



FLORIDA DEPARTMENT OF EDUCATION

2015-16 LEGISLATIVE BUDGET REQUEST

September 29, 2014

**Department of Education
2015-16 Legislative Budget Request
Operating and Fixed Capital Outlay**

The Proposed 2015-16 Operating and Fixed Capital Outlay Legislative Budget Request is \$17.5 billion, of which \$12.2 billion is General Revenue:

Total Operating Request	\$ 15.6 billion
Total Fixed Capital Outlay Request	\$ 1.9 billion

With an overall increase of \$292.9 million or 1.70%, the department's request focuses on securing historic state funding and per student funding levels for Florida's public schools.

Operating total increase of 2.15%	\$ 328.3 million
Fixed Capital Outlay total decrease of 1.82%	(\$ 35.4 million)

The General Revenue increase of \$540.6 million for Operating and Fixed Capital Outlay:

Operating General Revenue increase	\$ 373.1 million
Fixed Capital Outlay General Revenue increase	\$ 167.6 million

Florida Education Finance Program (FEFP) - \$7,176.33 per FTE student – this is \$50 greater than the highest per student funding level in history

- \$11.0 billion in state funds – the highest state funding level in history
- Continues to increase state funds by providing \$345.7 million or 3.25%
- Continues to increase per FTE student funding by providing an increase of \$232.62 or 3.35% per FTE student
- \$71.3 million to fund an additional 13,224.31 FTE students
- \$40.0 million increase in the Digital Classroom Allocation for district technology enhancements for a total of \$80.0 million
- \$10.0 million increase in the Safe Schools Allocation for a total of \$74.5 million
- \$6.0 million in new funds for class size enrollment growth
- \$29.3 million in new funds to support the lowest performing elementary schools
- \$4.9 million in new funds for enhanced access to health and student services

Other Public School Funding (Non-FEFP, K-12 Federal, Ed Media) - \$1.8 billion

- \$3.2 million for strategic Science, Technology, Engineering and Mathematics (STEM) initiatives
 - \$3.0 million for Centers for Excellence in Secondary STEM Teacher Preparation
 - \$150,000 for Florida Rural STEM Education Initiative
- \$6.3 million for Take Stock in Children
- \$3.0 million for SEED School of Miami
- \$1.0 million to continue professional development for principals aimed at improving classroom instruction
- \$1.0 million for Summer Residency Programs and Stipends for Teachers
- \$960,000 for Knowledge is Power Program (KIPP)
- \$751,270 for Teacher of the Year
- \$363,818 for School-Related Employee of the Year

Workforce - \$503.7 million

- \$20.0 million in new funds to support the Technical Education Centers Rapid Response Grant Program for expansion of career certificate programs
- \$5.0 million to continue providing districts performance incentive funds for students who receive industry certifications

Florida Colleges - \$1.2 billion

- Overall increase of \$26.4 million (2.3%) over 2014-15 state funds
- \$40.0 million for performance initiatives, of which \$20.0 million is new and \$20 million is redirected base funds
- \$3.7 million for operating costs of new facilities
- \$5.0 million for performance incentives based on industry certifications
- \$4.8 million for dual enrollment
- \$5.0 million for the \$10,000 STEM Bachelor Degree Initiative
- \$1.0 million for Program Challenge Grants
- No tuition increase is requested

Vocational Rehabilitation - \$226.7 million

- Maximize employment opportunities for people with disabilities by reducing client waiting lists
- Requested state funds and matching federal funds will allow Vocational Rehabilitation to serve an additional 2,294 clients

Blind Services - \$52.9 million

- Maintain current funding levels to fully maximize available state and federal funds

Student Financial Assistance (Public and Private) - \$555.8 million

- \$3.9 million increase in the Florida National Merit Scholars Incentive Program to fund an additional 213 students based on the July 2014 Estimating Conference

State Board of Education - \$239.7 million

- \$107.7 million to fund Assessment and Evaluation
 - \$6.1 million decrease in Florida Standards Assessment costs
 - \$1.8 million increase for English Language Proficiency Assessment
 - \$1.5 million increase for assessments for students with disabilities
 - \$3.2 million increase in Teacher Certification and Education Leaders Exam (no change in test costs for teachers and administrators)
 - \$1.7 million increase in other K-12 and higher education assessments

