
- 2017-18 - \$250,000
- 2016-17 - \$250,000

Item 66 - Private Colleges & Universities - Private Colleges and Universities

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	7,800,000	2,800,000	5,000,000	(2,800,000)	(35.90%)
Total	5,000,000	0	0	5,000,000	7,800,000	2,800,000	5,000,000	(2,800,000)	(35.90%)

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 \$2,800,000 in nonrecurring General Revenue funds for the following programs:

- \$1,000,000 - Embry-Riddle Aeronautical University Hybrid Propulsion Test Cell
- \$800,000 - Florida Tech - Restore Lagoon Inflow Research
- \$1,000,000 - St. Thomas University School of Nursing Program

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 \$2,800,000 in nonrecurring General Revenue funds for the following programs:

- \$1,000,000 - Embry-Riddle Aeronautical University Hybrid Propulsion Test Cell
- \$800,000 - Florida Tech - Restore Lagoon Inflow Research
- \$1,000,000 - St. Thomas University School of Nursing

GOALS

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

- 1. Highest 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 39 school districts, 157 secondary schools and over 6,429 students throughout Florida during the last 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:

- 2018-19 - \$5,000,000
- 2017-18 - \$5,400,000
- 2016-17 - \$7,300,000

Item 67 - Private Colleges & Universities - Effective Access Grant (EASE)

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	113,912,736	0	1,593,801	115,506,537	113,912,736	0	113,912,736	1,593,801	1.40%
Total	113,912,736	0	1,593,801	115,506,537	113,912,736	0	113,912,736	1,593,801	1.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$113,912,736 is requested to fund 39,769 students at an average award amount of approximately \$2,841 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$1,593,801 in recurring General Revenue is requested due to a projected increase of 888 students at \$2,841 per student, based on the August 12, 2019, Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$1,593,801 in recurring General Revenue is requested due to a projected increase of 888 students at \$2,841 per student, based on the August 12, 2019, Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Resident Access Grants (ACT1962)

STATUTORY REFERENCES:

Section 1009.89, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences)
- Al Miami International University of Art & Design - Became eligible in 2018-19
- Ave Maria University
- Barry University
- Beacon College
- Bethune-Cookman University
- Eckerd College
- Edward Waters College
- Embry-Riddle Aeronautical University
- Everglades University
- Flagler College
- Florida College
- Florida Institute of Technology
- Florida Memorial University
- Florida Southern College
- Hodges University
- Jacksonville University
- Johnson University
- Keiser University
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art and Design
- Rollins College
- Saint Leo University
- Saint Thomas University
- South University - Became eligible in 2018-19
- Southeastern University
- Stetson University
- The Baptist College of Florida
- University of Miami
- University of Tampa
- Warner University
- Webber International University

PRIOR YEAR FUNDING:

- 2018-19 - \$136,815,000
- 2017-18 - \$125,449,500
- 2016-17 - \$115,260,000

Student Financial Aid Program (State)

This page is intentionally left blank

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

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	595,143,167	0	23,053,098	618,196,265	595,143,167	0	595,143,167	23,053,098	3.87%
Total	595,143,167	0	23,053,098	618,196,265	595,143,167	0	595,143,167	23,053,098	3.87%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$595,143,167 is requested to fund approximately 107,843 students at an average award of approximately \$5,518.

WORKLOAD

An increase of \$23,053,098 is requested due to a projected increase of 2,627 students based on the August 12, 2019 Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$23,053,098 is requested in recurring Educational Enhancement Trust Fund due to a projected increase of 2,627 students based on the August 12, 2019 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:

- 2018-19 - \$519,695,373
- 2017-18 - \$397,282,030
- 2016-17 - \$217,366,468

Item 68 - Student Financial Aid Program (State) - G/A - Benacquisto Scholarship Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	21,372,911	0	6,439,027	27,811,938	21,372,911	0	21,372,911	6,439,027	30.13%
Total	21,372,911	0	6,439,027	27,811,938	21,372,911	0	21,372,911	6,439,027	30.13%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$21,372,911 is requested to continue funding 1,428 students at an average award amount of \$15,094.

WORKLOAD

An increase of \$6,439,027 is requested due to a projected increase of 288 students based on the August 12, 2019 Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$6,439,027 is requested in recurring General Revenue due to a projected increase of 288 students based on the August 12, 2019 Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

Reward Florida high school graduates (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:

- 2018-19 - \$17,044,724
- 2017-18 - \$14,282,138
- 2016-17 - \$12,926,139

Item 69 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2020-21 BUDGET REQUEST									
	2020-21				2019-20				
Fund Source	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%
Total	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,617,326 is requested to continue funding to provide approximately 11,913 students with scholarships at the current level, as follows:

- \$7,962,994 to provide 6,060 state university student scholarships at an average award amount of approximately \$1,314.
- \$2,654,332 to provide 5,853 state/community college student scholarships at an average award amount of approximately \$453.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

- [] 1. Highest Student Achievement
- [X] 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:

- 2018-19 - \$10,617,326
- 2017-18 - \$10,617,326
- 2016-17 - \$5,308,663

Item 70 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$7,000,000
- 2017-18 - \$7,000,000
- 2016-17 - \$7,000,000

Item 71 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$2,166,000
- 2017-18 - \$2,166,000
- 2016-17 - \$3,166,000

Item 72 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	917,798	0	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 15, the program has an accumulated unspent balance of approximately \$979,679. The accumulated balance, along with the state appropriation, can provide a maximum award of \$4,000 to approximately 463 students (\$1,851,587) and a 5 percent administrative fee (\$45,890) to the University of Florida during FY 2018-19, with any remaining funds carried forward to be available in FY 2019-20.

It is unknown whether there will be 463 eligible students to provide awards to in FY 2019-20, or any accumulated balance available for FY 2020-21 scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2018-19 - \$917,798
- 2017-18 - \$917,798
- 2016-17 - \$917,798

Item 73 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

may be reduced in return for the recipient working in approved facilities after graduation.

Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. All moneys collected from the private health care industry and other private sources shall be deposited into the Nursing Student Loan Forgiveness Trust Fund. There is a levied fee of \$5 that is collected at the time of licensure or renewal that funds this program.

PRIOR YEAR FUNDING:

- 2018-19 - \$1,233,006
- 2017-18 - \$1,233,006
- 2016-17 - \$1,134,006

Item 74 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$321,000
- 2017-18 - \$321,000
- 2016-17 - \$321,000

Item 5, 75 - Student Financial Aid Program (State) - Student Financial Aid

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	215,885,000	0	511,364	216,396,364	215,885,000	0	215,885,000	511,364	0.24%
Lottery (EETF)	64,513,215	0	0	64,513,215	64,513,215	0	64,513,215	0	0.00%
Total	280,398,215	0	511,364	280,909,579	280,398,215	0	280,398,215	511,364	0.18%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$280,398,215 is requested to continue funding 187,829 students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$233,835,738 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 24,245,642 - Florida Student Assistance Grant - Private
- \$ 8,081,880 - Florida Student Assistance Grant - Postsecondary
- \$ 3,232,752 - Florida Student Assistance Grant - Career Education
- \$ 7,675,534 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 500,000 - Florida Farmworker Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program

WORKLOAD

An increase of \$511,364 is requested for 2020-21 based on the August 12, 2019 Estimating Conference.

- An increase of \$1,456,271 is requested - Florida Student Assistance Grant - Public Full & Part - Time
- A decrease of \$ 505,516 is requested - Florida Student Assistance Grant - Private
- A decrease of \$ 1,290,387 is requested - Florida Student Assistance Grant - Postsecondary
- An increase of \$ 339,632 is requested - Florida Student Assistance Grant - Career Education
- An increase of \$ 693,979 is requested - Children/Spouses of Deceased/Disabled Veterans
- A decrease of \$ 182,615 is requested - Florida Farmworker Scholarships

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$511,364 is requested for 2020-21 based on the August 12, 2019 Estimating Conference.

- An increase of \$1,456,271 is requested - Florida Student Assistance Grant - Public Full & Part - Time
- A decrease of \$ 505,516 is requested - Florida Student Assistance Grant - Private

- A decrease of \$ 1,290,387 is requested - Florida Student Assistance Grant - Postsecondary
- An increase of \$ 339,632 is requested - Florida Student Assistance Grant - Career Education
- An increase of \$ 693,979 is requested - Children/Spouses of Deceased/Disabled Veterans
- A decrease of \$ 182,615 is requested - Florida Farmworker Scholarships

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

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

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

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

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

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.

FLORIDA FARMWORKERS STUDENT SCHOLARSHIP PROGRAM

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

PRIOR YEAR FUNDING:

- 2018-19 - \$279,001,071
- 2017-18 - \$278,477,831
- 2016-17 - \$156,131,964

STUDENT FINANCIAL AID 2020-21 LEGISLATIVE BUDGET REQUEST

STUDENT FINANCIAL ASSISTANCE PROGRAM	2019 SESSION PROJECTED DATA FOR 2019-20 STUDENTS			CURRENT PROJECTED DATA 2020-21 STUDENTS			
	2019-20 APPROPRIATION	2019-20 PROJECTED STUDENTS AS OF 2019 LEGISLATIVE SESSION (See Notes)	2019-20 AVERAGE AWARD AMOUNT	2020-21 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2020-21 PROJECTED ADDITIONAL STUDENTS	2020-21 AVERAGE AWARD AMOUNT	2020-21 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$ 233,835,738	156,854	\$ 1,500	\$ 1,456,271	16	\$ 1,500	156,870
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$ 24,245,642	16,117	\$ 1,500	\$ (505,516)	(285)	\$ 1,500	15,832
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$ 8,081,880	5,981	\$ 1,124	\$ (1,290,387)	63	\$ 1,124	6,044
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$ 3,232,752	4,420	\$ 732	\$ 339,632	457	\$ 732	4,877
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS *	\$ 7,675,534	1,862	\$ 4,098	\$ 693,979	160	\$ 4,139	2,022
FLORIDA WORK EXPERIENCE PROGRAM	\$ 1,569,922	792	\$ 1,982	\$ -	-	\$ 1,982	792
ROSEWOOD FAMILY SCHOLARSHIP	\$ 256,747	50	\$ 5,135	\$ -	-	\$ 50	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$ 1,000,000	1,703	\$ 587	\$ -	-	\$ 587	1,703
FLORIDA FARMWORKER STUDENT SCHOLARSHIP	\$ 500,000	50	\$ 10,000	\$ (182,615)	(20)	\$ 10,000	30
TOTAL	\$ 280,398,215	187,829		\$ 511,364	391		188,220

NOTE: August 2019 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and both RFS and FFSS are capped in statute at 50 students.

Item 76 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$124,000
- 2017-18 - \$124,000
- 2016-17 - \$121,541

Item 77 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%
Total	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,000,000 is requested to continue funding the Florida Education Fund, McKnight Doctoral Fellowships for approximately 230 students, with an average award amount of approximately \$13,040.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

- [] 1. Highest Student Achievement
- [X] 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:

- 2018-19 - \$3,000,000
- 2017-18 - \$3,000,000
- 2016-17 - \$3,500,000

Student Financial Aid Program (Federal)

This page is intentionally left blank

Item 78 - Student Financial Aid Program (Federal) - Student Financial Aid

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$100,000
- 2017-18 - \$100,000
- 2016-17 - \$100,000

Item 79 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Student Loan Oper TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Total	5,000	0	0	5,000	5,000	0	5,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000 is requested to continue funding the payment of the 1 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; Louanne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$5,000
- 2017-18 - \$5,000
- 2016-17 - \$5,000

State Grants/K-12 Program/FEFP

This page is intentionally left blank

Item 6, 93 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,937,047,847	0	146,754,804	9,083,802,651	8,762,965,588	(174,082,259)	8,937,047,847	320,837,063	3.66%
Lottery (EETF)	235,176,652	0	0	235,176,652	353,358,911	118,182,259	235,176,652	(118,182,259)	(33.45%)
State Sch TF	32,438,902	0	0	32,438,902	88,338,902	55,900,000	32,438,902	(55,900,000)	(63.28%)
Total	9,204,663,401	0	146,754,804	9,351,418,205	9,204,663,401	0	9,204,663,401	146,754,804	1.59%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,204,663,401 is requested to continue funding 2,847,819.21 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$146,400,602 overall increase is necessary to provide a workload increase for an additional 22,415.40 FTE. \$70,667,571 is requested to be paid from state funds and the remaining \$75,733,031 is funded from an increase in required local effort (RLE).

ENHANCEMENT

\$157,659,179 overall increase in FEFP enhancements is funded with an additional \$76,087,233 in state funds and the remaining \$81,571,946 is funded from an increase in RLE. The total increase in RLE of \$157,304,977 is applied to workload and enhancements and is realized as a result of a decrease in the RLE millage rate and accounting for new construction. Enhancements are distributed as follows:

- \$25,000,000 increase in state funds for Mental Health Assistance Allocation increase.
- \$51,087,233 in state funds for Supplemental Services for additional students.
- \$81,571,946 in local funds 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

\$146,400,602 is provided for an additional 22,415.40 FTE students. \$70,667,571 is requested to be paid from state funds and the remaining \$75,733,031 is funded from an increase in required local effort (RLE). The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 22,415.40 FTE students, or 0.79 percent, from 2,847,819.21 in FY 2019-20 to 2,870,234.61 in FY 2020-21.

ADJUSTMENT TO BASE FUNDING - \$13,638,732,259

The total base FEFP funding amount requested for FY 2020-21 is \$13,638,732,259, an increase of \$262,035,159 over the FY 2019-20 allocation. Of this increase, \$126,412,002 is a workload adjustment and the remainder is an enhancement to supplemental services.

SPARSITY SUPPLEMENT - \$52,800,000

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. 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 2020-21, the total amount requested is \$52,800,000, which maintains the FY 2019-20 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$19,742,243

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, while the overall decrease is due to reducing the allocation for Florida Virtual School by 25 percent. For FY 2020-21, the total amount requested is \$19,742,243 a decrease of \$4,062,314 under the FY 2019-20 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$271,639,876

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 \$575.60. For FY 2020-21, the total amount requested is \$271,639,876, an increase of \$17,055,389 over the FY 2019-20 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,535,132

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 2020-21, the total amount requested is \$7,535,132, a decrease of \$65,534 from the FY 2019-20 allocation as a result of declining DJJ student population.

SAFE SCHOOLS ALLOCATION - \$181,416,794

An increase of \$1,416,794 is requested to fund the Safe Schools Allocation for districts to maintain the requirement for a school resource officer in each school and to enhance school safety measures. Each district is provided 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 2020-21, the total amount requested is \$181,416,794, an increase of \$1,416,794 over the FY 2019-20 allocation to cover workload.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,085,953,756

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 2020-21, the total amount requested is \$1,085,953,756, an increase of \$6,362,962 over the FY 2019-20 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$722,120,639

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 2020-21, the total amount requested for SAI is \$722,120,639, an increase of \$5,497,750 over the FY 2020-21 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$235,793,278

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2020-21, the total amount requested is \$235,793,278, an increase of \$1,841,452 over the FY 2020-21 allocation to cover workload.

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 2020-21, the total amount requested is \$130,000,000, which maintains the FY 2019-20 allocation.

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 2020-21, the total amount requested is \$54,143,375, which maintains the FY 2019-20 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$20,000,000

\$20,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve 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 \$250,000 or \$300 per FTE, whichever is less, 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 2020-21, the total amount requested is \$20,000,000, which maintains the FY 2020-21 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,651,623

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 2020-21, the total amount requested is \$13,651,623, an increase of \$81,994 over the FY 2019-20 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$53,457,190

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. For FY 2020-21, the total amount requested is \$53,457,190, a decrease of \$733,426 under the FY 2019-20 allocation due to affected districts receiving funding per FTE closer to the state average in 2019-20.

BEST AND BRIGHTEST TEACHER/PRINCIPAL ALLOCATION - \$284,500,000

The Best and Brightest Teacher and Principal Allocation was created to recruit, retain and recognize classroom teachers and instructional personnel who meet specific criteria. Teachers in eligible schools who are rated as highly effective or effective, teachers designated as content experts based on department specified criteria may receive awards up to a specified amount set in the General Appropriations Act. Principals who have been employed for at least four years in a school that has improved an average of three percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years may also receive an award. For FY 2020-21, the total amount requested is \$284,500,000, which maintains the FY 2020-21 allocation.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$45,473,810

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 2020-21, the total amount requested is \$45,473,810, which maintains the FY 2019-20 allocation.

ENHANCEMENT

\$157,659,179 overall increase in FEFP enhancements is funded with an additional \$76,087,233 in state funds and through \$81,571,946 in RLE funding realized as a result of an increase in the tax roll.

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

An increase of \$25,000,000 is requested to fund the Mental Health Assistance Allocation for 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 states' 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 1 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 2020 21, the total amount requested is \$100,000,000, an increase of \$25,000,000 over the FY 2019-20 allocation. The primary goal of the increased funding is to reduce the ratio of students to mental health counselors, including school counselors, school psychologists and school social workers. This enhancement is provided for with state funds.

SUPPLEMENTAL SERVICES - \$132,659,179

The amount of \$132,659,179 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, \$51,087,233 is additional state funds and \$81,571,946 is from This request is an increase of \$132,659,179 over the FY 2019-20 allocation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2019-20 - \$9,204,663,401
- 2018-19 - \$8,659,620,162
- 2017-18 - \$8,437,546,831

2020-21 FEFP PRELIMINARY LBR CALCULATION
 STATEWIDE SUMMARY
 COMPARISON TO 2019-20 SECOND CALCULATION

	2019-20 FEFP Second Calculation	2020-21 FEFP LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,847,819.21	2,870,234.61	22,415.40	0.79%
Weighted FTE	3,123,300.51	3,147,811.20	24,510.69	0.78%
School Taxable Value	2,169,716,073,407	2,291,119,913,341	121,403,839,934	5.60%
Required Local Effort Millage	3.888	3.756	(0.132)	-3.40%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.636	4.504	(0.132)	-2.85%
Base Student Allocation	4,279.49	4,329.49	50.00	1.17%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,376,697,100	13,638,732,259	262,035,159	1.96%
Declining Enrollment Supplement	8,070,903	0	(8,070,903)	-100.00%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State-Funded Discretionary Contribution	23,804,557	19,742,243	(4,062,314)	-17.07%
0.748 Mills Discretionary Compression	254,584,487	271,639,876	17,055,389	6.70%
DJJ Supplemental Allocation	7,600,666	7,535,132	(65,534)	-0.86%
Safe Schools	180,000,000	181,416,794	1,416,794	0.79%
ESE Guaranteed Allocation	1,079,590,794	1,085,953,756	6,362,962	0.59%
Supplemental Academic Instruction	716,622,889	722,120,639	5,497,750	0.77%
Instructional Materials	233,951,826	235,793,278	1,841,452	0.79%
Student Transportation	444,978,006	448,480,461	3,502,455	0.79%
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	3,046,085	208,066	(2,838,019)	-93.17%
Digital Classroom Allocation	20,000,000	20,000,000	0	0.00%
Federally Connected Student Supplement	13,569,629	13,651,623	81,994	0.60%
Mental Health Assistance Allocation	75,000,000	100,000,000	25,000,000	33.33%
Total Funds Compression Allocation	54,190,616	53,457,190	(733,426)	-1.35%
Best and Brightest Teacher Allocation	284,500,000	284,500,000	0	0.00%
Turnaround Supplemental Services	45,473,810	45,473,810	0	0.00%
TOTAL FEFP	17,058,624,743	17,365,648,502	307,023,759	1.80%
Less: Required Local Effort	7,856,925,320	8,014,230,297	157,304,977	2.00%
GROSS STATE FEFP	9,201,699,423	9,351,418,205	149,718,782	1.63%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	9,201,699,423	9,351,418,205	149,718,782	1.63%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,111,099,382	3,136,778,892	25,679,510	0.83%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,245,682,259	3,271,361,769	25,679,510	0.79%
TOTAL STATE FUNDING	12,447,381,682	12,622,779,974	175,398,292	1.41%
LOCAL FUNDING				
Total Required Local Effort	7,856,925,320	8,014,230,297	157,304,977	2.00%
Total Discretionary Taxes from 0.748 Mills	1,558,029,718	1,645,207,391	87,177,673	5.60%
TOTAL LOCAL FUNDING	9,414,955,038	9,659,437,688	244,482,650	2.60%
TOTAL FUNDING	21,862,336,720	22,282,217,662	419,880,942	1.92%
Total Funds per UFTE	7,676.87	7,763.20	86.33	1.12%

Item 7, 94 - State Grants/K-12 Program/FEFP - Class Size Reduction

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,921,161,928	0	25,679,510	2,946,841,438	2,921,161,928	0	2,921,161,928	25,679,510	0.88%
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	3,111,099,382	0	25,679,510	3,136,778,892	3,111,099,382	0	3,111,099,382	25,679,510	0.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,111,099,382 is requested to continue funding 2,787,445.51 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

\$25,679,510 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 21,868.71 and meet the constitutional class size maximums in grades Pre K-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$25,679,510 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades Pre K-3, 4-8 and 9-12. This increase is due to an estimated increase of 21,868.71 FTE students, as determined by the July 24, 2019, Public Schools Pre K-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local school districts. Compliance with class size reduction requirements is calculated at the classroom level for traditional public schools as required by section 1003.03(1), Florida Statutes, at the school level for charter schools as required by section 1002.33(16)(b)3., Florida Statutes, and at the school level for district-operated schools of choice as required by section 1002.31(5), Florida Statutes.