Fixed Capital Outlay - \$1.9 billion

- \$163.3 million for Maintenance, Repair, Renovation, and Remodeling, comprised of
 - \$85.1 million for K-12 Public Schools
 - \$46.7 million for the State University System
 - \$31.5 million for the Florida College System
- \$80.0 million for Charter School
- \$59.7 million for Special Facility Construction Account projects
- \$57.3 million for Florida College System projects
- \$1.32 billion for Debt Service payment on capital bonds

Department of Education Prepared by Budget Bureau			2014-15 Appropriations after Vetoes 06-02-2014	2015-16 Total DOE Request	2015-16 DOE Request Over/(Under) 2014-15 Appropriations	% 2015-16 DOE Request Over/(Under) 2014-15 Appropriations
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September 29, 2014						
Row #	Greenbook Page #		TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS
1	1	Vocational Rehabilitation				
2	3	Positions	931.00	931.00	-	0.00%
3	3	Salaries and Benefits	49,088,962	49,088,962	-	0.00%
4	5	Other Personal Services	1,467,459	1,467,459	-	0.00%
5	7	Expenses	10,632,402	10,408,402	(224,000)	-2.11%
6	9	Adults with Disabilities Funds	10,793,484	9,993,484	(800,000)	-7.41%
7	11	Florida Endowment Foundation for Vocational Rehabilitation (ABLE)	549,823	549,823	-	0.00%
8	13	Operating Capital Outlay	504,986	480,986	(24,000)	-4.75%
9	15	Contracted Services	17,975,701	18,057,401	81,700	0.45%
10	15	<i>Integrated Data Reporting System</i>	-	180,500	180,500	100.00%
11	18	Independent Living Services	6,681,793	6,181,793	(500,000)	-7.48%
12	21	Purchased Client Services	150,931,713	128,720,985	(22,210,728)	-14.72%
13	21	<i>Additional Draw Down Federal Funds</i>	-	4,324,343	4,324,343	100.00%
14	24	Risk Management Insurance	377,283	377,283	-	0.00%
15	26	Tenant Broker Commissions	97,655	97,655	-	0.00%
16	28	Transfer to DMS - HR Services Purchased per Statewide Contract	313,757	313,757	-	0.00%
17	30	Other Data Processing Services	670,078	670,078	-	0.00%
18	32	Education Technology and Information Services	77,747	92,222	14,475	18.62%
19	32	<i>Database Admin Svcs through NWRDC</i>	-	14,475	14,475	100.00%
20	35	Northwest Regional Data Center (NWRDC)	196,503	196,503	-	0.00%
21		Total Vocational Rehabilitation	250,359,346	226,696,793	(23,662,553)	-9.45%
22	37	Blind Services				
23	39	Positions	299.75	299.75	-	0.00%
24	39	Salaries and Benefits	14,352,466	14,352,466	-	0.00%
25	41	Other Personal Services	463,714	463,714	-	0.00%
26	43	Expenses	2,973,667	2,973,667	-	0.00%
27	45	Community Rehabilitation Facilities	5,369,554	5,369,554	-	0.00%
28	47	Operating Capital Outlay	289,492	289,492	-	0.00%
29	49	Food Products	200,000	200,000	-	0.00%
30	51	Acquisition of Motor Vehicles	100,000	100,000	-	0.00%
31	53	Client Services	23,412,144	23,212,144	(200,000)	-0.85%
32	56	Contracted Services	481,140	481,140	-	0.00%
33	58	Independent Living Services	35,000	35,000	-	0.00%
34	60	Risk Management Insurance	210,869	210,869	-	0.00%
35	62	Library Services	189,735	189,735	-	0.00%
36	64	Vending Stands - Equipment and Supplies	3,670,000	3,670,000	-	0.00%
37	66	Tenant Broker Commissions	18,158	18,158	-	0.00%
38	68	Transfer to DMS - HR Services Purchased per Statewide Contract	100,610	100,610	-	0.00%
39	70	Other Data Processing Services	686,842	686,842	-	0.00%
40	72	Education Technology and Information Services	97,384	109,651	12,267	12.60%
41	72	<i>Database Admin Svcs through NWRDC</i>	-	12,267	12,267	100.00%
42	75	Southwood Shared Resource Center	424	424	-	0.00%
43	77	Northwest Regional Data Center (NWRDC)	210,755	390,755	180,000	85.41%
44	77	<i>Transfer - Backup and Infrastructure Services</i>	-	180,000	180,000	100.00%
45		Total Blind Services	52,861,954	52,854,221	(7,733)	-0.01%
46	81	Private Colleges & Universities				
47	83	Medical Training and Simulation Laboratory	6,000,000	2,500,000	(3,500,000)	-58.33%
48	85	ABLE Grants (Access to Better Learning and Education)	5,689,500	5,689,500	-	0.00%
49	87	Historically Black Private Colleges	12,643,514	11,141,543	(1,501,971)	-11.88%
50	89	Academic Program Contracts	418,520	73,520	(345,000)	-82.43%
51	91	Private Colleges & Universities	15,250,000	5,000,000	(10,250,000)	-67.21%
52	93	Florida Resident Access Grant (FRAG)	112,359,000	112,359,000	-	0.00%
53	95	Nova Southeastern University - Health Programs	4,734,749	4,234,749	(500,000)	-10.56%
54	97	LECOM / Florida - Health Programs	1,691,010	1,691,010	-	0.00%
55		Total Private Colleges & Universities	158,786,293	142,689,322	(16,096,971)	-10.14%
56	99	Student Financial Aid Program (State)				
57	101	Florida's Bright Futures Scholarship Program	266,191,952	234,060,019	(32,131,933)	-12.07%
58	101	<i>(Workload) - 17,436 Fewer Students</i>	-	(32,131,933)	(32,131,933)	100.00%
59	103	Florida National Merit Program	2,870,820	6,763,528	3,892,708	135.60%
60	103	<i>(Workload) - 213 add'l Students</i>	-	3,892,708	3,892,708	100.00%
61	105	First Generation in College Matching Grant Program	5,308,663	5,308,663	-	0.00%
62	107	Prepaid Tuition Scholarships	7,000,000	7,000,000	-	0.00%
63	109	Minority Teacher Scholarship Program	1,000,000	1,000,000	-	0.00%
64	111	Nursing Student Reimbursement/Scholarship	929,006	1,129,006	200,000	21.53%
65	111	<i>(Workload) - 50 add'l Students</i>	-	200,000	200,000	100.00%
66	113	Mary McLeod Bethune Scholarship	321,000	321,000	-	0.00%
67	115	Student Financial Aid	154,289,336	154,289,336	-	0.00%