Pursuant to section 1011.685(2), Florida Statutes, class size reduction operating categorical funds shall be used by school districts to reduce class size as required in section 1003.03, Florida Statutes, and to ensure school districts that meet the maximum class size requirement use the funds for any lawful operating expenditure, giving priority to increasing salaries of classroom teachers.

PRIOR YEAR FUNDING:

- 2018-19 - \$3,097,618,502
- 2017-18 - \$3,081,304,285
- 2016-17 - \$3,071,776,008

Item 8 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%
Total	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM

Pursuant to section 1008.36, Florida Statutes, the purpose of the School Recognition Program is to provide awards as performance-based incentives to public schools that receive a school grade of "A," improve a letter grade, or improve more than one letter grade and sustain the improvement the following year. Up to \$100 per student is provided to qualifying schools. School Recognition Program funds are to be used for nonrecurring bonuses to the

faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1, or the awards will be equally distributed to all classroom teachers currently teaching in the school.

DISTRICT LOTTERY PROGRAM

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

PRIOR YEAR FUNDING:

- 2018-19 - \$134,582,877
- 2017-18 - \$134,582,877
- 2016-17 - \$134,582,877

State Grants/K-12 Program/Non-FEFP

This page is intentionally left blank

Item 95 - State Grants/K-12 Program/Non-FEFP - G/A - The Coach Aaron Feis Guardian Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

Damien Kelly (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, 2019, 36 sheriffs' offices have been approved to provide the training for guardians within their respective counties, as well as those from other counties, as requested.

PRIOR YEAR FUNDING:

- 2018-19 - \$67,500,000
- 2017-18 - \$0
- 2016-17 - \$0

Item 95A - State Grants/K-12 Program/Non-FEFP - G/A - Hurricane Michael Relief

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	14,180,577	14,180,577	0	(14,180,577)	(100.00%)
Total	0	0	0	0	14,180,577	14,180,577	0	(14,180,577)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$14,180,577 in nonrecurring General Revenue for Hurricane Michael Relief.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426; Mark Eggers (850) 245-9105

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$14,180,577 in nonrecurring General Revenue for Hurricane Michael Relief.

GOALS

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

- 1. Highest 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:

N/A

PURPOSE:

Hurricane Michael recovery for the following school districts:

- \$12,435,318 - Bay
- \$ 245,836 - Calhoun
- \$ 169,325 - Franklin

- \$ 243,080 - Gadsden
- \$ 350,845 - Gulf
- \$ 157,315 - Holmes
- \$ 309,593 - Jackson
- \$ 100,000 - Liberty
- \$ 169,265 - Washington

PROGRAM DESCRIPTION:

Hurricane Michael recovery for the following school districts:

- \$12,435,318 - Bay
- \$ 245,836 - Calhoun
- \$ 169,325 - Franklin
- \$ 243,080 - Gadsden
- \$ 350,845 - Gulf
- \$ 157,315 - Holmes
- \$ 309,593 - Jackson
- \$ 100,000 - Liberty
- \$ 169,265 - Washington

PRIOR YEAR FUNDING:

New Program for FY 2019-20

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

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	0	1,000,000	5,000,000	4,000,000	0	4,000,000	1,000,000	25.00%
Total	4,000,000	0	1,000,000	5,000,000	4,000,000	0	4,000,000	1,000,000	25.00%

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.

WORKLOAD

\$1,000,000 is requested to expand programs and increase activities currently being provided to the low-performing schools served by the Florida Partnership.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

WORKLOAD

\$1,000,000 is requested to expand programs and increase activities currently being provided to the low-performing schools served by the Florida Partnership in order to increase the number of minority and underrepresented students enrolling in Advanced Placement courses by 40% at all partnership high schools, further preparing them to enter and complete a college education.

GOALS

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

- 1. Highest 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.

The 2017-18 Florida Partnership annual report describes the following outcomes:

PSAT 8/9 Test Takers

Eleven districts demonstrated an increase in the number of students who took the PSAT 8/9 when comparing 2015-16 to 2017-18, with increases ranging from 2% to 671%.

PSAT 8/9 Scores

School districts' mean scores for two time points, 2015-16 and 2017-18, ranged from a low of 719 to a high of 868. The percentage of students who met both benchmarks ranged from 10% to 35% across the two time points.

PSAT/NMSQT Scores

School districts' mean scores for both time points, 2015-16 and 2017-18, ranged from a low of 741 to a high of 929. The percentage of students who met both benchmarks ranged from 6% to 32% across the time points.

AP Exam Test Takers

- Partnership districts overall experienced an increase of 13% in the number of AP exam test takers in 2017-18 compared to a 4% increase statewide last year.
- Thirteen districts demonstrated an increase in AP exam participation between 2015-16 and 2017-18, with increases ranging from 5% to 1,350%.

AP Exam Scores 3+

- Sixteen districts had gains in the percentage of AP exams that scored at least a 3, with increases ranging from 5% to 400%.
- Eleven districts had gains in the percentage of AP exams taken by minority students that scored at least a 3, with increases ranging from 9% to 271%.

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:

- 2018-19 - \$4,000,000
- 2017-18 - \$4,000,000
- 2016-17 - \$4,000,000

Item 98 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 7,700 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 7,700 students by the end of the 2019-20 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:

- 2018-19 - \$6,125,000
- 2017-18 - \$6,125,000
- 2016-17 - \$6,125,000

Item 99 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2020-21 BUDGET REQUEST

Fund Source	2020-21			2019-20			Funding Change Over Current Year	%Change Over Current Year	
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	8,397,988	0	0	8,397,988	8,997,988	600,000	8,397,988	(600,000)	(6.67%)
Total	8,397,988	0	0	8,397,988	8,997,988	600,000	8,397,988	(600,000)	(6.67%)

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 24,500 at-risk and low-income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 1,050 buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,000 academically at-risk K-3rd grade students

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 in nonrecurring General Revenue for Best Buddies Mentoring and Student Assistance.

Not requested for restoration is \$500,000 in nonrecurring General Revenue for Big Brothers Big Sisters.

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 \$100,000 in nonrecurring General Revenue for Best Buddies Mentoring and Student Assistance.

Not requested for restoration is \$500,000 in nonrecurring General Revenue for Big Brothers Big Sisters.

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 130 active Best Buddies high school chapters throughout the state. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way.

The funds assist Best Buddies' efforts to:

- Target middle school and high school students;
- Provide mentoring activities to 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:

- 2018-19 - \$9,147,988
- 2017-18 - \$8,897,988
- 2016-17 - \$15,247,988

This page is intentionally left blank

Item 100 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 2,500 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 250 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to

struggling students throughout the state of Florida. Research has shown that without CROP many of these students would not have finished high school or proceeded to postsecondary education. 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 10 consortium and individual projects, which include 17 public and non-public postsecondary institutions. These institutions provide a range of activities, including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100 percent in cash and in-kind services, with at least a 50 percent institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores and postsecondary enrollment.

CROP repeatedly demonstrates a positive return on the state's investment in the program. CROP's provision of quality services results in high student achievement in accordance with the department's mission. CROP's philosophy involves providing a mixture of academic and social support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP students, as is shown below for the 2016-17 year.

- Greater academic promotion rates for students in grades 6-11 (97 percent versus 92 percent for the non-CROP cohort)
- Higher average grade point averages (GPA) while in high school (2.87 versus 2.53)
- Superior rates for receiving a standard diploma upon graduation from high school (92 percent versus 73 percent)
- Higher passing rates on the Grade 10 Florida Standards Assessment in English Language Arts, fulfilling one of the requirements for a standard diploma
- Greater levels of proficiency on all sections of the Florida Standards Assessments for eighth and tenth graders
- Higher passing rates on the Algebra I, Biology I and Geometry end-of-course assessments
- Higher enrollment rates in postsecondary education for CROP graduates
- Greater utilization of the Bright Futures Scholarship and need-based financial aid, such as the Florida Student Assistance Grant

PRIOR YEAR FUNDING:

- 2018-19 - \$1,000,000
- 2017-18 - \$1,000,000
- 2016-17 - \$1,000,000

Item 101 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 3,497 students and 4,602 parents through 1,459 trainings by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers):

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; 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:

- 2018-19 - \$2,700,000
- 2017-18 - \$2,700,000
- 2016-17 - \$2,700,000

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

2020-21 BUDGET REQUEST

Fund Source	2020-21			2019-20			Funding Change Over Current Year	%Change Over Current Year	
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	4,000,000	0	0	4,000,000	5,000,000	1,000,000	4,000,000	(1,000,000)	(20.00%)
Total	4,000,000	0	0	4,000,000	5,000,000	1,000,000	4,000,000	(1,000,000)	(20.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,000,000 in nonrecurring General Revenue for School District Matching Grants Program.

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 \$1,000,000 in nonrecurring General Revenue for School District Matching Grants Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.765, Florida Statutes

PURPOSE:

Strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

PROGRAM DESCRIPTION:

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements to career and technical education, and enhanced literacy initiatives in public school districts. Subgrants are solicited from all eligible foundations via email, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net.

The criteria used to evaluate subgrants are as follows:

- Funds match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

- **APPLICATION PACKET** - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners, and confirmation that the foundation is the designated school district local education foundation.
- **DISBURSEMENT FORMULA** - Matching grants shall be allocated on the basis of matching each dollar of state funds with one dollar of private funds.
- **FINAL EVALUATION REPORT** - Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

The overarching goal of the project is to raise achievement levels of low-performing students using evidence-based reforms and strategies. Subgrants are issued to the local educational consortia from the Consortium of Florida Education Foundations (the fiscal agent). Funds awarded in subgrants must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches. Private matches must be received before state dollars are awarded in subgrants. Private cash donations must be certified to the Commissioner of Education before any matching funding will be released to the Consortium of Florida Education Foundations. Private matches pledged far exceed state dollars appropriated for this program. Other initiatives for this program include teacher recruitment and retention and support for career education programs and services.

PRIOR YEAR FUNDING:

- 2018-19 - \$4,000,000
- 2017-18 - \$4,000,000
- 2016-17 - \$4,500,000

Item 103 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	850,000	0	200,000	1,050,000	850,000	0	850,000	200,000	23.53%
Total	850,000	0	200,000	1,050,000	850,000	0	850,000	200,000	23.53%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$850,000 is requested to continue funding the educator professional liability insurance program.

WORKLOAD

\$200,000 is requested to allow coverage for full-time instructional personnel participating in the Coach Aaron Feis Guardian Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$200,000 is requested to allow coverage for full-time instructional personnel participating in the Coach Aaron Feis Guardian Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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:

- 2018-19 - \$850,000
- 2017-18 - \$1,200,000
- 2016-17 - \$1,200,000

Item 104 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$261,321
- 2017-18 - \$18,000
- 2016-17 - \$18,000

Item 105 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	591,185	0	0	591,185	591,185	0	591,185	0	0.00%
Admin TF	54,718	0	0	54,718	54,718	0	54,718	0	0.00%
Total	645,903	0	0	645,903	645,903	0	645,903	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$645,903 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: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$793,755
- 2017-18 - \$520,816
- 2016-17 - \$501,880

Item 106 - State Grants/K-12 Program/Non-FEFP - Autism Program

2020-21 BUDGET REQUEST

Fund Source	2020-21			2019-20			Funding Change Over Current Year	%Change Over Current Year	
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring			Recurring Base
Gen Rev	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%
Total	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; 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 provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education, to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose:

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

Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

- Staff who have expertise in autism, autistic-like behaviors and sensory impairments.
- Individual and direct family assistance in the home, community and school.
- Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family and the school district, and any other services that are appropriate.
- Professional training programs that include developing, providing and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
- Public education programs to increase public awareness about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.

PRIOR YEAR FUNDING:

- 2018-19 - \$9,400,000
- 2017-18 - \$9,400,000
- 2016-17 - \$9,700,000

Item 107 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$1,750,000
- 2017-18 - \$1,445,390
- 2016-17 - \$2,545,390

Item 108 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	24,219,426	0	12,846,460	37,065,886	24,219,426	0	24,219,426	12,846,460	53.04%
Total	24,219,426	0	12,846,460	37,065,886	24,219,426	0	24,219,426	12,846,460	53.04%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$24,219,426 is requested in General Revenue for training, recognition opportunities and programs, as follows:

- \$ 7,000,000 - Administrators Professional Development
- \$10,000,000 - Computer Science Certification and Teacher Bonuses
- \$ 500,000 - Florida Association of District School Superintendents Training
- \$ 370,000 - School-Related Employee of the Year
- \$ 50,000 - Teacher of the Year Summit
- \$ 29,426 - Principal of the Year
- \$ 770,000 - Teacher of the Year
- \$ 5,500,000 - Youth Mental Health Awareness and Assistance Training

NEW PROGRAM

- \$ 500,000 - High Impact Teacher Corps
- \$ 421,300 - Summer STEMposium
- \$ 1,034,160 - #1 Standards Teacher Professional Development. (\$1,965,840 is requested in the State Board of Education / Contracted Services)
- \$ 891,000 - Computer Science K-12 Certification Training.
- \$10,000,000 - Teacher Talent Pipeline.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861; Paul Burns (850) 245-0509; Abbey Stewart (850) 245-9608; Monica Verra-Tirado (850) 245-0475 (Youth Mental Health Awareness and Assistance Training); Kathy Nobles (850) 245-0432 (Standards, Computer Science and STEM)

ISSUE NARRATIVE:

NEW PROGRAM

HIGH IMPACT TEACHER CORPS

\$500,000 is requested in recurring General Revenue funds to serve up to 70 teachers at an average of \$6,666 per teacher. The HITC will focus on teachers in D and F schools whose impact on student learning has been determined to be statistically significantly positive according to Florida's value-added model (VAM). The goal is to support these teachers so that they remain in their current school where they are needed the most, and to continue to build their knowledge and competence as high-impact teachers and to use that knowledge to impact the instructional practice of other teachers so that all students benefit.

SUMMER STEMPOSIUM

\$421,300 is requested in recurring General Revenue funds. The STEMposia will help teachers align their instruction with the standards, integrate the workforce skills inherent in STEM instruction, and build curricular and community networks. Providing content rich Professional Development (PD), modeled through problem-solving activities, will enable teachers to translate this to their classrooms so engendering an engaging and equitable experience for all their students. Continued support will be offered throughout the year by the department which will be crucial in improving student outcomes.

#1 STANDARDS TEACHER PROFESSIONAL DEVELOPMENT

\$772,760 is requested in nonrecurring General Revenue funds for Standard Institutes and will be used for the creation of materials aligned to the new benchmarks in English Language Arts (ELA) and mathematics, the creation of professional development and a train the trainer model of delivery to districts. Revised state-adopted instructional materials will not be available until school years 2021-22 for ELA and 2022-23 for mathematics. This funding will therefore provide for the creation of aligned materials for use by classroom teachers, and professional development employing those materials in a train the trainer model for district curriculum personnel, Principals and curriculum APs, reading coaches and lead ELA teachers. This training will enable district and school leaders to create their own district wide or site based professional development (with aligned materials to place in the hands of teachers) when the new standards are set to be used in classroom. This professional development will impact the teaching of the approximately 43,000 courses in ELA and Reading in secondary grades, the approximately 35,000 mathematics courses as well as all elementary ELA and math. All 2.8 million students in the state take ELA and mathematics courses throughout their time in K-12 education.

\$261,400 is requested in nonrecurring General Revenue funds for Social Studies Standards Review. In support of Executive Order (EO) 19-32 and as mandated by HB 807, this budget issue is for a comprehensive review of the K-12 social studies standards. Included in EO 19-32 are the mandates to articulate how Florida will eliminate Common Core, provide a roadmap to make Florida's standards number one in the nation, and consult with relevant stakeholders to include parents and teachers. Prioritizing the directive to eliminate Common Core, the department initiated a review of the English language arts and mathematics standards in the spring of 2019.

This project will entail three (3) components to support the implementation of the revised ELA and math standards in addition to continued review of the core content area of social studies standards:

- Component 1 provides \$772,760 for direct professional learning to classroom teachers in the Non FEFP Budget Entity – Teacher Professional Development category.
- Component 2 provides \$1,965,840 for support of the transition of resources for classroom teachers from the previous standards to the revised ELA and math standards in CPALMS (Is requested in the State Board of Education Budget Entity – Contracted Services category.)
- Component 3 provides \$261,400 for the review of the social studies standards that aligns with the mandate from HB 807 to review the civics standards by the end of 2020 in the Non FEFP Budget Entity – Teacher Professional Development category.

COMPUTER SCIENCE K-12 CERTIFICATION TRAINING

\$891,000 is requested in recurring General Revenue funds. Section 1007.2616, F.S. allows for the appropriation of funds to enhance the capacity of schools to provide staff trained and certified in computer science. An allocation was provided in the 2019-20 budget for this and other purposes related to the delivery of computer science in public school classrooms. To continue this effort the department is requesting funds to create a computer science K-12 certification course for district use that may be delivered either face to face or taken asynchronously as online modules.

TEACHER TALENT PIPELINE

\$10,000,000 is requested in recurring General Revenue funds. This program's goal is to secure four-year commitments from as many as 1,700 new teachers per year to address critical shortages in schools and courses.

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 1004.04, Florida Statutes – Initial and continuing approval of teacher preparation degree programs
Section 1004.85, Florida Statutes – Implementation and approval of educator preparation institutes
Section 1012.05, Florida Statutes – Specific programs and activities in recruitment and retention
Section 1012.21(5), Florida Statutes – School-Related Employee of the Year Program
Section 1012.34, Florida Statutes – Assessment of instructional and administrative personnel
Section 1012.35, Florida Statutes – Web-based resources for training of substitute teachers
Section 1012.56(8), Florida Statutes – Professional development certification and education competency program
Section 1012.562, Florida Statutes – Public accountability and state approval of school leader preparation programs
Section 1012.77, Florida Statutes – Christa McAuliffe Ambassador for Education (Teacher of the Year)
Section 1012.98, Florida Statutes – The School Community Professional Development Act
Section 1012.985, Florida Statutes – Statewide system of in-service professional development
Section 1012.986, Florida Statutes – William Cecil Golden Professional Development Program for School Leaders
Section 1012.584, Florida Statutes – Continuing education and in-service training for youth mental health awareness and assistance

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds are directed to the states for activities specified in both the federal Title II-A grant and Florida Statutes for teacher and principal recruitment and professional development.

PURPOSE:

Deliver and implement programs for the recruitment, pre-service preparation, recruitment, recognition and professional development of high-quality educators, including teachers, school-based administrators and school district administrators.

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

PROGRAM DESCRIPTION:

ADMINISTRATORS PROFESSIONAL DEVELOPMENT

The Administrators Professional Development Program (District Instructional Leadership and Faculty Development) is designed for school principals and district administrators in instructional and human resource leadership positions focused on the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and Florida Standards, best financial practices and other leadership responsibilities that support student achievement through job-embedded delivery through either regional, local or digital formats. Funds are distributed through a Request for Application process to all school districts based on unweighted full-time equivalent student counts, with each school district submitting applications to describe its scope of work to meet the intent of the funds, as well as additional support provided to the districts through a nationally recognized leadership development center, Center for Educational Leadership, and the Dr. Brian Dassler Leadership Academy.

COMPUTER SCIENCE CERTIFICATION AND TEACHER BONUSES

The majority of the funding allocates monies to districts or consortia to enhance the capacity of schools to provide staff trained and certified as appropriate to meet the requirements of s. 1007.2616, F.S. Specifically, the funding may 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 incentivized to procure professional development from vendors who have proven expertise and a track record of high performance. 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).

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING

This FADSS training supports leadership and coaching training for district school superintendents and other district-level leaders that target the improvement capacities of the superintendent, school board, principals and senior staff in school districts that have low-achieving schools. Guidance and technical assistance is provided to school districts through the use of these funds for establishing strategic plans and evaluation systems specifically designed to improve low-performing schools. The technical assistance must take into account understanding and developing strategies for implementing the Florida Standards. Training for superintendents and other district-level leaders includes acceleration options for students, performance funding, and assisting superintendents and other district level leaders in understanding and implementing accelerated programs.

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Commissioner's Summit for Principals" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award 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 at a statewide recognition event hosted by the Department of Education. Funds are used to provide up to \$5,000 in cash awards to the recognized school-related personnel, with selected finalists receiving a total award of up to \$6,500; and the SREY receiving \$10,000. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for 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.

TEACHER OF THE YEAR SUMMIT

The Teacher of the Year Summit allows all district Teacher of the Year winners to convene.

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:

- 2018-19 - \$15,919,426
- 2017-18 - \$8,719,426
- 2016-17 - \$10,214,338

This page is intentionally left blank

Item 109 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,640,000	0	0	3,640,000	3,640,000	0	3,640,000	0	0.00%
Total	3,640,000	0	0	3,640,000	3,640,000	0	3,640,000	0	0.00%

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) program.
- \$3,000,000 - Centralized Data Repository and Analytics Resources

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Damien Kelly (850) 245-0416; Sylvia Ifft (850) 245-5176; Andre Smith (850) 245-9101; Jacob Oliva (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Florida Safe Schools Assessment Tool - 1006.1493, FS

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

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

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

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

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:

- 2018-19 - \$4,973,000
- 2017-18 - \$83,000
- 2016-17 - \$1,616,700

Item 110 - State Grants/K-12 Program/Non-FEFP - G/A - Gardiner Scholarship Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	147,901,004	0	42,000,000	189,901,004	147,901,004	0	147,901,004	42,000,000	28.40%
Total	147,901,004	0	42,000,000	189,901,004	147,901,004	0	147,901,004	42,000,000	28.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$147,901,004 in General Revenue is requested to continue the Gardiner Scholarship Program, formerly known as the Personal Learning Scholarship Accounts (PLSA) program.

WORKLOAD

\$42,000,000 is requested to increase funding for the Gardiner Scholarship Program. It is anticipated that by January 2020, the scholarship funding organizations administering the Gardiner Scholarship Program will have a waitlist of approximately 4,000 students. These funds are necessary in order to accommodate this waitlist.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Laura Mazyck (850) 245-7896; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

WORKLOAD

\$42,000,000 is requested to increase funding for the Gardiner Scholarship Program. It is anticipated that by January 2020, the scholarship funding organizations administering the Gardiner Scholarship Program will have a waitlist of approximately 4,000 students. These funds are necessary in order to accommodate this waitlist.

GOALS

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

- 1. Highest 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 3 or 4 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 IEP (individual educational plan) 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:

- 2018-19 - \$128,336,000
- 2017-18 - \$104,236,000
- 2016-17 - \$73,336,000

Item 110A - State Grants/K-12 Program/Non-FEFP - G/A - Standard Student Attire Incentive Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	3,000,000	3,000,000	0	0	0	3,000,000	100.00%
Total	0	0	3,000,000	3,000,000	0	0	0	3,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$3,000,000 is requested in nonrecurring General Revenue funds to implement the Standard Student Attire Incentive Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

NEW PROGRAM

\$3,000,000 in nonrecurring General Revenue is requested for Standard Student Attire Incentive Program. A district school board or charter school that implements a standard student attire policy is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.78, Florida Statutes

PURPOSE:

The Standard Student Attire Incentive Program provides funds for school districts to establish and implement a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline.

PROGRAM DESCRIPTION:

To be eligible for funding, the district superintendent or charter school leader shall certify, no later than September 4, 2020, that the district school board and/or the governing board of the charter school sponsored by the district has implemented the approved district-wide or school-wide standard student attire policy for the 2020-21 school year. The Florida Department of Education will make payment of awards to approved school districts in the order in which certifications are received until the available funds are exhausted.

Adopted standard student attire policies must be consistent with the following guidelines:

- The policy must promote safe and supportive learning environments and improve school safety and discipline.
- The policy must apply to all students in kindergarten through grade 8 in the school district or charter school, regardless of individual school grade configurations.
- Charter schools may qualify individually or by participating in their sponsor's qualifying policy.
- The policy prohibits types or styles of clothing.
- The policy allows reasonable accommodations based on a student's religion, disability or medical condition.
- A district school board or charter school that implements the policy, district-wide or school-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of this policy.

A district school board or charter school that implements a standard student attire policy that meets the requirements above is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted. Funds will be allocated to eligible school districts or charter schools via the department's grant process. In order to qualify for funding by September 4, 2020, districts and charter schools must:

- Certify to the commissioner that the district school board or charter school governing board has implemented the approved district-wide or school-wide standard student attire policy consistent with the guidelines listed above.
- Submit the approved standard student attire policy and the associated school board agenda or governing board agenda.

Districts and charter schools that qualify will be required to submit an application for the grant funds. The application will include:

- A budget outlining the district or charter school's proposed expenditures of the award.
- Identification of anticipated improvements to student learning, school safety and discipline that will result from implementation of the district or charter school's standard student attire policy.

Grant deliverables will include:

- Certification on file with the department that the district or charter school has implemented the standard student attire policy consistent with the guidelines.
- Confirmation that the district or charter school's standard student attire policy is in effect no later than January 1, 2021.
- A brief summary of the policy's effect on student learning, school safety and discipline no later than May 28, 2021. The summary will include the results of the anticipated improvements identified in the grant application, as well as relevant data to support the findings.

Payment to grantees will be distributed based on completion of each deliverable outlined in the request for application, with the balance of funds released upon submission of the final project summary described above.

PRIOR YEAR FUNDING:

- 2018-19 - \$3,000,000
- 2017-18 - \$0
- 2016-17 - \$14,000,000

This page is intentionally left blank

Item 111 - State Grants/K-12 Program/Non-FEFP - G/A-Reading Scholarship Accounts

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,600,000	0	2,400,000	10,000,000	7,600,000	0	7,600,000	2,400,000	31.58%
Total	7,600,000	0	2,400,000	10,000,000	7,600,000	0	7,600,000	2,400,000	31.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,600,000 is requested to continue funding to facilitate the Reading Scholarship Accounts.

WORKLOAD

\$2,400,000 is requested to increase funding for the Reading Scholarship Accounts. For the 2018-19 school year, over 179,000 students currently qualify for the Reading Scholarship Accounts. At the present level of funding, only 15,200 students would receive a scholarship for reading remediation. With this requested increase, an additional 4,800 students could be served in 2020-21 while bringing the funding to the 2017-18 level of \$10M.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Laura Mazyck (850) 245-7896; Suzanne Pridgeon (850) 245-9244; Mari Presley (850) 245-9426

ISSUE NARRATIVE:

WORKLOAD

\$2,400,000 is requested to increase funding for the Reading Scholarship Accounts. For the 2018-19 school year, over 179,000 students currently qualify for the Reading Scholarship Accounts. At the present level of funding, only 15,200 students would receive a scholarship for reading remediation. With this requested increase, an additional 4,800 students could be served in 2020-21 while bringing the funding to the 2017-18 level of \$10M.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1002.411, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

A student's ability to read lays the basic foundation for their future academic success. The program provides that students in grades 3 through 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 assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition aimed at reading and literacy skills, as well as fees for part-time tutoring services. Priority is given to those students identified as English Language Learners (ELL).

PRIOR YEAR FUNDING:

- 2018-19 - \$10,000,000
- 2017-18 - \$0
- 2016-17 - \$0

Item 112 - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	40,000,000	0	0	40,000,000	40,000,000	0	40,000,000	0	0.00%
Total	40,000,000	0	0	40,000,000	40,000,000	0	40,000,000	0	0.00%

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:

Laura Mazyck (850) 245-7896; 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.

PRIOR YEAR FUNDING:

- 2018-19 - \$140,000,000
- 2017-18 - \$140,000,000
- 2016-17 - \$0

Item 112A - State Grants/K-12 Program/Non-FEFP - G/A - Community School Grant Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Penny Taylor (850) 245-9522

GOALS

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

- 1. Highest 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 the Evans High School – A Community Partnership School in Orlando. This innovative model develops partnerships between public universities, school districts, community based not for profits, and health care providers. Building upon previous successes with a strong community school model at Evans CPS, the Center for Community Schools has expanded and supports replication of the model in schools across Florida. This funding supports the Center for Community Schools and will sustain CPS development and implementation work in 16 existing Community Partnership School initiatives and will award and support 8 to 12 additional competitive Community Partnership School Planning grants. Each community school initiative will be guided to follow a certification process to ensure fidelity to the program model which has been proven successful in Florida and entails all the components required for best practice community school initiatives.

PRIOR YEAR FUNDING:

New program for FY 2019-20

Item 113 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,896,037	0	200,000	9,096,037	22,197,700	13,301,663	8,896,037	(13,101,663)	(59.02%)
Total	8,896,037	0	200,000	9,096,037	22,197,700	13,301,663	8,896,037	(13,101,663)	(59.02%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,896,037 in General Revenue is requested for the following projects:

- \$ 132,738 - Academic Tourney
- \$ 100,000 - African American Task Force
- \$1,100,000 - AMI Kids
- \$ 110,952 - Arts for a Complete Education/Florida Alliance for Arts Education
- \$ 164,701 - Black Male Explorers
- \$ 300,000 - Florida Holocaust Museum
- \$ 267,635 - Girl Scouts of Florida
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 100,000 - Holocaust Task Force
- \$ 508,983 - Project to Advance School Success (PASS)
- \$5,872,495 - SEED School of Miami
- \$ 72,032 - State Science Fair
- \$ 100,000 - YMCA Youth in Government

RESTORATION OF NONRECURRING

Not requested for restoration is \$13,301,663 in nonrecurring General Revenue for the following programs:

- \$ 900,000 - After School All Stars
- \$ 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- \$ 900,000 - Citrus County School District – Project SHINE
- \$ 100,000 - Cocoa High School (Brevard) – New Construction
- \$ 500,000 - Elevate Lake
- \$ 50,000 - First Star Central Florida Academy Expansion
- \$ 650,000 - First Tee (CHAMP) Comprehensive Health and Mentoring
- \$ 200,000 - Flagler Schools Classroom to Careers/Flagships
- \$ 500,000 - Florida Children's Initiative
- \$ 356,832 - Grow Your Own Teacher Scholarship Program
- \$ 100,000 - Johns Hopkins All Children Hospital Patient Academics
- \$2,000,000 - Knowledge is Power Program (KIPP) Jacksonville
- \$1,000,000 - Lauren's Kids
- \$ 250,000 - Learning for Life
- \$ 110,500 - Magnolia Park Reading Program
- \$ 100,000 - Military-Connected Schools Initiative
- \$ 421,495 - National Flight Academy
- \$ 450,000 - NE Florida 21st Century Workforce Development

- \$ 100,000 - Okaloosa County School District Jump Start Comp Program
- \$ 250,000 - Putnam County School District Public Service Academy
- \$ 50,000 - Read to Lead
- \$ 100,000 - Sarasota County Schools Summer Learning Academy
- \$2,887,836 - SEED School of Miami
- \$ 500,000 - Tiger Academy Charter School Operations Support
- \$ 325,000 - Wayne Barton Study Center After School Program

WORKLOAD

\$200,000 increase is requested in recurring General Revenue for YMCA Youth in Government. This increase is over the current \$100,000 appropriation for a total of \$300,000. These funds will help with the implementation of HB 807 from the 2019 Session.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Project PASS: Abbey Stewart (850) 245-9608; SEED School of Miami: Laura Mazyck (850) 245-7896; All Other Projects: Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853; Kathy Nobles (850) 245-7830

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$13,301,663 in nonrecurring General Revenue for the following programs:

- \$ 900,000 - After School All Stars
- \$ 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- \$ 900,000 - Citrus County School District – Project SHINE
- \$ 100,000 - Cocoa High School (Brevard) – New Construction
- \$ 500,000 - Elevate Lake
- \$ 50,000 - First Star Central Florida Academy Expansion
- \$ 650,000 - First Tee (CHAMP) Comprehensive Health and Mentoring
- \$ 200,000 - Flagler Schools Classroom to Careers/Flagships
- \$ 500,000 - Florida Children's Initiative
- \$ 356,832 - Grow Your Own Teacher Scholarship Program
- \$ 100,000 - Johns Hopkins All Children Hospital Patient Academics
- \$2,000,000 - Knowledge is Power Program (KIPP) Jacksonville
- \$1,000,000 - Lauren's Kids
- \$ 250,000 - Learning for Life
- \$ 110,500 - Magnolia Park Reading Program
- \$ 100,000 - Military-Connected Schools Initiative
- \$ 421,495 - National Flight Academy
- \$ 450,000 - NE Florida 21st Century Workforce Development
- \$ 100,000 - Okaloosa County School District Jump Start Comp Program
- \$ 250,000 - Putnam County School District Public Service Academy
- \$ 50,000 - Read to Lead
- \$ 100,000 - Sarasota County Schools Summer Learning Academy
- \$2,887,836 - SEED School of Miami
- \$ 500,000 - Tiger Academy Charter School Operations Support
- \$ 325,000 - Wayne Barton Study Center After School Program

WORKLOAD

\$200,000 increase is requested in recurring General Revenue for YMCA Youth in Government. This increase is over the current \$100,000 appropriation for a total of \$300,000. These additional funds will reach more middle school, high school and college students providing them enhanced opportunities to learn about civics and increase civic engagement. These funds will help with the implementation of HB 807 from the 2019 Session

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:

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

The goal of the program is to improve academic student performance by providing learning opportunities to students and/or teachers. This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments and includes year-round preparation activities. The competition subject matter includes language arts, fine arts, foreign language, humanities, mathematics, science, social studies and technology, and partially implements section 1008.22, Florida Statutes. The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments, as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel and other related operating costs for the tournaments.

Objectives of the tournaments are:

- To provide highly academic, statewide and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition;
- To encourage broad participation among top students by defraying costs for participating teams; and
- To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population.

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.

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.

ARTS FOR A COMPLETE EDUCATION/FLORIDA ALLIANCE FOR ARTS EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-12 arts education programs in Florida public schools and communities. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, and information support and outreach for improving student success in and through the arts in Florida public schools and communities.

Three priorities of this grant are: implementing one annual event for careers in the arts, submitting new resources to CPALMS, and implementing and administering the Florida Arts Model Schools.

BLACK MALE COLLEGE EXPLORERS

The Black Male College Explorers program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University (Miami), Bethune-Cookman University in Daytona Beach and Edward Waters College in Jacksonville also host similar programs. An academic consortium to impact and uplift the quality of life for at-risk black males was established by initiating this five-year program at the four historically black colleges and universities.

Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for three weeks and participate in highly concentrated developmental experiences.

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.

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 approximately 22 schools in seven school districts, and connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10 percent and decrease referral/suspension by 20 percent. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits and develop their leadership potential. The Get Real! program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

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.

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 nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

PROJECT TO ADVANCE SCHOOL SUCCESS

Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation chief executive officer (CEO) with a low-performing school. There are two levels of PASS school involvement:

- A PASS school requires a three-year CEO commitment to matching funds and personal time support.
- An Executive PASS school does not require a CEO's matching contribution and involves only a year-to-year commitment.

The goal of the program is to raise the school's grade over the term of partnership and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In FY 2018-19, three new PASS schools and three new partnerships were established that were assisted with Council for Educational Change PASS funds, including coaching and support services for school administrators to build and sustain mentoring relationships. The PASS model has assisted in the reform and improvement of Florida schools since 1999, working in a variety of areas consistent with current reform goals of the state, the district, and the individual school leadership team.

THE SEED SCHOOL OF MIAMI

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (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.

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. The project annually reaches 282 middle school, 607 high school and college students statewide in 19 Florida Counties. It provides nearly 1,000 students with opportunities for learning civic mentoring and increasing access for students to civic education.

The high school program, Sr. YIG, is a yearlong extracurricular experience. In the fall, there is a Delegate Convention in Orlando, where students begin statewide trainings and elections. In the spring, students travel to Tallahassee to serve as senators, representatives, attorneys, justices, executive agency heads, legislative affairs directors, and legislative whips within our model government simulation.

The middle school program, Jr. YIG, participants may attend the Junior Assembly. Assembly delegates take on the role of state senators and representatives as they guide their own ideas through the model legislative process. This also includes an exercise on how the state budget is put together. High school students act in the role of mentor, teaching middle school delegates all that they need to know!

For the 2019-2020 year, the program will add chapters statewide, including Santa Rosa, Leon, and Osceola counties and increase in service hours due to the passage of HB 807 and SB 1480.