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68	119	Jose Marti Scholarship Challenge Grant	100,000	100,000	-	0.00%
69	121	Transfer to the Florida Education Fund	3,000,000	3,000,000	-	0.00%
70		Total Student Financial Aid Program (State)	441,010,777	412,971,552	(28,039,225)	-6.36%
71	123	Student Financial Aid Program (Federal)				
72	125	College Access Challenge Grant Program	600,000	-	(600,000)	-100.00%
73	125	<i>Reduction CACG Prog. to Align with Anticipated Grant Award</i>	-	(600,000)	(600,000)	100.00%
74	127	Student Financial Aid	150,000	100,000	(50,000)	-33.33%
75	127	<i>Reduction JR Justice Prog. to Align with Anticipated Grant Award</i>	-	(50,000)	(50,000)	100.00%
76	129	Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	15,000	5,000	(10,000)	-66.67%
77	129	<i>Reduction for Default fees transferred to Student Loan Guaranty Reserve Trust Fund to Align with Anticipated Grant Award</i>	-	(10,000)	(10,000)	100.00%
78		Total Student Financial Aid Program (Federal)	765,000	105,000	(660,000)	-86.27%
79	131	State Grants/K-12 Program/FEFP				
80	133	Florida Education Finance Program	7,499,962,017	7,839,659,794	339,697,777	4.53%
81	133	<i>Enhanced Learning Environment</i>	-	4,902,000	4,902,000	100.00%
82	133	<i>Implementing Florida Standards through Digital Tools</i>	-	5,000,000	5,000,000	100.00%
83	140	Class Size Reduction	3,013,103,776	3,019,090,213	5,986,437	0.20%
84	142	District Lottery and School Recognition Program	134,582,877	134,582,877	-	0.00%
85		Total State Grants/K-12 Program/FEFP	10,647,648,670	10,993,332,884	345,684,214	3.25%
86	145	State Grants/K-12 Program/Non-FEFP				
87	147	Instructional Materials	1,230,000	1,230,000	-	0.00%
88	150	Grants to Public Schools for Reading Programs	-	5,000,000	5,000,000	100.00%
89	152	Assistance to Low Performing Schools	5,000,000	4,000,000	(1,000,000)	-20.00%
90	154	Mentoring/Student Assistance Initiatives	23,058,720	22,058,720	(1,000,000)	-4.34%
91	154	<i>Take Stock in Children</i>	6,250,000	6,250,000	-	0.00%
92	159	Performance Adjustments to School Districts	2,500,000	-	(2,500,000)	-100.00%
93	161	College Reach Out Program	1,000,000	1,000,000	-	0.00%
94	163	Florida Diagnostic and Learning Resources Centers	2,700,000	4,698,879	1,998,879	74.03%
95	163	<i>Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers</i>	-	1,998,879	1,998,879	100.00%
96	165	New World School of the Arts	650,000	500,000	(150,000)	-23.08%
97	168	School District Matching Grants Program	4,500,000	4,500,000	-	0.00%
98	171	Teacher and School Administrator Death Benefits	18,000	18,000	-	0.00%
99	173	Risk Management Insurance	819,926	819,926	-	0.00%
100	175	Autism Program	9,000,000	9,000,000	-	0.00%
101	177	Regional Education Consortium Services	2,545,390	1,445,390	(1,100,000)	-43.22%
102	180	Teacher Professional Development	148,043,454	145,658,542	(2,384,912)	-1.61%
103	181	<i>Commissioner's Leadership Academy</i>	500,000	1,000,000	500,000	100.00%
104	181	<i>STEM Business Partnership Summer Residency Program and Stipends for Teachers</i>	-	1,000,000	1,000,000	100.00%
105	180	<i>Teacher of the Year</i>	-	751,270	751,270	100.00%
106	180	<i>School-Related Employee of the Year</i>	-	363,818	363,818	100.00%
107	186	Strategic Statewide Initiatives	18,400,000	27,890,430	9,490,430	51.58%
108	186	<i>Fla Interim Assessment Item Bank and Test Platform (IBTP)</i>	-	1,765,430	1,765,430	100.00%
109	186	<i>K-12 Shared Call Center</i>	-	1,500,000	1,500,000	100.00%
110	186	<i>Florida Standards Instructional Tools (CPALMS)</i>	-	3,075,000	3,075,000	100.00%
111	186	<i>Florida Rural STEM Education Initiative</i>	-	150,000	150,000	100.00%
112	186	<i>Centers for Excellence in Secondary STEM Teacher Preparation</i>	-	3,000,000	3,000,000	100.00%
113	191	School and Instructional Enhancements	25,794,131	18,804,116	(6,990,015)	-27.10%
114	191	<i>Knowledge is Power Program (KIPP) (50 Students)</i>	900,000	960,000	60,000	6.67%
115	191	<i>The SEED School of Miami (Year 2 - 64 Students)</i>	1,400,000	3,000,000	1,600,000	114.29%
116	192	<i>Math Counts</i>	-	10,000,000	10,000,000	100.00%
117	201	Exceptional Education	6,947,080	6,947,080	-	0.00%
118	206	Florida School for the Deaf and the Blind	48,882,504	50,662,504	1,780,000	3.64%
119	206	<i>Educational Technology</i>	-	600,000	600,000	100.00%
120	206	<i>Collaborative Programs</i>	-	415,000	415,000	100.00%
121	206	<i>Safety and Security</i>	-	765,000	765,000	100.00%
122	210	Transfer to DMS - HR Services Purchased per Statewide Contract	258,477	258,477	-	0.00%
123		Total State Grants/K-12 Program/Non-FEFP	301,347,682	304,492,064	3,144,382	1.04%