Other program highlights include:

- YIG students hosted a Teen Town Hall Meeting with the Florida Children and Youth Cabinet
- 33 YMCA teens visited member offices during the legislative session
- 86 YIG students participated in the Civic Fellows Program partnership with USF St. Petersburg
- 24 teens provided over 500 hours of service to communities across Florida during our 2019 Y-Corps: Service in the Sunshine Program
- Florida's Delegation to the YMCA Conference on National Affairs was distinguished as a 2019 Premiere Delegation
- After participating in Youth In Government programming, 93% of students agreed that they were open to considering the opinions and ideas of others, even when they disagree"

PRIOR YEAR FUNDING:

- 2018-19 - \$24,405,716
- 2017-18 - \$16,236,331
- 2016-17 - \$21,560,029

This page is intentionally left blank

Item 114 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,798,722	0	0	4,798,722	7,253,722	2,455,000	4,798,722	(2,455,000)	(33.84%)
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	7,132,076	0	0	7,132,076	9,587,076	2,455,000	7,132,076	(2,455,000)	(25.61%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,132,076 is requested to continue funding the current level of services for multiple projects serving students, as follows:

\$4,798,722 from General Revenue is requested to continue the current level of services for the following programs:

- \$ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET) - serves students with emotional/behavioral disabilities
- \$ 108,119 - Florida Instructional Materials Center for the Visually Impaired - serves students with visual impairments from birth through 12th grade
- \$ 20,000 - Portal to Exceptional Education Resources - serves 74 school districts and Local Educational Agencies
- \$1,353,292 - Communication/Autism Navigator (The Florida State University College of Medicine) - serves young children with autism spectrum disorder
- \$ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers - serves professionals statewide and provides Child Find for children from birth to 5 years old
- \$ 350,000 - Family Café - serves 8,997 families of students with intellectual disabilities
- \$ 750,000 - Auditory-Oral Education Grants
- \$ 250,000 - Special Olympics - provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities
- \$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.

\$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:

- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities (SEDNET)
- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 786,217 - Portal to Exceptional Education Resources - serves 74 school districts and Local Educational Agencies
- \$ 334,000 - Very Special Arts of Florida - serves 3,479 students with intellectual disabilities
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,455,000 in nonrecurring General Revenue funds for the following programs:

- \$ 550,000 - The Family Café
- \$ 100,000 - Learning through Listening
- \$ 250,000 - Special Olympics
- \$1,500,000 - Early Childhood Education and Therapeutic Intervention
- \$ 55,000 - LiFT Academy

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Marixcia Chrishon (850) 245-0475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,455,000 in nonrecurring General Revenue funds for the following programs:

- \$ 550,000 - The Family Café
- \$ 100,000 - Learning through Listening
- \$ 250,000 - Special Olympics
- \$1,500,000 - Early Childhood Education and Therapeutic Intervention
- \$ 55,000 - LiFT Academy

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1001.451, 1003.55, 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:

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

Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health

treatment services to enable students with or at risk of emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

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.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)

This program is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes the development of Individual Educational Plans (IEPs) for students with disabilities and educational plans (EPs) for students who are gifted, service plans (SPs) for parent-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes and prior written notice. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or Individual Family Service Plan (IFSP) through IDEA and who are Medicaid recipients.

COMMUNICATION/AUTISM NAVIGATOR

These funds are awarded to the Florida State University College of Medicine for the Autism Navigator. This is a web-based instructional system that addresses the need to increase the capacity of early intervention service providers to appropriately serve young children with autism spectrum disorder. It consists of an interactive web-based instructional tool that includes specific content units designed to increase the competency of early intervention providers within the Early Steps system. Early Steps is charged with the responsibility of implementing Part C of the Individuals with Disabilities Education Act.

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.

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).

AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children from birth to age 7 in multiple counties, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amounts of the grants are based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Educational Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each student's respective IEP or IFSP.

SPECIAL OLYMPICS

Special Olympics Florida provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities who wish to participate, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. The ultimate objective of Special Olympics Florida is to help people with intellectual disabilities participate as productive and respected members of society at large by offering them a fair opportunity to develop and demonstrate their skills and talents through sports training and competition and by increasing the public's awareness of their capabilities and needs.

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.

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.

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.

PRIOR YEAR FUNDING:

- 2018-19 - \$6,584,820
- 2017-18 - \$6,090,372
- 2016-17 - \$6,650,372

This page is intentionally left blank

Item 115 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	48,217,682	0	0	48,217,682	48,217,682	0	48,217,682	0	0.00%
Admin TF	120,278	0	0	120,278	120,278	0	120,278	0	0.00%
Federal Grants TF	1,967,580	0	0	1,967,580	1,967,580	0	1,967,580	0	0.00%
Grants & Donations TF	2,524,154	0	0	2,524,154	2,524,154	0	2,524,154	0	0.00%
Total	52,829,694	0	0	52,829,694	52,829,694	0	52,829,694	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$52,829,694 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 1,183 children.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

To use all available talent, energy and resources to provide free appropriate public education for eligible students who are sensory impaired.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for students who are deaf/hard-of-hearing and blind/visually impaired in preschool through grade 12. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of students who are deaf/hard-of-hearing and blind/visually impaired in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for children up to 5 years old who are sensory impaired and to district school boards, upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents and the community. As a diverse organization, the school fosters respect and understanding for each individual.

PRIOR YEAR FUNDING:

- 2018-19 - \$52,465,223
- 2017-18 - \$51,779,424
- 2016-17 - \$50,630,605

Item 116 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	207,433	0	0	207,433	207,433	0	207,433	0	0.00%
Admin TF	40,935	0	0	40,935	40,935	0	40,935	0	0.00%
Total	248,368	0	0	248,368	248,368	0	248,368	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$248,368 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; Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:

Provide for human resource management services for the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2018-19 - \$250,021
- 2017-18 - \$250,537
- 2016-17 - \$250,539

Item 116A - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	50,000,000	0	50,000,000	50,600,000	50,600,000	0	(600,000)	(1.19%)
Total	0	50,000,000	0	50,000,000	50,600,000	50,600,000	0	(600,000)	(1.19%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Request for restoration is \$50,000,000 in nonrecurring General Revenue for the following program:

- \$50,000,000 - School Hardening Grants

Not requested for restoration is \$600,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Astronaut High School (Brevard) - New Welding Technology Program
- \$100,000 - Seminole Schools Construction Workforce Pipeline

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Request for restoration is \$50,000,000 in nonrecurring General Revenue for the following program:

- \$50,000,000 - School Hardening Grants

Not requested for restoration is \$600,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Astronaut High School (Brevard) - New Welding Technology Program
- \$100,000 - Seminole Schools Construction Workforce Pipeline

GOALS

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

- 1. Highest 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:

- 2018-19 - \$3,800,000
- 2017-18 - \$0
- 2016-17 - \$1,500,000

Item 117 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	2,500,000	0	2,500,000	4,917,836	4,917,836	0	(2,417,836)	(49.16%)
Total	0	2,500,000	0	2,500,000	4,917,836	4,917,836	0	(2,417,836)	(49.16%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Request for restoration is \$2,500,000 in nonrecurring General Revenue for the following program:

- \$2,500,000 - Security Funding for Jewish Day Schools

Not requested for restoration is \$2,417,836 in nonrecurring General Revenue for the following programs:

- \$1,000,000 - COJ Northwest Jacksonville STEM Center for Teens
- \$ 250,000 - Dedicated STEM Classroom for Marine Science
- \$ 75,000 - Hurricane Hardening for First Responders Children's Child Care
- \$ 592,836 - LiFT Academy University Transition Program
- \$ 500,000 - North Florida School of Special Education Campus Expansion

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Request for restoration is \$2,500,000 in nonrecurring General Revenue for the following program:

- \$2,500,000 - Security Funding for Jewish Day Schools

Not requested for restoration is \$2,417,836 in nonrecurring General Revenue for the following programs:

- \$1,000,000 - COJ Northwest Jacksonville STEM Center for Teens
- \$ 250,000 - Dedicated STEM Classroom for Marine Science
- \$ 75,000 - Hurricane Hardening for First Responders Children's Child Care
- \$ 592,836 - LiFT Academy University Transition Program
- \$ 500,000 - North Florida School of Special Education Campus Expansion

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide 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:

- 2018-19 - \$3,000,000
- 2017-18 - \$654,491
- 2016-17 - \$2,100,000

Federal Grants K-12 Program

This page is intentionally left blank

Item 118 - Federal Grants K-12 Program - Projects, Contracts and Grants

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$3,999,420
- 2017-18 - \$3,999,420
- 2016-17 - \$3,999,420

Item 119 - Federal Grants K-12 Program - Federal Grants and Aids

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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	1,804,865,669	0	60,000,000	1,864,865,669	1,804,865,669	0	1,804,865,669	60,000,000	3.32%
Total	1,805,219,631	0	60,000,000	1,865,219,631	1,805,219,631	0	1,805,219,631	60,000,000	3.32%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,805,219,631 is requested to continue funding as follows:

- \$1,670,284,763 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

\$60,000,000 additional recurring funds are requested to match annual increases in federal awards and expenditures for 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

An increase of \$60,000,000 is requested in recurring Federal Grants Trust Fund to match annual increases in federal awards and expenditures for 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 2019-20 fiscal year will include funds received under the NCLB, ESSA, IDEA Labor and Training Administration (DOL/ETA). The discretionary category includes smaller programs primarily authorized under NCLB, ESSA and DOL/ETA. 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:

- 2018-19 - \$1,805,219,631
- 2017-18 - \$1,805,219,631
- 2016-17 - \$1,647,293,661

Item 120 - Federal Grants K-12 Program - Domestic Security

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

- 2018-19 - \$5,409,971
- 2017-18 - \$5,409,971
- 2016-17 - \$5,409,971

Educational Media and Technology Services

This page is intentionally left blank

Item 121 - Educational Media & Technology Services - Capitol Technical Center

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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) 245-0406; 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
- 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:

- 2018-19 - \$224,624
- 2017-18 - \$224,624
- 2016-17 - \$224,624

Item 122 - Educational Media & Technology Services - Public Broadcasting

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 - Satellite Transponder
- \$ 497,522 - Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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 education and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

PROGRAM DESCRIPTION:

STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)

Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places and events shaping Florida. The series explores a wide variety of environmental, political and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE

Supports the production of a daily 12-hour block of programming covering the Legislature, Governor's Office, Supreme Court, education, statewide emergencies and other programming of statewide interest.

SATELLITE TRANSPONDER

Provides statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery and emergency management information.

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT

Supports Florida's 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 while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WUFT - TV, University of Florida
WEFS - TV, Eastern Florida State University
WLRN - TV, School Board of Miami-Dade County
WSRE - TV, Pensacola 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:

- 2018-19 - \$9,866,053
- 2017-18 - \$9,714,053
- 2016-17 - \$10,596,053

This page is intentionally left blank

Workforce Education (Career and Adult Education)

This page is intentionally left blank

Item 123 - Workforce Education - Performance Based Incentives

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

Eric Hall (850) 245-0535; 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 1998-99 through the 2016-17 fiscal year, district career and adult education programs had a portion of their operating funds based on the generation of performance. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category did not roll over each year and were earned back year to year.

Since 2013-14 to 2016-17, the funds were restricted to performance associated with industry certification attainment, with a proviso for any unallocated funds to be distributed for adult general education performances. For 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

PRIOR YEAR FUNDING:

- 2018-19 - \$4,500,000
- 2017-18 - \$0
- 2016-17 - \$4,500,000

Item 124 - Workforce Education - Adult Basic Education

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	45,365,457	0	0	45,365,457	45,365,457	0	45,365,457	0	0.00%
Total	45,365,457	0	0	45,365,457	45,365,457	0	45,365,457	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$45,365,457 is requested to continue funding the expenditure of federal funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Innovation and Opportunity Act of 2014 - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Eric Hall (850) 245-0535; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Workforce Innovation and Opportunity Act of 2014 – Title II Adult Education and Literacy (Federal)
Sections 1004.93 – 1004.98, Florida Statutes

PURPOSE:

Assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; assist parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education, and English Literacy and Civics Education. For each program, about 90 percent of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Innovation and Opportunity Act. Grants are awarded in a geographic competition for a three-year funding cycle. The most recent competition occurred for the 2017-18 fiscal year. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2019-20 Federal Award:

\$ 36,079,524 Adult General Education

\$ 8,565,478 English Language and Civics Education

\$ 44,645,002 Total FY 2019-20 Award

PRIOR YEAR FUNDING:

- 2018-19 - \$41,552,472
- 2017-18 - \$41,552,472
- 2016-17 - \$41,552,472

Item 9, 125 - Workforce Education - Workforce Development

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	288,445,419	0	16,000,000	304,445,419	288,994,970	549,551	288,445,419	15,450,449	5.35%
Lottery (EETF)	81,353,010	0	0	81,353,010	81,353,010	0	81,353,010	0	0.00%
Total	369,798,429	0	16,000,000	385,798,429	370,347,980	549,551	369,798,429	15,450,449	4.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$369,798,429 is requested to continue funding for 68,105.24 Full-Time Equivalent (FTE) school district workforce students at the current average state funds per FTE student of \$5,430.

RESTORATION OF NONRECURRING

Not requested for restoration is \$549,551 in nonrecurring General Revenue for Workforce Development.

WORKLOAD

\$11,000,000 is requested for an increase in recurring workforce development funds to address workload needs based upon current enrollment.

NEW PROGRAM

\$5,000,000 is requested for the Work Florida Student Success Incentives to align district postsecondary programs with statewide and regional workforce demands.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Eric Hall (850) 245-0535; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$549,551 in nonrecurring General Revenue for Workforce Development.

WORKLOAD

\$11,000,000 is requested for an increase in recurring workforce development funds to address workload needs based upon current enrollment. Funds will be distributed to districts with unmet funding need based on the annual District Workforce Education Workload Model. These funds will assist in aligning programs to the findings of the CTE program audit in Executive Order 19-31 and encourage expansion of training opportunities in the highest demand areas.

NEW PROGRAM

\$5,000,000 is requested for the Work Florida Student Success Incentives to align district postsecondary programs with statewide and regional workforce demands. District allocations shall be based on proportionate share of career certificate, applied technology diploma, and apprenticeship program completers (weighted based upon program length). Funds must be used to expand training opportunities in high quality programs as identified in the CTE program audit (Executive Order 19-31).

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 Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Chapter 446 and Sections 1004.02, 1004.92, 1004.93 and 1011.80, Florida Statutes

PURPOSE:

Enables students to attain and sustain employment while maintaining economic self-sufficiency.

PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services and school-level administration. Adult programs include postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and Registered Apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (adult high school diploma or high school equivalency diploma based upon the GED test). Fifty-six (56) districts provide adult general education programs.

Career Certificate and Applied Technology Diploma programs:

Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Thirty-nine (39) districts provide certificate career-technical training programs.

Apprenticeship and pre-apprenticeship programs:

Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship. Seventeen (17) districts provide apprenticeship certificate career-technical training programs.

PRIOR YEAR FUNDING:

- 2018-19 - \$366,340,160
- 2017-18 - \$366,340,160
- 2016-17 - \$365,044,488

**DISTRICT CAREER AND ADULT EDUCATION
FY 2020-21**

	2019-20 Appropriation	2020-21 Legislative Budget Request	2020-21 LBR over/(under) 19-20 Appropriation	2020-21 GAA % over/(under) 19-20 Appropriation
<i>Operating Budget</i>				
Workforce Development Funds	\$370,347,980	\$385,798,429	\$15,450,449	4.2%
Performance-Based Incentive Funds	\$6,500,000	\$6,500,000	\$0	0.0%
Operating Budget	\$376,847,980	\$392,298,429	\$15,450,449	4.1%
<i>Grants and Aids</i>				
Pathways to a Career Opportunities Grant	\$10,000,000	\$10,000,000	\$0	0.0%
Total	\$0	\$0	\$0	n/a
<i>School and Instructional Enhancements</i>				
Lotus House Women's Shelter	\$100,000	\$100,000	\$0	0.0%
Total	\$100,000	\$100,000	\$0	0.0%
<i>Other Fund Requests</i>				
Vocational Formula Funds (Federal)	\$72,724,046	\$72,724,046	\$0	0.0%
Adult Basic Education Funds (Federal)	\$45,365,457	\$45,365,457	\$0	0.0%
Other Funds	\$118,089,503	\$118,089,503	\$0	0.0%
Total	\$495,037,483	\$510,487,932	\$15,450,449	3.1%

Item 125A - Workforce Education - G/A Pathways to Career Opportunities Grant

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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:

Eric Hall (850) 245-0535; 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 of Education 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 s. 446.021. 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.

This was a priority for Governor DeSantis in 2019.

PRIOR YEAR FUNDING:

- 2018-19 - \$0

Item 126 - Workforce Education - Vocational Formula Funds

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	72,724,046	0	0	72,724,046	72,724,046	0	72,724,046	0	0.00%
Total	72,724,046	0	0	72,724,046	72,724,046	0	72,724,046	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,724,046 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 to support Florida's goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Eric Hall (850) 245-0535; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)
Section 1004.92, Florida Statutes

PURPOSE:

Keep America competitive in the global economy of the 21st century, and make Florida #1 in workforce education by 2030.

PROGRAM DESCRIPTION:

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The state of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90 percent of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget authority beyond the annual grant award amounts carry over, as provided under the federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2019-20 Federal Award is \$72,766,804

PRIOR YEAR FUNDING:

- 2018-19 - \$67,144,852
- 2017-18 - \$67,144,852
- 2016-17 - \$72,144,852

Item 127 - Workforce Education - School and Instructional Enhancements

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	0	0	100,000	1,553,150	1,453,150	100,000	(1,453,150)	(93.56%)
Total	100,000	0	0	100,000	1,553,150	1,453,150	100,000	(1,453,150)	(93.56%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue funding the employment and training program for women and youth at Lotus House Women's Shelter.

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,453,150 in nonrecurring General Revenue for the following programs:

- \$250,000 - Charlotte County Technical College - Airframe & Power plant Mechanic Program
- \$503,150 - Feeding Tampa Bay - Fresh Force Program
- \$350,000 - Manufacturing Talent Asset Pipeline (TAP)
- \$100,000 - Nassau County School District - Workforce/Apprenticeship Expansion
- \$250,000 - Palm Beach School District - West Technical Education Center Adult Vocational Training

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Eric Hall (850) 245-0535; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,453,150 in nonrecurring General Revenue for the following programs:

- \$250,000 - Charlotte County Technical College - Airframe & Power plant Mechanic Program
- \$503,150 - Feeding Tampa Bay - Fresh Force Program
- \$350,000 - Manufacturing Talent Asset Pipeline (TAP)
- \$100,000 - Nassau County School District - Workforce/Apprenticeship Expansion
- \$250,000 - Palm Beach School District - West Technical Education Center Adult Vocational Training

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1004.93, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

LOTUS HOUSE WOMEN'S SHELTER

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization "dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children." The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and "enrichment activities" such as art, acupuncture, yoga and meditation. To fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

PRIOR YEAR FUNDING:

- 2018-19 - \$2,350,000
- 2017-18 - \$566,000
- 2016-17 - \$1,150,000

Item 127A - Workforce Education - G/A - Facility Repairs Maintenance & Construction

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	528,356	528,356	0	(528,356)	(100.00%)
Total	0	0	0	0	528,356	528,356	0	(528,356)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$528,356 of nonrecurring General Revenue funds for the Plumbing Certification School for Troubled Youth.

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 \$528,356 of nonrecurring General Revenue funds for the Plumbing Certification School for Troubled Youth.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for the Plumbing Certification School for Troubled Youth.

PROGRAM DESCRIPTION:

Provide capital improvements for the Plumbing Certification School for Troubled Youth.

PRIOR YEAR FUNDING:

- 2018-19 - \$0
- 2017-18 - \$0
- 2016-17 - \$3,918,714

Florida Colleges

This page is intentionally left blank

Item 128 - Florida Colleges - Performance Based Incentives

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	14,000,000	0	1,000,000	15,000,000	14,000,000	0	14,000,000	1,000,000	7.14%
Total	14,000,000	0	1,000,000	15,000,000	14,000,000	0	14,000,000	1,000,000	7.14%

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).

WORKLOAD

\$1,000,000 of recurring General Revenue funds is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

WORKLOAD

\$1,000,000 of recurring General Revenue funds is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

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, pharmacy technicians, and heating, ventilation and air conditioning technicians.

Recent disbursement of funds for industry certifications were as follows:

- 2016-17: 12,267 industry certifications awarded; prorated award amount of \$815.20 per certification
- 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

PRIOR YEAR FUNDING:

- 2018-19 - \$10,000,000
- 2017-18 - \$10,000,000
- 2016-17 - \$10,000,000

Item 128A - Florida Colleges - Student Success Incentive Funds

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	30,000,000	0	10,000,000	40,000,000	30,000,000	0	30,000,000	10,000,000	33.33%
Total	30,000,000	0	10,000,000	40,000,000	30,000,000	0	30,000,000	10,000,000	33.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$30,000,000 is requested to continue funding operations for the Student Success Incentive Funds.

ENHANCEMENT

\$10,000,000 is requested of recurring General Revenue funds to enhance the restructured student success fund passed by the Legislature in the 2019 Legislative Session as well as address student success metrics in the dual enrollment program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

ENHANCEMENT

\$10,000,000 is requested of recurring General Revenue funds to enhance the restructured student success fund passed by the Legislature in the 2019 Legislative Session as well as address student success metrics in the dual enrollment program.

Dual enrollment is an important feature of Florida's seamless K-20 education system with the 28 institutions in the Florida College System providing the majority of these postsecondary courses. Students, parents and the state of Florida all benefit economically and academically when a student successfully completes a dual enrollment course that fulfills requirements for both high school graduation and a college degree or certificate. The program grew to over 290,000 individual courses completed in 2017-18 with 265,000 for students from public schools; nearly 15,800 for home education students; and over 9,600 for students from private schools. Students in these courses have over a 90% passage rate, making dual enrollment a very successful accelerated program for Florida students. Colleges will be rewarded for improving access and completion for dual enrollment students.

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:

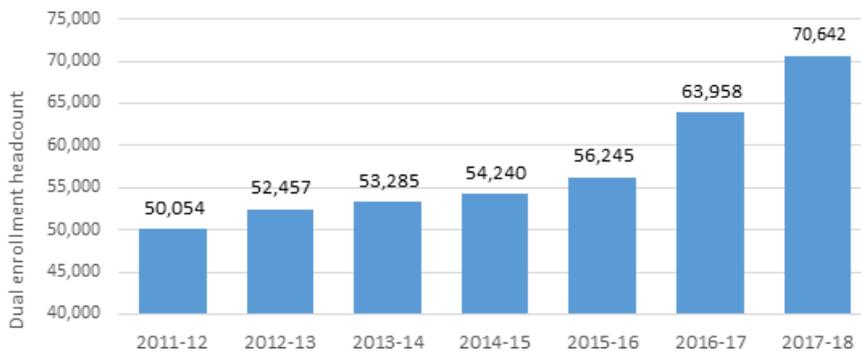
Reward Florida College System institutions for student success outcomes in the areas of 2+2, workforce and dual enrollment.

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 student success to articulate to higher educational goals or entering the workforce in critical areas of need. The additional \$10 million in this request will provide greater potential for reward for FCS institutions and now award FCS institutions for critical outcomes for students in dual enrollment programs.

PRIOR YEAR FUNDING:

First year of appropriation.



Item 129 - Florida Colleges - G/A - Florida College System Dual Enrollment

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Scott Kittel (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:

- 2018-19 - \$550,000
- 2017-18 - \$0
- 2016-17 - \$0

This page is intentionally left blank

Item 129A - Florida Colleges - G/A - Florida College System Dual Enrollment Scholarship Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	16,000,000	16,000,000	0	0	0	16,000,000	100.00%
Total	0	0	16,000,000	16,000,000	0	0	0	16,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$16,000,000 of recurring General Revenue to begin a dual enrollment scholarship program for Home, Private & Summer school students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

\$16,000,000 million is requested to start a dual enrollment scholarship program for Home, Private & Summer school students. Currently, institutions can only recover some costs to provide dual enrollment instruction to students who are in the K-12 public system for the fall and spring semesters and private schools depending on the agreed dual enrollment agreement with the individual private school.

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 (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:

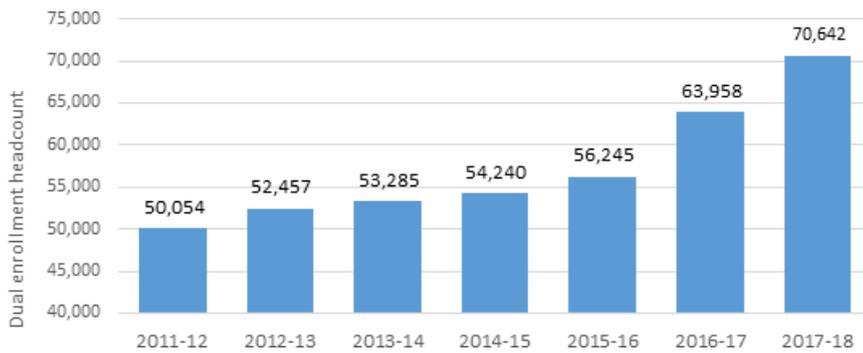
To provide a scholarship program to assist in the cost of instruction to Florida College System institutions for Home, Private and Summer school dual enrollment students.

PROGRAM DESCRIPTION:

\$16,000,000 million is requested to start a dual enrollment scholarship program for Home, Private & Summer school students. Currently, institutions can only recover some costs to provide dual enrollment instruction to students who are in the K-12 public system for the fall and spring semesters and private schools depending on the agreed dual enrollment agreement with the individual private school. Funding shall be provided to institutions on a prorated share of available funds for courses taught and completed for students who take dual enrollment that are home, private or public school students.

PRIOR YEAR FUNDING:

First year of appropriation.



Item 11, 130 - Florida Colleges - G/A-Florida College System Program Fund

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,056,761,154	0	24,038,479	1,080,799,633	1,059,366,154	2,605,000	1,056,761,154	21,433,479	2.02%
Lottery (EETF)	150,218,929	0	0	150,218,929	150,218,929	0	150,218,929	0	0.00%
Total	1,206,980,083	0	24,038,479	1,231,018,562	1,209,585,083	2,605,000	1,206,980,083	21,433,479	1.77%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,206,980,083 is requested to continue funding operations of the 28 Florida College Systems institutions that support 320,302 full-time equivalent (FTE) students.

ENHANCEMENT

\$24,038,479 of recurring General Revenue funds for new allocation model.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$24,038,479 is requested to be allocated as recurring dollars to colleges through the college system program fund using a new allocation model. The new model would focus on key areas of (1) equitable funding based on FTE by college size group, (2) funding for colleges that are experiencing growth in FTE and (3) the growing cost of doing business for all colleges. Colleges of similar FTE size are grouped into four bands, allowing for allocations to those who are funded to a degree below the average for their size band. Then, colleges whose population is increasing are allocated funding to support their growth. Finally, the model allocates funding to all colleges based on the increasing cost of doing business across the board. A fourth area under review in the model is a process to allocate funds to support those workforce programs that require a greater cost to deliver. This model provides for clear objectives of need for the system to be efficient and effective, while allowing for flexibility to adjust each component in a given year due to existing circumstances or priorities.

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 specifically to meet the 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:

- 2018-19 - \$1,217,007,821
- 2017-18 - \$1,200,002,014
- 2016-17 - \$1,229,041,830

The Florida College System
FY 2020-21
LBR

	2019-20 Appropriations	2020-21 LBR	LBR Over/Under 2019-20 Appropriations	Percentage Difference
<i>Florida College System Program Fund Appropriations</i>				
Program Fund	\$1,176,980,083	\$1,206,980,083	\$30,000,000	
Funding Model Equity/College Program Enhancement	\$20,000,000	\$0	(\$20,000,000)	
Tier Model Enhancement	\$0	\$24,038,479	\$24,038,479	
Program Enhancement/Operational Support	\$10,000,000	\$0	(\$10,000,000)	
Special Projects (Non-Recurring)	\$2,605,000	\$0	(\$2,605,000)	
Total Program Fund	\$1,209,585,083	\$1,231,018,562	\$21,433,479	1.77%
<i>Non-Program Fund Appropriations</i>				
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	
Dual Enrollment Student Success Incentive Fund	\$0	\$10,000,000	\$10,000,000	
Last Mile College Completion	\$0	\$1,500,000	\$1,500,000	
Florida College System Dual Enrollment - Scholarship Program	\$0	\$16,000,000	\$16,000,000	
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	\$15,000,000	\$1,000,000	
Total Non-Program Funds	\$45,533,182	\$74,033,182	\$28,500,000	62.59%
Total Operating Budget Appropriations	\$1,255,118,265	\$1,305,051,744	\$49,933,479	3.98%

This page is intentionally left blank

Item 130A - Florida Colleges - G/A - Last Mile College Completion Program

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	1,500,000	1,500,000	0	0	0	1,500,000	100.00%
Total	0	0	1,500,000	1,500,000	0	0	0	1,500,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$1,500,000 of recurring General Revenue for Last Mile College Completion.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Caleb Hawkes (850) 245-9464; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

A funding request of \$1,500,000 million to fund the Last Mile College Completion program to implement s. 1009.75 F.S. that was passed in the 2019 legislative session.

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 tuition and fee assistance to students who are within 12 or fewer credit hours from completing their first degree.

PROGRAM DESCRIPTION:

Governor Ron DeSantis's proposed \$1,500,000 million for a "Last Mile to College Completion Program" in the FY 19-20 Bold Vision for a Brighter Future budget. The program was to provide tuition assistance for up to 1,000 students who were close to completing their first degree but who were no longer enrolled in college. The Florida Legislature created a similar program in s. 1009.75 F.S., and subject to annual appropriation outlined the initial requirements of the program for the Department. The program will be utilized to provide the tuition assistance to students seeking to complete their degree program.

PRIOR YEAR FUNDING:

First year of appropriation.

Item 132 - Florida Colleges - Commission on Community Service

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Scott Kittel (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:

- 2018-19 - \$983,182
- 2017-18 - \$983,182
- 2016-17 - \$983,182

State Board of Education

This page is intentionally left blank

Item 133 - State Board of Education - Salaries and Benefits

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	21,445,798	0	2,377,068	23,822,866	21,445,798	0	21,445,798	2,377,068	11.08%
Admin TF	7,152,199	0	0	7,152,199	7,152,199	0	7,152,199	0	0.00%
Ed Certif TF	5,200,850	0	0	5,200,850	5,200,850	0	5,200,850	0	0.00%
Div Univ Fac Const TF	2,953,794	0	0	2,953,794	2,953,794	0	2,953,794	0	0.00%
Federal Grants TF	14,831,765	0	0	14,831,765	14,831,765	0	14,831,765	0	0.00%
Institute Assess TF	2,722,523	0	0	2,722,523	2,722,523	0	2,722,523	0	0.00%
Student Loan Oper TF	6,911,236	0	(2,377,068)	4,534,168	6,911,236	0	6,911,236	(2,377,068)	(34.39%)
Nursing Student Loan Forgiveness TF	74,201	0	0	74,201	74,201	0	74,201	0	0.00%
Operating TF	292,531	0	0	292,531	292,531	0	292,531	0	0.00%
Teacher Cert Exam TF	398,180	0	0	398,180	398,180	0	398,180	0	0.00%
Working Capital TF	5,596,364	0	0	5,596,364	5,596,364	0	5,596,364	0	0.00%
Total	67,579,441	0	0	67,579,441	67,579,441	0	67,579,441	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$67,579,441 is requested to continue to fund salaries and benefits for 930 full-time equivalent (FTE) employees of the State Board of Education.

The department is transferring \$20,000 of salary rate from the State Board of Education to the Board of Governors.

FUND SHIFT(S)

\$2,377,068 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the personnel costs to support Information Technology services provided on behalf of the State Student Financial Aid Database.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

FUND SHIFT(S)

\$2,377,068 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the personnel costs to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

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:

- 2018-19 - \$68,082,452
- 2017-18 - \$68,136,895
- 2016-17 - \$66,637,377

Item 134 - State Board of Education - Other Personal Services

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	238,879	0	0	238,879	238,879	0	238,879	0	0.00%
Admin TF	140,473	0	0	140,473	140,473	0	140,473	0	0.00%
Ed Certif TF	93,641	0	0	93,641	93,641	0	93,641	0	0.00%
Div Univ Fac Const TF	41,618	0	0	41,618	41,618	0	41,618	0	0.00%
Federal Grants TF	530,862	0	0	530,862	530,862	0	530,862	0	0.00%
Institute Assess TF	219,765	0	0	219,765	219,765	0	219,765	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	1,352,949	0	0	1,352,949	1,352,949	0	1,352,949	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,352,949 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) 245-0406

GOALS

DEPARTMENT 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:

- 2018-19 - \$1,586,569
- 2017-18 - \$1,584,451
- 2016-17 - \$1,583,683

Item 135 - State Board of Education - Expenses

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,295,240	0	314,782	3,610,022	3,835,290	540,050	3,295,240	(225,268)	(5.87%)
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	(214,782)	585,774	800,556	0	800,556	(214,782)	(26.83%)
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	11,547,800	0	100,000	11,647,800	12,087,850	540,050	11,547,800	(440,050)	(3.64%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,547,800 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (40+ percent) being building rent.

RESTORATION OF NONRECURRING

Not requested for restoration is \$540,050 in nonrecurring General Revenue funds for the following programs:

- \$500,000 - JUST READ! FLORIDA
- \$ 40,050 - Office of Safe Schools

WORKLOAD

\$100,000 is requested in recurring General Revenue funds for travel expenses relating to the Office of Safe Schools. The staff is required to provide ongoing professional development opportunities, technical assistance and compliance oversight visits to school districts across the state.

FUND SHIFT(S)

\$214,782 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$540,050 in nonrecurring General Revenue funds for the following programs:

- \$500,000 - JUST READ! FLORIDA
- \$ 40,050 - Office of Safe Schools

WORKLOAD

An increase of \$100,000 is requested in recurring General Revenue funds for travel expenses relating to the Office of Safe Schools. The staff is required to provide ongoing professional development opportunities, technical assistance and compliance oversight visits to school districts across the state.

The Office of Safe Schools received \$91,300 in recurring General Revenue in the expense category when it was created in FY2018-19 under Section 1001.212 F.S.. Approximately 44 percent of the expense funds is being used for office space. Therefore, leaving the remainder to go toward all other expenses i.e. travel, office supplies and phone service.

FUND SHIFT(S)

\$214,782 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the expenses to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

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, over 50 percent, is used for building rent for the department. The primary uses of the remaining funds are travel, software licenses, telephone usage, postage, computers (less than \$1,000), office supplies and membership dues to national educational organizations.

PRIOR YEAR FUNDING:

- 2018-19 - \$12,621,712
- 2017-18 - \$11,657,458
- 2016-17 - \$11,807,786

This page is intentionally left blank

Item 136 - State Board of Education - Operating Capital Outlay

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,970	0	11,016	56,986	45,970	0	45,970	11,016	23.96%
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	(11,016)	44,944	55,960	0	55,960	(11,016)	(19.69%)
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.

FUND SHIFT(S)

\$11,016 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

FUND SHIFT(S)

\$11,016 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the equipment costs to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$1,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a non-consumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2018-19 - \$801,240
- 2017-18 - \$801,240
- 2016-17 - \$1,051,240

Item 137 - State Board of Education - Assessment and Evaluation

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	68,796,316	0	0	68,796,316	69,948,875	1,152,559	68,796,316	(1,152,559)	(1.65%)
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	0	125,049,460	126,202,019	1,152,559	125,049,460	(1,152,559)	(0.91%)

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.

RESTORATION OF NONRECURRING

Not requested is \$1,152,559 in nonrecurring General Revenue funds for additional contract deliverables for the statewide assessments program.

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:

RESTORATION OF NONRECURRING

Not requested is \$1,152,559 in nonrecurring General Revenue funds for additional contract deliverables for the statewide assessments 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:

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 - \$28,243,409

- \$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.

- \$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:

- 2018-19 - \$119,202,019
- 2017-18 - \$124,202,019
- 2016-17 - \$109,202,019

This page is intentionally left blank

Item 138 - State Board of Education - Transfer to Division of Administrative Hearings

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	213,869	0	0	213,869	213,869	0	213,869	0	0.00%
Total	213,869	0	0	213,869	213,869	0	213,869	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$213,869 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) 245-0406

GOALS

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

- 1. Highest 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:

- 2018-19 - \$246,707
- 2017-18 - \$214,518
- 2016-17 - \$370,159

Item 139 - State Board of Education - Contracted Services

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	8,610,599	0	19,361,546	27,972,145	10,610,599	2,000,000	8,610,599	17,361,546	163.62%
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	945,515	457,315	488,200	(457,315)	(48.37%)
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	2,023,208	0	11,807,894	13,831,102	2,023,208	0	2,023,208	11,807,894	583.62%
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	21,175,912	0	31,169,440	52,345,352	23,633,227	2,457,315	21,175,912	28,712,125	121.49%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$21,175,912 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,457,315 in nonrecurring funds for the following programs:

- \$2,000,000 - Scholarship Programs Database in General Revenue
- \$ 457,315 - Educational Facilities Information System in the Division of Universities Facilities Construction Administrative Trust Fund.

WORKLOAD

\$12,092,000 is requested for the Office of Student Financial Aid to outsource portfolio management to a third-party servicer.

\$2,826,600 is requested, of which, \$1,106,600 is nonrecurring, for Information Technology security and risk mitigation.

\$785,000 is requested for legal services needed for the rise in legal challenges.

NEW PROGRAM

\$8,000,000 is requested, of which, \$1,600,000 is nonrecurring, for Interoperability Technology to seamlessly connect diverse emergency services technologies.

\$5,500,000 is requested to modernize the department's statewide data collection and student Information systems.

\$1,965,840 is requested, of which, \$1,885,840 is nonrecurring, to provide extensive resource updates for the new English Language Arts and Mathematics standards.

FUND SHIFT(S)

\$284,106 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the contractor costs to support IT services provided on behalf of the State Student Financial Aid Database.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101; Sam Ferguson (850) 245-3201

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,457,315 in nonrecurring funds for the following programs:

- \$2,000,000 - Scholarship Programs Database in General Revenue
- \$ 457,315 - Educational Facilities Information System in the Division of Universities Facilities Construction Administrative Trust Fund.

WORKLOAD

An increase of \$12,092,000 of recurring contracted services budget is requested in the Student Loan Operating Trust Fund (2397) to reduce the Office of Student Financial Assistance (OSFA) overhead for staffing and associated operating costs by outsourcing portfolio management to an efficient third-party servicer, rather than investing in technology, infrastructure and correlated expenses. Outsourcing OSFA's portfolio leverages the scalability of a third-party servicer that has already made investments needed to reduce delinquencies and significantly increase OSFA's revenues. The third-party servicer will invoice OSFA monthly and will be paid a percentage based on the revenue collected.

An increase of \$2,826,600, of which, \$1,106,600 is nonrecurring, of General Revenue funds is requested to meet the requirements of the 2016-17 General Appropriations Act (1961B). The Florida Department of Education (FDOE) contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that FDOE needs to address in order to improve the maturity of the overall security program. If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, FDOE information security needs staff and resources in order to stay ahead of existing and developing threats.

An increase of \$785,000 of recurring General Revenue is requested for legal services. The Department of Education (Department) has been faced with the rising costs of lawsuits challenging education policies and priorities put forward by the state Legislature. There is the Adequacy lawsuit, which alleged that the state Legislature failed to properly fund education, and the Third Grade Retention lawsuit, that challenged existing public policies requiring students to demonstrate their ability to read for promotion to the fourth grade. In addition, two lawsuits were filed alleging that the state Legislature failed to appropriate funds to match private contributions to state colleges and universities. Most recently, at least five school districts have authorized a lawsuit to challenge House Bill 7069 (Ch. 2017-116 Laws of Florida) and the Florida Education Association has filed a lawsuit challenging the Best and Brightest program (1012.731 F.S.).

NEW PROGRAM

An increase of \$8,000,000 of General Revenue funds (\$6,400,000 recurring and \$1,600,000 nonrecurring), to acquire communications technology with interoperability capability, the ability to seamlessly connect diverse emergency services technologies to ensure the real-time coordination amongst multiple first responders to improve response times and save lives. Currently, public schools, law enforcement and local emergency services agencies in Florida utilize unstandardized and sometimes outdated diversity of technology to communicate with each other during emergencies. The acquisition of communications technology with interoperability capability, the ability to seamlessly connect diverse emergency services technologies, is essential to ensure the real-time coordination amongst multiple first responders to improve response times and save lives. This would represent a significant enhancement to already existing emergency alert technology utilized by some schools and districts. This department's estimate is based on \$2,000 per school campus for up to 4,000 campuses, with the intent of the Department of Education releasing a procurement for no greater than \$8,000,000 (an estimated 80%, \$6,400,000, recurring) to acquire a contract rate for the installation and operation of interoperable communications technology. The Department of Education intends to secure a statewide contract rate to allow each school district and school to individually assess their needs and determine their interest.

An increase of \$5,500,000 of General Revenue funds, of which, \$2,500,000 is nonrecurring, is requested to modernize the Statewide Data Collection and Student Information systems. The department is responsible for the collection of Pre-kindergarten through 12th grade (PK12) student and staff information for purposes of funding accountability and reporting both at the state and federal level as referenced in 1008.31 F.S.. The student and staff data collection system used by the department has been in existence for over 30 years and hinges on mainframe technology. This technology lacks some of the interactive feedback and robust technological features afforded by today's advancement in web-based systems.

Modernizing the front-end data collection system through a state-wide solution would present a first step towards a more interactive and timely response to data collection, transmission and quality that could benefit small rural districts and charter schools. Whereas, the department's ultimate goal is to put a system in place that minimizes the amount of work required by school districts while providing a robust reporting platform.

An increase of \$1,965,840, of which, \$1,885,840 is nonrecurring, of General Revenue funds is requested for the adoption of new English Language Arts (ELA) and mathematics standards in accordance with Executive Order 19-32 that will require extensive resource updates. Florida's K-12 repository of standards, courses and aligned resources is called Collaborate Plan Align Learn Motivate Share (CPALMS) and in order to realign and recreate the mathematics and ELA resources due to the standards changes, CPALMS will recruit and train master teachers in these content areas.

Additionally, in 2018-19 the development of a new portal for the instructional materials process commenced to replace a malfunctioning legacy system. This new system is tied to the CPALMS platform and part of this request is for a non-recurring \$270,000 to complete all portal functionality. This will allow teachers to import directly into their curriculum planning maps the standards correlations for the instructional materials adopted by their district (as long as they are from the state-adopted list) for their courses. As the curriculum planning maps already pull in the aligned resources on CPALMS, this combination will be a truly powerful tool for teachers to utilize. CPALMS growth is still rapid with more than a 50% increase in users year on year when comparing 2018-19 and the same period over the 2017-18 school year.

This project will entail three (3) components to support the implementation of the revised ELA and math standards in addition to continued review of the core content area of social studies standards:

- Component 1 provides \$772,760 for direct professional learning to classroom teachers in the NonFEFP Budget Entity – Teacher Professional Development category.
- Component 2 provides \$1,965,840 for support of the transition of resources for classroom teachers from the previous standards to the revised ELA and math standards in CPALMS in the State Board of Education Budget Entity – Contracted Services category.
- Component 3 provides \$261,400 for the review of the social studies standards that aligns with the mandate from HB 807 to review the civics standards by the end of 2020 in the NonFEFP Budget Entity – Teacher Professional Development category.

FUND SHIFT(S)

\$284,106 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the contractor costs to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

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:

- 2018-19 - \$29,792,013
- 2017-18 - \$26,230,069
- 2016-17 - \$26,163,574

This page is intentionally left blank

Item 140 - State Board of Education - Educational Facilities Research and Development Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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) 245-0406; 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. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training modules that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contracts with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, cost, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents.

PRIOR YEAR FUNDING:

- 2018-19 - \$200,000
- 2017-18 - \$200,000
- 2016-17 - \$200,000

Item 141 - State Board of Education - Risk Management Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	114,108	0	24,301	138,409	114,108	0	114,108	24,301	21.30%
Admin TF	55,382	0	0	55,382	55,382	0	55,382	0	0.00%
Ed Certif TF	32,488	0	0	32,488	32,488	0	32,488	0	0.00%
Div Univ Fac Const TF	15,558	0	0	15,558	15,558	0	15,558	0	0.00%
Federal Grants TF	94,808	0	0	94,808	94,808	0	94,808	0	0.00%
Institute Assess TF	4,128	0	0	4,128	4,128	0	4,128	0	0.00%
Student Loan Oper TF	90,078	0	(24,301)	65,777	90,078	0	90,078	(24,301)	(26.98%)
Nursing Student Loan Forgiveness TF	420	0	0	420	420	0	420	0	0.00%
Operating TF	4,178	0	0	4,178	4,178	0	4,178	0	0.00%
Teacher Cert Exam TF	1,746	0	0	1,746	1,746	0	1,746	0	0.00%
Working Capital TF	27,194	0	0	27,194	27,194	0	27,194	0	0.00%
Total	440,088	0	0	440,088	440,088	0	440,088	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$440,088 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

FUND SHIFT(S)

\$24,301 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

FUND SHIFT(S)

\$24,301 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTf) to the General Revenue Fund to cover the risk management costs to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTf. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

DEPARTMENT 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:

- 2018-19 - \$384,408
- 2017-18 - \$348,204
- 2016-17 - \$476,379

Item 142 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	118,382	0	12,634	131,016	118,382	0	118,382	12,634	10.67%
Admin TF	20,676	0	0	20,676	20,676	0	20,676	0	0.00%
Ed Certif TF	17,190	0	0	17,190	17,190	0	17,190	0	0.00%
Div Univ Fac Const TF	11,234	0	0	11,234	11,234	0	11,234	0	0.00%
Federal Grants TF	70,839	0	0	70,839	70,839	0	70,839	0	0.00%
Institute Assess TF	8,819	0	0	8,819	8,819	0	8,819	0	0.00%
Student Loan Oper TF	42,523	0	(12,634)	29,889	42,523	0	42,523	(12,634)	(29.71%)
Nursing Student Loan Forgiveness TF	293	0	0	293	293	0	293	0	0.00%
Operating TF	2,761	0	0	2,761	2,761	0	2,761	0	0.00%
Teacher Cert Exam TF	1,721	0	0	1,721	1,721	0	1,721	0	0.00%
Working Capital TF	25,472	0	0	25,472	25,472	0	25,472	0	0.00%
Total	319,910	0	0	319,910	319,910	0	319,910	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$319,910 is requested to continue funding the current level of human resource services provided by the Department of Management Services for the State Board of Education.

FUND SHIFT(S)

\$12,634 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

FUND SHIFT(S)

\$12,634 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the human resources costs to support Information Technology services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

DEPARTMENT 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:

- 2018-19 - \$325,698
- 2017-18 - \$336,061
- 2016-17 - \$344,778

Item 142A - State Board of Education - Payments to Claimants

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	15,500,000	15,500,000	0	(15,500,000)	(100.00%)
Total	0	0	0	0	15,500,000	15,500,000	0	(15,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested is \$15,500,000 in nonrecurring General Revenue funds for a legal case settlement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$15,500,000 in nonrecurring General Revenue funds for a legal case settlement.

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 1009.605, 1012.731 and 1012.732 Florida Statutes

PURPOSE:

Provide settlement funds to claimants as a result of litigation.

PROGRAM DESCRIPTION:

Funds provided to the Department of Education to fund the Aggregate Settlement Fund as described in the Settlement Term Sheet related to Education Association v. Department of Education, Case No. 4-17-cv-414-RH/CAS (N.D. Fla., filed Sept. 13, 2017). Any unclaimed funds shall be deposited in the Florida Fund for Minority Teachers, Inc., established in section 1009.605, Florida Statutes. Local district school boards and school districts must fully cooperate with the Department of Education and the Settlement Administrator by providing any assistance requested to implement the Settlement.

PRIOR YEAR FUNDING:

- 2018-19 - \$15,500,000
- 2017-18 - \$0
- 2016-17 - \$0

Item 142C - State Board of Education - Data Processing Assessment - Department of Management Services

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	90,459	0	83,590	174,049	90,459	0	90,459	83,590	92.41%
Admin TF	3,375	0	0	3,375	3,375	0	3,375	0	0.00%
Div Univ Fac Const TF	9,530	0	0	9,530	9,530	0	9,530	0	0.00%
Federal Grants TF	19,177	0	0	19,177	19,177	0	19,177	0	0.00%
Student Loan Oper TF	83,590	0	(83,590)	0	83,590	0	83,590	(83,590)	(100.00%)
Working Capital TF	751	0	0	751	751	0	751	0	0.00%
Total	206,882	0	0	206,882	206,882	0	206,882	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$206,882 is requested to continue funding data center services provided by the Department of Management Services.

FUND SHIFT(S)

\$83,590 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by Office of Student Financial Assistance including transcript and ACT/SAT testing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

FUND SHIFT(S)

\$83,590 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by Office of Student Financial Assistance including transcript and ACT/SAT testing services. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

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

- 1. Highest 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. 2019 Legislature moved AST (210003) to DP Assessment (DMS). 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:

- 2018-19 - \$220,273 (AST)
- 2017-18 - \$211,618 (AST)
- 2016-17 - \$0 (AST)

Item 144 - State Board of Education - Education Technology and Information Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,378,020	0	1,094,285	6,472,305	5,378,020	0	5,378,020	1,094,285	20.35%
Admin TF	1,696,963	0	0	1,696,963	1,696,963	0	1,696,963	0	0.00%
Ed Certif TF	1,159,273	0	0	1,159,273	1,159,273	0	1,159,273	0	0.00%
Div Univ Fac Const TF	334,119	0	0	334,119	334,119	0	334,119	0	0.00%
Federal Grants TF	2,783,285	0	0	2,783,285	2,783,285	0	2,783,285	0	0.00%
Institute Assess TF	312,130	0	0	312,130	312,130	0	312,130	0	0.00%
Student Loan Oper TF	1,094,285	0	(1,094,285)	0	1,094,285	0	1,094,285	(1,094,285)	(100.00%)
Nursing Student Loan Forgiveness TF	16,460	0	0	16,460	16,460	0	16,460	0	0.00%
Operating TF	92,811	0	0	92,811	92,811	0	92,811	0	0.00%
Teacher Cert Exam TF	68,612	0	0	68,612	68,612	0	68,612	0	0.00%
Working Capital TF	1,219,233	0	0	1,219,233	1,219,233	0	1,219,233	0	0.00%
Total	14,155,191	0	0	14,155,191	14,155,191	0	14,155,191	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,155,191 is requested to continue the current level of services to meet the department's critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW) and Department-wide Technology Purchases.

FUND SHIFT(S)

\$1,094,285 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

FUND SHIFT(S)

\$1,094,285 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to fund the administration of all information technology services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Education Data Warehouse
Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

Technology and Information Services
Information Technology – Administrative Services (ACT0310)
Information Technology – Application Development/Support (ACT0320)
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)
Information Technology – Asset Acquisition (ACT0370)

STATUTORY REFERENCES:

Education Data Warehouse
Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

Disaster Recovery
Section 282.318, Florida Statutes

Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services, as required. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

Education Technology Services:

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

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

Enterprise Strategic Project Delivery & Management:

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

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration, and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) Web Forecasting
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- Florida State Assessment Scores
- School Grades
- Just Read! (District Reading Plans)
- Individual Education Plan (IEP)
- Department of Education Website
- Florida School Choice Program

DEPARTMENT- WIDE TECHNOLOGY PURCHASES

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

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through public schools, postsecondary education and into workforce experiences over relatively long periods of time. Data includes that used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories, educational facilities and finance systems.

PRIOR YEAR FUNDING:

- 2018-19 - \$15,154,845
- 2017-18 - \$14,986,715
- 2016-17 - \$15,135,685

Item 145 - State Board of Education - Northwest Regional Data Center (NWRDC)

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,838,332	0	189,847	2,028,179	1,838,332	0	1,838,332	189,847	10.33%
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	(189,847)	515,803	705,650	0	705,650	(189,847)	(26.90%)
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).

FUND SHIFT(S)

\$189,847 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by OSFA, including transcript and ACT/SAT testing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

FUND SHIFT(S)

\$189,847 is requested to be shifted from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to fund the administration of all information technology services for scholarships by OSFA, including transcript and ACT/SAT testing services. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

PURPOSE:

Provide funds for a statutorily designated Primary Data Center providing data center and computer facility services to the Department of Education.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Bright Futures Scholarship System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup
- Operating system and software utilities, and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

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

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FSA Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2018-19 - \$7,070,957
- 2017-18 - \$7,070,957
- 2016-17 - \$8,442,520

This page is intentionally left blank

Fixed Capital Outlay (FCO)

This page is intentionally left blank

Fixed Capital Outlay

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 7, 2019 Revenue Estimating Conference
[Cash amount: \$353,400,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>				<u>Total 2020-21</u> <u>Allocation</u>	
<u>Off-The-Top Allocations</u>					
I	Florida School for the Deaf and the Blind			\$ 5,329,256	
I	Division of Blind Services			\$ 100,000	
I	Public Broadcasting			\$ 4,915,394	
Total Off-The-Top Allocations				\$ 10,344,650	
 <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		\$ 37,804,700	\$ 51,869,969	\$ 89,674,669
I	Amount for Charter School Capital Outlay	\$ 118,759,366			\$ 118,759,366
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 7,038,744			\$ 7,038,744
II	Special Facility Construction Account Projects	\$ 41,304,151			\$ 41,304,151
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 27,993,316	\$ 58,285,104	\$ 86,278,420
Total PECO		\$ 167,102,261	\$ 65,798,016	\$ 110,155,073	\$ 353,400,000
Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)		48.71%	19.18%	32.11%	

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 55,142,404
Security Funding for Jewish Day Schools	\$ 2,500,000
Educational Facilities Security Grant	\$ 50,000,000
State University System Capital Improvement Fee Projects	\$ 44,000,000
Public Education Capital Outlay - Debt Service	\$ 849,710,306
Capital Outlay & Debt Service - Debt Service	\$ 17,503,788
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 14,387,863
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 40,616,014
Education Facilities - Debt Service	\$ 6,648,150
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 128,652,817
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 109,000,000
Total Other Capital Outlay Needs	\$ 1,318,161,342

Total 2020-21 Fixed Capital Outlay Legislative Budget Request	\$ 1,671,561,342
--	-------------------------

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 \$55,142,404 will be added from General Revenue to total \$173,901,770.)	\$ 118,759,366
• Special Facility Construction Account Projects	\$ 41,304,151
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 7,038,744
<i>K-12 Subtotal</i>	<u><u>\$ 167,102,261</u></u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation and Remodeling	\$ 37,804,700
• Three-Year Project Priority List	\$ 27,993,316
<i>Florida College System Subtotal</i>	<u><u>\$ 65,798,016</u></u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation and Remodeling	\$ 51,869,969
• Three-Year Project Priority List	\$ 58,285,104
<i>State University System Subtotal</i>	<u><u>\$ 110,155,073</u></u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 5,329,256
• Division of Blind Services	\$ 100,000
• Public Broadcasting Projects	\$ 4,915,394
<i>Off-the-Top Subtotal</i>	<u><u>\$ 10,344,650</u></u>

Total Public Education Capital Outlay (PECO) Request

\$ 353,400,000

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2011-12 through 2020-21)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,500,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 238,463,945	\$ 175,186,768	\$ 214,111,419	\$ 12,526,823	\$ 640,288,955
2017-18	\$ 165,867,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,528,788
2018-19	\$ 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	\$ 272,244,665	\$ 65,798,016	\$ 110,155,073	\$ 10,344,650	\$ 458,542,404
Totals	\$ 1,630,232,776	\$ 712,166,690	\$ 1,177,651,838	\$ 50,503,706	\$ 3,570,555,010

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 7, 2019 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2020-21	\$ -	\$ 353.4	\$ 353.4
2021-22	\$ -	\$ 341.4	\$ 341.4
2022-23	\$ -	\$ 394.6	\$ 394.6
2023-24	\$ -	\$ 488.6	\$ 488.6
2024-25	\$ -	\$ 577.3	\$ 577.3
2025-26	\$ -	\$ 718.8	\$ 718.8
2026-27	\$ -	\$ 764.6	\$ 764.6

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2020-21	\$ 2,917.2	\$ 212.2	\$ 3,129.4
2021-22	\$ 137.5	\$ 190.0	\$ 327.5
2022-23	\$ 519.6	\$ 190.2	\$ 709.8
2023-24	\$ 1,373.9	\$ 202.3	\$ 1,576.2
2024-25	\$ 1,055.7	\$ 219.0	\$ 1,274.7
2025-26	\$ 2,356.6	\$ 244.5	\$ 2,601.1
2026-27	\$ 601.5	\$ 217.8	\$ 819.3

Item 17 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	44,000,000	44,000,000	44,000,000	44,000,000	0	0	0.00%
Total	0	0	44,000,000	44,000,000	44,000,000	44,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$44,000,000 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; Chris Kinsley (850) 245-9607; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors will meet in October 2019 to approve \$44,000,000 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:

- 2018-19 - \$40,000,000
- 2017-18 - \$45,000,000
- 2016-17 - \$35,000,000

Item 18 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	55,142,404	55,142,404	0	0	0	55,142,404	100.00%
PECO	0	0	208,434,035	208,434,035	158,209,945	158,209,945	0	50,224,090	31.75%
Total	0	0	263,576,439	263,576,439	158,209,945	158,209,945	0	105,366,494	66.60%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$208,434,035 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, universities and charter schools as follows:

- \$ 37,804,700 - Florida College System
- \$ 51,869,969 - State University System
- \$118,759,366 - Charter Schools

\$55,142,404 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding, for a total funding of \$173,901,770.

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 \$208,434,035 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, universities and charter schools as follows:

- \$ 37,804,700 - Florida College System
- \$ 51,869,969 - State University System
- \$118,759,366 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

An amount of \$55,142,404 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools.

Approximately 576 eligible charter schools received a monthly distribution during FY 2018-19 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:

- 2018-19 - \$277,917,512
- 2017-18 - \$183,628,759
- 2016-17 - \$247,960,038

This page is intentionally left blank

Item 19 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	7,038,744	7,038,744	6,593,682	6,593,682	0	445,062	6.75%
Total	0	0	7,038,744	7,038,744	6,593,682	6,593,682	0	445,062	6.75%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$7,038,744 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 \$7,038,744 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:

- 2018-19 - \$6,194,326
- 2017-18 - \$13,254,897
- 2016-17 - \$5,293,588

The Fiscal Year 2020-21 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2020-21 Estimated 1.5-Mill Value	2020-21 Estimated District FTE	Dollar Value Per FTE	2020-21 Estimated Lab School FTE	2020-21 Appropriation Request
University of Florida	Alachua	\$ 25,647,714	29,597.70	866.54	1,153.20	\$ 999,299
Florida A&M University	Leon	\$ 27,915,421	34,173.33	816.88	650.87	\$ 531,681
Florida Atlantic University	Palm Beach	\$ 320,340,203	192,241.51	1,666.34	1,143.28	\$ 1,905,096
Florida Atlantic University	St. Lucie	\$ 37,137,840	41,401.00	897.03	1,414.26	\$ 1,268,630
Florida State University	Broward	\$ 329,076,941	266,097.13	1,236.68	713.00	\$ 881,753
Florida State University	Leon	\$ 27,915,421	34,173.33	816.88	1,777.85	\$ 1,452,285
Total		\$ 768,033,539	597,684.00		6,852.46	\$ 7,038,744

This page is intentionally left blank

Item 20 - Fixed Capital Outlay - Florida College System Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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%)
PECO	0	0	27,993,316	27,993,316	8,279,721	8,279,721	0	19,713,595	238.09%
Total	0	0	27,993,316	27,993,316	11,279,721	11,279,721	0	16,713,595	148.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$27,993,316 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 \$27,993,316 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 7, 2019, 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:

- 2018-19 - \$43,086,872
- 2017-18 - \$73,590,823
- 2016-17 - \$139,031,399

Item 21 - Fixed Capital Outlay - State University System Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	37,400,000	37,400,000	0	(37,400,000)	(100.00%)
PECO	0	0	58,285,104	58,285,104	67,845,000	67,845,000	0	(9,559,896)	(14.09%)
Total	0	0	58,285,104	58,285,104	105,245,000	105,245,000	0	(46,959,896)	(44.62%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$58,285,104 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$58,285,104 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 7, 2019, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the state of Florida.

PROGRAM DESCRIPTION:

State universities have documented that remodeled space or a new building funded through PECO appropriations have resulted in the implementation of new academic programs and increased enrollment. Each year, the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2018-19 - \$112,600,800
- 2017-18 - \$146,079,467
- 2016-17 - \$152,306,750

Item 22 - Fixed Capital Outlay - Special Facility Construction Account

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	41,304,151	41,304,151	32,326,046	32,326,046	0	8,978,105	27.77%
Total	0	0	41,304,151	41,304,151	32,326,046	32,326,046	0	8,978,105	27.77%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$41,304,151 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 \$41,304,151 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:

- \$ 7,205,344 – Gilchrist County – Trenton High School project (third and final year of project)
- \$ 8,504,580 – Baker County – J. Keller Intermediate School project (first year of project)
- \$13,178,063 – Bradford County – Bradford County K-7 School project (first year of project)
- \$12,416,164 – Levy County – Chiefland Middle High School project (first 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:

The Gilchrist County School District received the second year of funding of a three-year plan for construction at Trenton High School. This funding for the third and final year will continue to be used for construction at the school.

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:

- 2018-19 - \$33,392,727
- 2017-18 - \$50,812,270
- 2016-17 - \$70,554,096

**Department of Education
2020-21 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
Baker County Project	1	\$25,513,740
Levy County Project	2	\$37,248,490
Bradford County K-7 Project	3	\$39,534,188
Total		<u><u>\$102,296,418</u></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. The special facility construction project in progress along with the new projects listed above are recommended for funding.

This page is intentionally left blank

Item 23 - Fixed Capital Outlay - Debt Service

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	14,398,093	0	(10,230)	14,387,863	14,398,093	0	14,398,093	(10,230)	(0.07%)
PECO	851,066,109	0	(1,355,803)	849,710,306	851,066,109	0	851,066,109	(1,355,803)	(0.16%)
CO&DS TF	20,589,883	0	(3,086,095)	17,503,788	20,589,883	0	20,589,883	(3,086,095)	(14.99%)
Total	886,054,085	0	(4,452,128)	881,601,957	886,054,085	0	886,054,085	(4,452,128)	(0.50%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$886,054,085 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

\$4,452,128 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2020-21.

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 \$4,452,128 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$881,601,957. This total amount will provide for the payment of the estimated FY 2020-21 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:

- 2018-19 - \$899,920,554
- 2017-18 - \$922,288,179
- 2016-17 - \$975,512,127

Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	82,328,303	0	(41,712,289)	40,616,014	82,328,303	0	82,328,303	(41,712,289)	(50.67%)
Total	82,328,303	0	(41,712,289)	40,616,014	82,328,303	0	82,328,303	(41,712,289)	(50.67%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$82,328,303 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

\$41,712,289 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2020-21.

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 \$41,712,289 is requested for debt service payments based on total funding of \$40,616,014 to provide for the payment of the FY 2020-21 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:

- 2018-19 - \$101,307,519
- 2017-18 - \$170,305,246
- 2016-17 - \$155,786,420

Item 24 - Fixed Capital Outlay - School District And Community College

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	106,224,644	0	2,775,356	109,000,000	106,224,644	0	106,224,644	2,775,356	2.61%
Total	106,224,644	0	2,775,356	109,000,000	106,224,644	0	106,224,644	2,775,356	2.61%

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

\$2,775,356 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 \$109,000,000 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 \$2,775,356 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 \$109,000,000 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:

- 2018-19 - \$98,000,000
- 2017-18 - \$76,000,000
- 2016-17 - \$62,551,445

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2020-21 BUDGET REQUEST									
	2020-21				2019-20				
Fund Source	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Lottery (EETF)	133,387,970	0	(4,735,153)	128,652,817	133,387,970	0	133,387,970	(4,735,153)	(3.55%)
Total	133,387,970	0	(4,735,153)	128,652,817	133,387,970	0	133,387,970	(4,735,153)	(3.55%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$133,387,970 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

\$4,735,153 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2020-21.

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 \$4,735,153 is requested for debt service payments based on total funding of \$128,652,817, to provide for the payment of the FY 2020-21 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:

- 2018-19 - \$133,524,413
- 2017-18 - \$143,845,811
- 2016-17 - \$151,265,624

Item 3 - Fixed Capital Outlay - Educational Facilities

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,651,295	0	(3,145)	6,648,150	6,651,295	0	6,651,295	(3,145)	(0.05%)
Total	6,651,295	0	(3,145)	6,648,150	6,651,295	0	6,651,295	(3,145)	(0.05%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,651,295 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

\$3,145 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2020-21.

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 \$3,145 is requested for debt service payments based on total funding of \$6,648,150, to provide for the payment of the FY 2020-21 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:

- 2018-19 - \$6,649,922
- 2017-18 - \$6,649,530
- 2016-17 - \$6,650,622

Item 25 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	5,329,256	5,329,256	2,807,490	2,807,490	0	2,521,766	89.82%
Total	0	0	5,329,256	5,329,256	2,807,490	2,807,490	0	2,521,766	89.82%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,329,256 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 \$5,329,256 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:

- 2018-19 - \$3,352,335
- 2017-18 - \$2,210,366
- 2016-17 - \$9,074,268

Item 26 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	100,000	100,000	380,000	380,000	0	(280,000)	(73.68%)
Total	0	0	100,000	100,000	380,000	380,000	0	(280,000)	(73.68%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$100,000 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 \$100,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to replace the Daytona Beach Rehabilitation Center's HVAC system.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2018-19 - \$0
- 2017-18 - \$0
- 2016-17 - \$310,000

Item 27 - Fixed Capital Outlay - Public Broadcasting Projects

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20				
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	4,915,394	4,915,394	2,958,116	2,958,116	0	1,957,278	66.17%
Total	0	0	4,915,394	4,915,394	2,958,116	2,958,116	0	1,957,278	66.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$4,915,394 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:

- \$ 1,990 - WDNA-FM, Miami - Replace Damaged ADA Ramp at Rear Entrance
- \$ 240,000 - WEDU-TV, Tampa - Replace LED Safety Lights on Tower
- \$ 175,000 - WEDU-TV, Tampa - Repair Unsafe Camera Pedestals
- \$ 15,000 - WEDU-TV, Tampa - Install Electric Opener for Main Doors for Disabled Staff and Visitors
- \$ 30,000 - WEFS-TV, Cocoa - Construct Covered Shelter for Production Trailer
- \$ 884 - WEFS-TV, Cocoa - Purchase Replacement Parts for Down Link System
- \$ 21,000 - WFSU-TV/FM, Tallahassee - Replace Safety Fence Around Panama City Tower
- \$ 132,000 - WFSU-TV/FM, Tallahassee - Replace Unsafe Studio Camera Pan Heads and Pedestals
- \$ 52,000 - WJCT-TV/FM, Jacksonville - Repair and Replace Damaged Exterior Walkways
- \$ 19,000 - WJCT-TV/FM, Jacksonville - Replace Flame Retardant Curtains in Studio
- \$ 10,000 - WJCT-TV/FM, Jacksonville - Move Rear Exterior Door for Increased Security
- \$ 85,000 - WJCT-TV/FM, Jacksonville - Renovate Restrooms
- \$ 50,000 - WJCT-TV/FM, Jacksonville - Replace Buckled Laminate Floor in Public Areas of Station
- \$1,300,000 - WMFE-FM, Orlando - Replace Failing HVAC System
- \$ 330,000 - WMFE-FM, Orlando - Replace Unsafe Lighting and Electrical Panel
- \$ 50,000 - WMFE-FM, Orlando - Replace Flame Retardant Curtains in Community Center
- \$ 85,989 - WMNF-FM, Tampa - Replace HVAC Chiller and Service Air Handler
- \$ 60,000 - WQCS-FM, Fort Pierce - Replace Failing HVAC Chiller
- \$ 333,531 - WUCF-TV, Orlando - Replace Failing Studio to Transmitter Link (STL)
- \$ 692,000 - WUCF-TV, Orlando - Replace Studio Cameras and Teleprompter System
- \$ 950,000 - WUFT-TV/FM, Gainesville - Update Infrastructure at WUFT/FPREN Storm Center - Phase 2
- \$ 95,000 - WUSF-FM, Tampa - Repair Damage from Water Intrusion and Remediate Mold
- \$ 187,000 - WUSF-FM, Tampa - Purchase Generator, Fuel Tank, and Transfer Switch

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$4,915,394 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. WDNA-FM is a public broadcasting service located in Miami and serves the surrounding communities.

\$1,990 – Replace Damaged ADA Ramp at Rear Entrance:

This project is to replace the ramp by the back entrance to the building. A new concrete slab will lead up to the existing back sidewalk and have a special pitch to ADA standards to provide easier handicapped accessibility.

WEDU-TV, Tampa. WEDU-TV is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

\$240,000 – Replace LED Safety Lights on Tower:

This project is to replace all conduit and lights on the tower so that the lights are reliable to warn off any air traffic in the area. The new conduit, along with hi-intensity LED beacon lamps and light controller, will elevate the site's safety margins in relation to Air Traffic Safety, FAA and FCC requirements.

\$175,000 – Repair Unsafe Camera Pedestals:

This project is to replace the current end-of-life camera pedestals and fluid heads so that camera operation is safe. This replacement would also provide a safe platform for the new 4K studio cameras WEDU has acquired.

\$15,000 – Install Electric Opener for Main Doors for Disabled Staff and Visitors:

This project is to install electrical door openers for entrance doors. The doors would be operated by the receptionist, and upon approach, can be fully opened for those who are handicapped and seeking access to the building.

WEFS-TV, Cocoa. WEFS-TV is the public television station licensed to Eastern Florida State College in Cocoa, Florida serving the Eastern Central Florida market.

\$30,000 – Construct Covered Shelter for Production Trailer:

This project is to plan and construct a steel cover port to enclose the WEFS-TV production trailer from weather elements. It would prevent and slow down the wear and tear on the outer walls and the expensive production equipment within the trailer.

\$884 – Purchase Replacement Parts for Down Link System:

This project is to replace parts on the 2.4 meter satellite downlink system superstructure and ground bracket. The downlink system has corroded and is in danger of collapse. The downlink satellite provides on-air programming for two sub-channel broadcasts.

WFSU-TV/FM, Tallahassee. WFSU Public Media encompasses the operations of two television stations, WFSU-TV/Tallahassee and WFSG-TV/Panama City, three radio stations, WFSU-FM & WFSQ-FM/Tallahassee and WFSW-FM/Panama City, the Satellite Operations Center, The Florida Channel, 4FSU on Comcast cable and The Florida Center for Interactive Media.

\$21,000 – Replace Safety Fence Around Panama City Tower:

This project is to install fencing around the Panama City tower anchor points and onsite septic tank. There are six tower anchor points that will require fencing plus a gate to access each location. This added security will keep people from gaining access and climbing the guide wires or vandalizing the anchors. Also, fencing around the top of the septic tank will keep vehicles from driving over the top of the tank. The septic tank has been damaged in the past from vehicles.

\$132,000 – Replace Unsafe Studio Camera Pan Heads and Pedestals:

This project is to replace the pan head and pedestal systems for three studio camera systems. The current systems have severe wear and tear, and manufacturers cannot repair them, or replace parts, due to their age. The current systems are not functioning properly and create a safety risk to staff and students.

WJCT-TV/FM, Jacksonville. WJCT-TV/FM, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community and governed by a Board of Trustees and guided by a Community Advisory Board.

\$52,000 – Repair and Replace Damaged Exterior Walkways:

This project is to replace all boardwalk decking, structural supports, handrails, and surface lighting. Also, the project will

repair concrete sidewalks damaged by tree roots and settling. The current structure is deteriorated and presents a potential danger to WJCT employees and guests. The entrance is used daily for easement and is an important part of the evacuation route.

\$19,000 – Replace Flame Retardant Curtains in Studio:

This project is to replace flame retardant curtains in Studios A and B as well as install smaller curtains at the entrance of Studio A. Also, this project will replace unsupported wood panels currently used to guide crowds to the seating areas. These wood panels are not safe to use and could injure staff and guests during WJCT's many large community events.

\$10,000 – Move Rear Exterior Door for Increased Security:

This project is to move the door at the rear of the building to the outside wall and eliminate the hidden vestibule. In addition, a small awning can be added over the new door location for rain protection. WJCT has a security concerns with the current position of the door.

\$85,000 – Renovate Restrooms:

This project is to renovate the outdated restroom facilities at WJCT. The project will replace the power assisted (handicap) door mechanisms. Also, several wall mounted sinks have pulled away from the mounts and have been reinforced by the in-house Facilities Engineer, but need to be replaced. The heavy sinks could disconnect entirely and cause injuries to employees and guests. Fixtures also need repair because of extreme wear and have become leaky despite multiple rebuilds.

\$50,000 – Replace Buckled Laminate Floor in Public Areas of Station:

This project is to replace the 1st floor laminate flooring in both the entry hallway and main hall or gallery. The self-stick laminate has seen enormous wear and tear over the years and has become permanently delaminated in high traffic areas. The flooring was installed with no vapor barrier between it and the concrete. As these are self-adhesive, the resulting moisture buildup has caused the floor to detach and curl. This creates a slip and fall hazard.

WMFE-FM, Orlando. WMFE-FM, 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).

\$1,300,000 – Replace Failing HVAC System:

This project is to replace the over 35 year old deteriorating HVAC system. Some modifications were done in 2004 and 2019. Indoor air quality issues are mounting and cannot sustain accurate and consistent building pressure. Many days throughout the summer and early fall months, fans must be used throughout the building in order to achieve a minimally tolerable working temperature. All unnecessary lights throughout the building must be turned off during this time. Any staff that are able to work from home are encouraged to do so for health and safety reasons. Staff have suffered migraines and other heat related health issues from the HVAC system not working properly. In December 2018, a coupling section of the chilled water plumb on the second floor developed a leak. The caused significant water damage to the first floor.

\$330,000 – Replace Unsafe Lighting and Electrical Panel:

This project is to replace studio lighting and the electrical panel. The studio lighting is failing due to age and the current electrical panel does not properly fit the current switches contained within the box. These both create serious fire concerns.

\$50,000 – Replace Flame Retardant Curtains in Community Center:

This project is to replace the flame retardant curtains that are approximately 25 years old, failing due to age and a fire concern. Events are held in the Community Center with large groups of people and this creates serious danger and safety issues.

WMNF-FM, Tampa. WMNF-FM, with its city of license in Tampa, Florida, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

\$85,989 – Replace HVAC Chiller and Service Air Handler:

This project is to replace the station's 14-year-old Carrier chiller condenser which has become obsolete and unreliable,

often warranting expensive service calls. The project will also consist of installing a web-based software, "Carrier Ivo", which is an internet control system that could provide station engineers total access and remote usability of the station's HVAC system. The project will also establish an air handler unit service for the HVAC system, refresh the bearings in the air handler and clean the fins to prevent black dust from falling from the vents.

WQCS-FM, Fort Pierce. WQCS-FM, is located on the main campus of its licensee, Indian River State College, in Fort Pierce. 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.

\$60,000 – Replace Failing HVAC Chiller:

This project is to replace the chiller system that is near the end of its useful life. It has failed several times in the past six months causing the radio station building to reach temperatures of 80 degrees and risk damage to broadcasting equipment.

WUCF-TV, Orlando. WUCF-TV is a public television station that serves the central Florida region.

\$333,531 – Replace Failing Studio to Transmitter Link (STL):

This project is to replace the Studio to Transmitter Link (STL) microwave video distribution system and satellite reception equipment for the current failing system. The failure of a functioning STL system to provide audio/video distribution from the studio to the transmitter site proved to be a major shortcoming during and after Hurricane Irma. A city-wide fiber failure from the service provider, due to flooding, caused a lack of connection from the studio to transmitter site. This caused a lack of functioning equipment and created a serious health and safety issue for WUCF-TV staff.

\$692,000 – Replace Studio Cameras and Teleprompter System:

This project is to replace studio camera systems and teleprompters to prevent student and staff injuries. The current systems in use were not designed for studio purposes and are a physical hazard. The requested integrated systems eliminate hazards with design elements that include grounded remote controls, reduced DC power to cameras, and integrated wiring.

WUFT-TV/FM, Gainesville. WUFT-TV/FM 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.

\$950,000 – Update Infrastructure at WUFT/FPREN Storm Center - Phase 2:

This project is to redesign and remodel WUFT/FPREN Storm Center facilities so that the station is operating in a building that meets hurricane shelter standards. The station's emergency alerting operation is very important in a time of crisis. This is phase two of a multi-step project to position the WUFT/FPREN Storm Center as the state's leading communications partner in times of emergencies.

WUSF-FM, Tampa. WUSF-FM is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF Public Media, WUSF-FM's department at USF, also operates WSMR-FM that broadcasts classical music and serves Sarasota, Manatee, Charlotte and De Soto counties from its tower and transmitter site in Nokomis reaching 64,000 weekly listeners. During declared emergencies, WSMR-FM's broadcast signal extends the reach of WUSF-FM's critical news and information coverage to vulnerable citizens in Charlotte, DeSoto and southern Sarasota counties.

\$95,000 – Repair Damage from Water Intrusion and Remediate Mold:

This project is to repair water leakage around windows and remediate mold. The water leaks and resulting mold create an unsafe environment for WUSF-FM's employees, visitors and USF students who pass through the lobby several times daily. Potentially dangerous mold spores are airborne throughout the building. The project would repair the batting around the affected windows in the lobby, and replace drywall and wall coverings that have been damaged by water infiltration and mold.

\$187,000 – Purchase Generator, Fuel Tank, and Transfer Switch:

This project is for the acquisition and installation of a new stand-alone generator, fuel tank and transfer switch to provide

backup power to operate WUSF-FM's primary broadcast facilities and studios in Radio Building 1 on the University of South Florida (USF) campus. This critically-needed equipment will ensure WUSF-FM can effectively and continually broadcast during an emergency as part of the Florida Public Radio Emergency Network (FPREN) or during any grid-linked power outage. This equipment also will provide an uninterruptable power source to ensure essential employees are able to work in a safe, well-lit, and air-conditioned environment, particularly in times of crisis such as during hurricanes.

GOALS

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

- 1. Highest 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:

- 2018-19 - \$2,444,145
- 2017-18 - \$3,152,206
- 2016-17 - \$3,142,555

This page is intentionally left blank

Office of Early Learning

This page is intentionally left blank

Item 80 – Early Learning Services – Salaries and Benefits

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,415,677	0	0	4,415,677	4,415,677	0	4,415,677	0	0.00%
Admin TF	3,629,926	0	0	3,629,926	3,629,926	0	3,629,926	0	0.00%
Total	8,045,603	0	0	8,045,603	8,045,603	0	8,045,603	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,045,603 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; Lisa Zenoz (850) 717-8683

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of the Office of Early Learning employees.

PRIOR YEAR FUNDING:

- 2018-19 - \$7,959,741
- 2017-18 - \$7,717,246
- 2016-17 - \$7,739,045

This page is intentionally left blank

Item 81 – Early Learning Services – Other Personal Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,000	0	62,000	112,000	50,000	0	50,000	62,000	124.00%
Child Care and Dev TF	90,414	0	115,000	205,414	90,414	0	90,414	115,000	127.19%
Total	140,414	0	177,000	317,414	140,414	0	140,414	177,000	126.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$140,414 is requested to continue funding for temporary services and time-limited projects within the Office of Early Learning.

BUDGET REALIGNMENT(S)

\$177,000 budget realignment in recurring funds is requested which includes:

- \$ 62,000 – from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services.
- \$115,000 – from Child Care and Development funds in Education Technology and Information Services to Child Care and Development funds in Other Personal Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT(S)

The Office of Early Learning is requesting a recurring budget realignment totaling \$177,000 from Education Technology and Information Services to the Other Personal Services (OPS) category to increase OPS staff to work on information services.

This realignment includes:

- \$62,000 – from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services.
- \$115,000 – from Child Care and Development funds in Education Technology and Information Services to Child Care and Development funds in Other Personal Services.

GOALS

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

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 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 CCRR programs.

PROGRAM DESCRIPTION:

Provide funding for temporary hourly employees.

PRIOR YEAR FUNDING:

- 2018-19 - \$140,414
- 2017-18 - \$ 92,492
- 2016-17 - \$ 92,492

Item 82 – Early Learning Services - Expenses

2020-21 BUDGET REQUEST									
Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	595,745	0	(140,000)	455,745	595,745	0	595,745	(140,000)	(23.50%)
Child Care and Dev TF	868,048	0	(210,000)	658,048	868,048	0	868,048	(210,000)	(24.19%)
Welfare Transition TF	265,163	0	0	265,163	265,163	0	265,163	0	0.00%
Total	1,728,956	0	(350,000)	1,378,956	1,728,956	0	1,728,956	(350,000)	(20.24%)

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.

BUDGET REALIGNMENT(S)

\$350,000 budget realignment in recurring funds is requested which includes:

- \$140,000 – from General Revenue funds in Expense to General Revenue funds in Contracted Services.
- \$210,000 – from Child Care and Development funds in Expense to Child Care and Development funds in Contracted Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT(S)

The Office of Early Learning is requesting a budget realignment in recurring funds totaling \$350,000 from Expense to Contracted Services to increase statewide information system services.

This realignment includes:

- \$140,000 – from General Revenue funds in Expense to General Revenue funds in Contracted Services.
- \$210,000 – from Child Care and Development funds in Expense to Child Care and Development funds in Contracted Services.

GOALS

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

- 1. Highest Student Achievement
- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 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:

- 2018-19 - \$1,470,956
- 2017-18 - \$1,896,832
- 2016-17 - \$1,896,832

Item 83 – Early Learning Services – Operating Capital Outlay

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 to support the administrative functions of the Office of Early Learning.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

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

PURPOSE:

Provide 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 \$1,000 and with a life expectancy of at least one year to support the administrative functions of the Office of Early Learning.

PRIOR YEAR FUNDING:

- 2018-19 - \$15,000
- 2017-18 - \$20,785
- 2016-17 - \$20,785

Item 84 – Early Learning Services – Contracted Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,010,211	0	140,000	1,150,211	1,010,211	0	1,010,211	140,000	13.86%
Child Care and Dev TF	15,225,000	0	0	15,225,000	15,225,000	0	15,225,000	0	0.00%
Federal Grants TF	1,752,885		210,000	1,962,885	1,752,885	0	1,752,885	210,000	11.98%
Total	17,988,096	0	350,000	18,338,096	17,988,096	0	17,988,096	350,000	1.95%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,988,096 is requested to continue funding contracted services for the Office of Early Learning.

BUDGET REALIGNMENT(S)

\$350,000 budget realignment in recurring funds is requested which includes:

- \$140,000 – from General Revenue funds in Expense to General Revenue funds in Contracted Services.
- \$210,000 – from Child Care and Development funds in Expense to Child Care and Development funds in Contracted Services.

ISSUE NARRATIVE:

BUDGET REALIGNMENT(S)

The Office of Early Learning is requesting a budget realignment in recurring funds totaling \$350,000 from Expense to Contracted Services to increase statewide information system services.

This realignment includes:

- \$140,000 – from General Revenue funds in Expense to General Revenue funds in Contracted Services.
- \$210,000 – from Child Care and Development funds in Expense to Child Care and Development funds in Contracted Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

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, observation-based program for teacher assessment, plans to implement 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 provided by the Office of Early Learning.

PRIOR YEAR FUNDING:

- 2018-19 - \$17,495,096
- 2017-18 - \$ 2,994,982
- 2016-17 - \$ 2,870,773

Item 85 - Early Learning Services - G/A – Partnership for School Readiness

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,808,957		0	1,808,957	2,306,067	497,110	1,808,957	(497,110)	-21.56%
Child Care and Dev TF	6,500,000	12,900,000	0	19,400,000	19,400,000	12,900,000	6,500,000	0	0.00%
Federal Grants TF	0	0	0	0	0	0	0	0	0.00%
Welfare Transition TF	1,400,000	2,500,000	0	3,900,000	3,900,000	2,500,000	1,400,000	0	0.00%
Total	9,708,957	15,400,000	0	25,108,957	25,606,067	15,897,110	9,708,957	(497,110)	-1.94%

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 Fund (CCDF) funding for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).
- \$3,500,000 - to continue CCDF funding for the implementation of s. 1002.82(2)(o), F.S. – 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

Requested for restoration is \$15,400,000 in nonrecurring funds for the following programs:

- \$7,000,000 - is requested in nonrecurring Child Care and Development Fund (CCDF) for enhancements in the T.E.A.C.H. Program.
- \$2,900,000 - is requested in nonrecurring CCDF for continuing the implementation s. 1002.82(2)(o), F.S. – program and child assessments.
- \$3,000,000 - is requested in nonrecurring CCDF for Teacher Training.
- \$2,500,000 - is requested in nonrecurring TANF for continuation of HIPPY projects.

Not requested for restoration is \$497,110 in nonrecurring General Revenue funds for the following programs:

- \$347,110 – Linking Educational Assets for Readiness Now
- \$150,000 – Riviera Beach Early Learning to Kindergarten Pilot

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The Office of Early Learning is requesting the restoration of \$7,000,000 for Teacher Education and Compensation Helps. The T.E.A.C.H. Early Childhood Scholarship Program is licensed by the Childcare Services Association in Chapel Hill, N.C. The Children's Forum in Tallahassee is the licensee for Florida. According to a recent report published by the Children's Forum, turnover among early childhood educators nationally is about 30 percent. For Florida T.E.A.C.H. recipients, the 2015-16 turnover rate was five percent. The T.E.A.C.H. program:

- Links training, compensation, and commitment to improving the quality of early care and education experiences for young children and families.
- Provides scholarships for early childhood teachers and center directors to work toward earning an AS or BS degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential, or a Director Credential.
- Involves a partnership for sharing expenses by the educator receiving the scholarship, the sponsor child care center or family child care home, and the T.E.A.C.H. Early Childhood Scholarship Program.
- Works with 48 colleges, universities and vocational technical schools throughout the state as well as 14 community-based training institutions.

The Office of Early Learning is requesting \$2,900,000 to restore nonrecurring CCDF funding for the purposes of continuing the implementation of the provisions of s. 1002.82(2) (o), F.S. – program and child assessments. (Funding for quality performance incentive differential payments to providers is requested in the School Readiness Services category (Item 86).)

The Office of Early Learning is requesting the restoration of \$3,000,000 for the Teacher Training (Early Learning Professional Development) program, which is designed to provide professional development opportunities for early care and education professionals that improve their knowledge and skills to provide high-quality early learning experiences. The major program goals for the Early Learning Florida system are to:

- Increase the knowledge of early childhood professionals.
- Increase the number of hours of professional development completed by early childhood professionals.
- Improve adult-child interactions as measured by the CLASS® dimensions and domains.
- Increase the number of people trained to facilitate communities of practice.
- Increase the number of people trained to provide responsive technical assistance coaching.
- Develop and implement communities of practice cohorts and one-on-one technical assistance coaching as part of the implementation of Early Learning Florida.

The Teacher Training allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats, online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a University of Florida-certified technical assistance coach who provides one-on-one support. The requested funding will be used for local capacity development and for stipends for participating instructors. The funding will provide stipends for completing training to an estimated 1,800 practitioners, 140 community-of-practice facilitators and 270 technical assistance coaches who support practitioners toward successful demonstration of mastery.

The Office of Early Learning is requesting the restoration of \$2,500,000 for the Home Instruction for Parents of Preschool Youngsters (HIPPY). HIPPY is a home visitation program that emphasizes parent involvement in becoming the primary educator for their child between the ages of 3 and 5 and providing solutions that strengthen families through early learning. There are 17 counties with existing HIPPY programs – Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas, Putnam, Franklin, Gadsden, Madison, Washington, Sarasota and Wakulla. These sites were selected to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

Not requested for restoration is \$497,110 in nonrecurring General Revenue funds for the following programs:

- \$347,110 – Linking Educational Assets for Readiness Now
- \$150,000 – Riviera Beach Early Learning to Kindergarten Pilot

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

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

PURPOSE:

Provide for multiple programs supporting school readiness programs including the Home Instruction for Parents of Preschool Youngsters (HIPPY), Teacher Education and Compensation Helps (T.E.A.C.H.), Help Me Grow, and the Early Learning Performance Funding 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 5 at risk for developmental or behavioral challenges and connects their families with community-based services and programs.
- School Readiness Program assessments
- The 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:

- 2018-19 - \$35,833,957
- 2017-18 - \$37,851,767
- 2016-17 - \$62,676,143

This page is intentionally left blank

Item 86 - Early Learning Services - G/A - School Readiness

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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	520,759,466	950,000	0	521,709,466	521,709,466	950,000	520,759,466	0	0.00%
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	759,927,228	950,000	0	760,877,228	760,877,228	950,000	759,927,228	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$759,927,228 is requested to continue funding for the School Readiness Program child care services.

RESTORATION OF NONRECURRING

\$950,000 is requested in nonrecurring Child Care and Development Trust Funds to increase the number of children to be served by the School Readiness Program, funded by fraud recovery efforts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The Office of Early Learning is requesting \$950,000 in nonrecurring budget authority of Child Care and Development Trust Funds for the School Readiness Program. This nonrecurring budget is based on School Readiness fraud restitution payments collected in the prior year, which are returned to the coalitions that collected the payments.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

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

PURPOSE:

Provide school readiness programs to enable parents to access 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 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 School Readiness 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 School Readiness 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 School Readiness 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.

In 2015-2016, the School Readiness Program provided services for more than 207,088 children through 8,890 child care service providers.

In 2016-2017, the School Readiness Program provided services for more than 203,372 children through 8,523 child care service providers.

In 2017-2018, the School Readiness Program provided services for more than 201,474 children through 7,668 child care service providers.

In 2018-2019, the School Readiness Program provided services for more than 206,360 children through 7,463 child care service providers.

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

PRIOR YEAR FUNDING:

- 2018-19 - \$691,127,228
- 2017-18 - \$608,427,228
- 2016-17 - \$590,827,228

Item 87 – Office of Early Learning - Early Learning Standards and Accountability

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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 in General Revenue funds is requested to continue the Voluntary Prekindergarten (VPK) Education Program services and support to implement the VPK assessment and 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

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:

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.

PROGRAM DESCRIPTION:

The VPK Program is constitutionally mandated to be available to all eligible prekindergarteners. Children who complete the VPK Program have consistently outperformed non-VPK participants on the Florida Kindergarten Readiness Screener (FLKRS). These results are due, in part, to the department's development and delivery of high-

quality professional development to Florida's VPK instructors and directors, funded by the VPK Standards and Accountability appropriation.

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

- Face-to-face professional development courses on the Florida Early Learning and Developmental Standards for Four-Year-Olds, emergent literacy, phonological awareness, Administering the Florida VPK Assessment, Instructional Implications of VPK Assessment Results, and Mathematical Thinking (4 modules) available through a network of VPK regional facilitators and OEL-approved trainers.
- Face-to-face training, technical assistance and support using a community-of-practice model available through a network of VPK regional facilitators.
- Creating and hosting online professional development courses on emergent literacy for VPK instructors; VPK Director credentials; English language learners in VPK; language and vocabulary development; Florida Early Learning and Developmental Standards 4 Years Old to Kindergarten ; mathematical thinking; social and emotional development (2); phonological awareness; How to Administer the VPK Assessment; and Instructional Implications of VPK Assessment results.
- Online model VPK Activity Plans covering all domains of the Standards for Preschoolers with special attention to emergent literacy and oral language/vocabulary.
- Online VPK Teacher Toolkit and resources targeting vocabulary and language development, mathematical thinking, VPK Assessment, and emergent literacy. 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.
- Online tools, support, and resources for early learning providers using and understanding the Florida Early Learning and Developmental Standards.
- Support for 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.

The following accountability-related services/supports for 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 who are ready for kindergarten based on the results of the Florida Kindergarten Readiness Screener (FLKRS), administered in the first 30 days of kindergarten. The FLKRS is aligned to the Florida Early Learning and Developmental Standards 4 Years Old to Kindergarten (2017), 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. This funding provides for the work needed to produce the VPK Provider Kindergarten Readiness Rates. Some of these tasks include populating enrollment and screening data, report building, public search functionality, and continued operation and maintenance of the readiness rate website.

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

- VPK Provider Verification Process
- Disputes of Preliminary VPK Provider Readiness Rate
- 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, the 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 year 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 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, and catalog teacher resources related to specific literacy and mathematics content.

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

- VPK Assessment Online Reporting System that 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.
- Face-to-face staff development courses on Administering the Florida VPK Assessment, Instructional Implications of VPK Assessment
- Online staff development courses on administering 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:

- 2018-19 - \$1,629,791
- 2017-18 - \$1,800,000
- 2016-17 - \$2,000,000

This page is intentionally left blank

Item 88 - Early Learning Services - Risk Management Insurance

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,411	0	0	7,411	7,411	0	7,411	0	0.00%
Child Care and Dev TF	21,254	0	0	21,254	21,254	0	21,254	0	0.00%
Total	28,665	0	0	28,665	28,665	0	28,665	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$28,665 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; Lisa Zenoz (850) 717-8683

GOALS

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

- 1. Highest 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:

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:

- 2018-19 - \$30,995
- 2017-18 - \$29,606
- 2016-17 - \$42,863

This page is intentionally left blank

Item 89 - Early Learning Services - Voluntary Prekindergarten Program

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	402,280,371	0	12,762,802	415,043,173	402,280,371	0	402,280,371	12,762,802	3.17%
Total	402,280,371	0	12,762,802	415,043,173	402,280,371	0	402,280,371	12,762,802	3.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$402,280,371 is requested to continue General Revenue funding for the constitutionally established Voluntary Prekindergarten (VPK) Education Program.

WORKLOAD

\$4,581,299 in General Revenue is requested to fund the projected student enrollment increase of 1,876.34 FTEs.

ENHANCEMENT

\$8,181,503 in General Revenue is requested for a two percent VPK Base Student Allocation (BSA) increase for School-Year and Summer Programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

WORKLOAD

An increase of \$4,581,299 of recurring General Revenue is requested to cover workload increases for the VPK Program based on the August 2019 VPK Estimating Conference projected student enrollment increase of 1,876.34 FTEs.

ENHANCEMENT

An increase of \$8,181,503 of recurring General Revenue is requested to fund a two percent BSA increase for the VPK School-Year and VPK Summer Programs. This increases the current VPK School-Year BSA by \$49/FTE to \$2,486/FTE and increases the VPK Summer Program BSA by \$42/FTE to \$2,122/FTE.

VPK Base Student Allocation (BSA)

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

Prior and Projected Enrollment (FTE)*

Fiscal Year Total FTE

2016-17	154,270
2017-18	153,782
2018-19	155,813
2019-20	159,063
2020-21	160,940

*Based on August 2019 VPK Estimating Conference

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

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 4 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:

- 2018-19 - \$398,444,762
- 2017-18 - \$396,812,611
- 2016-17 - \$395,180,396

Item 90 - Early Learning Services - Transfer to Department of Management Services - Human Resource Service/State Contracts

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	24,176	0	0	24,176	24,176	0	24,176	0	0%
Child Care and Dev TF	8,064	0	0	8,064	8,064	0	8,064	0	0%
Total	32,240	0	0	32,240	32,240	0	32,240	0	0%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$32,240 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; Lisa Zenoz (850) 717-8683

GOALS

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

- 1. Highest 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 (PeopleFirst) to manage agency human resources.

PRIOR YEAR FUNDING:

- 2018-19 - \$32,175
- 2017-18 - \$33,001
- 2016-17 - \$34,555

Item 91 - Early Learning Services - Education Technology and Information Services

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,144,860	0	(62,000)	1,082,860	1,144,860	0	1,144,860	(62,000)	(5.42%)
Child Care and Dev TF	2,120,150	0	(115,000)	2,005,150	2,120,150	0	2,120,150	(115,000)	(5.42%)
Total	3,265,010	0	(177,000)	3,088,010	3,265,010	0	3,265,010	(177,000)	(5.42%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,265,010 is requested to continue the current level of funding to develop a critical technology and information system for the Office of Early Learning.

BUDGET REALIGNMENT(S)

\$177,000 budget realignment in recurring funds is requested which includes:

- \$ 62,000 – from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services.
- \$115,000 – from Child Care and Development funds in Education Technology and Information Services to Child Care and Development funds in Other Personal Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 717-8554; Lisa Zenoz (850) 717-8683

BUDGET REALIGNMENT(S)

The Office of Early Learning is requesting a recurring budget realignment totaling \$177,000 from Education Technology and Information Services to the Other Personal Services (OPS) category to increase OPS staff to work on information services.

This realignment includes:

- \$62,000 – from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services.
- \$115,000 – from Child Care and Development funds in Education Technology and Information Services to Child Care and Development funds in Other Personal Services.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

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

PURPOSE:

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:

- 2018-19 - \$ 3,265,010
- 2017-18 - \$ 3,317,762
- 2016-17 - \$ 3,450,830

Item 92 – Early Learning Services - Data Processing Services Northwest Regional Data Center

2020-21 BUDGET REQUEST

Fund Source	2020-21				2019-20			Funding Change Over Current Year	%Change Over Current Year
	2019-20 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; Lisa Zenoz (850) 717-8683

GOALS

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

- 1. Highest 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:

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:

- 2018-19 - \$506,901
- 2017-18 - \$563,898
- 2016-17 - \$563,898