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124	213	Federal Grants K-12 Program				
125	215	Projects, Contracts and Grants	3,999,420	3,999,420	-	0.00%
126	217	Federal Grants and Aids	1,512,712,755	1,512,712,755	-	0.00%
127	221	Domestic Security	5,409,971	5,409,971	-	0.00%
128		Total Federal Grants K-12 Program	1,522,122,146	1,522,122,146	-	0.00%
129	223	Educational Media & Technology Services				
130	225	Capitol Technical Center	324,624	224,624	(100,000)	-30.80%
131	227	Federal Equipment Matching Grant	450,000	-	(450,000)	-100.00%
132	229	Public Broadcasting	10,207,609	9,207,609	(1,000,000)	-9.80%
133		Total Educational Media & Technology Services	10,982,233	9,432,233	(1,550,000)	-14.11%
134	233	Career and Adult Education				
135	235	Technical Education Centers Rapid Response Grant Program	-	20,000,000	20,000,000	100.00%
136	237	Performance Based Incentives	4,982,722	4,982,722	-	0.00%
137	239	Adult Basic Education Federal Flow-Through Funds	41,552,472	41,552,472	-	0.00%
138	241	Workforce Development	369,544,488	365,044,488	(4,500,000)	-1.22%
139	244	Vocational Formula Funds	72,144,852	72,144,852	-	0.00%
140	246	School & Instructional Enhancements	893,000	-	(893,000)	-100.00%
141		Total Career and Adult Education	489,117,534	503,724,534	14,607,000	2.99%
142	249	Florida Colleges				
143	251	Performance Based Incentives	5,000,000	5,000,000	-	0.00%
144	253	Florida College System Program Fund	1,132,423,739	1,158,046,313	25,622,574	2.26%
145	253	<i>\$10,000 STEM Bachelor Degree Initiative</i>		5,000,000	5,000,000	100.00%
146	257	Program Challenge Grants		1,000,000	1,000,000	100.00%
147	257	<i>Business Plan start-Up/Private Match Program</i>		1,000,000	1,000,000	100.00%
148	259	Commission on Community Service	683,182	433,182	(250,000)	-36.59%
149		Total Florida Colleges	1,138,106,921	1,164,479,495	26,372,574	2.32%
150	263	State Board of Education				
151	265	Positions	1,019,50	1,019,50	-	0.00%
152	265	Salaries and Benefits (14 Repurposed FTE)	67,880,512	69,089,197	1,208,685	1.78%
153	265	<i>Capacity Building for Educator Quality (2 FTE)</i>	-	199,500	199,500	100.00%
154	265	<i>Enhanced Learning Environment (1 FTE)</i>	-	66,500	66,500	100.00%
155	265	<i>Checking for Understanding- Instructional Tasks for Teaching and Learning (1 FTE)</i>	-	73,405	73,405	100.00%
156	265	<i>Integrated Education Network Single Sign-On (6 FTE)</i>	-	553,500	553,500	100.00%
157	265	<i>Juvenile Justice Education (1 FTE)</i>	-	43,507	43,507	100.00%
158	265	<i>Value Added Model - Assist LEAs (3 FTE)</i>	-	272,273	272,273	100.00%
159	270	Other Personal Services	1,493,386	1,493,386	-	0.00%
160	272	Expenses	11,891,885	12,329,827	437,942	3.68%
161	272	<i>Ed. Certification Technology System Upgrade</i>	70,000	70,000	-	0.00%
162	273	<i>Enhanced Learning Environment</i>	-	26,072	26,072	100.00%
163	272	<i>Governance and Project Mgmt Resources</i>	-	59,670	59,670	100.00%
164	273	<i>Integrated Education Network Single Sign-On</i>	-	6,000	6,000	100.00%
165	273	<i>Implementing Florida Standards through Digital Tools</i>	-	346,200	346,200	100.00%
166	276	Operating Capital Outlay	1,073,090	1,049,090	(24,000)	-2.24%
167	276	<i>Ed. Certification Technology System Upgrade</i>	24,000	-	(24,000)	-100.00%
168	279	Assessment and Evaluation	105,514,645	107,662,029	2,147,384	2.04%
169	279	<i>State Standards Assessments</i>	83,767,228	77,645,920	(6,121,308)	-7.31%
170	279	<i>English Language Proficiency Assessment</i>	4,168,945	5,980,000	1,811,055	43.44%
171	279	<i>Assessments for Students with Disabilities</i>	1,700,000	3,200,000	1,500,000	88.24%
172	279	<i>Teacher Certification and Education Leaders Exam</i>	10,544,268	13,783,900	3,239,632	30.72%
173	284	Transfer to Division of Administrative Hearings	454,325	454,325	-	0.00%
174	286	Contracted Services	18,899,363	21,746,877	2,847,514	15.07%
175	287	<i>Budget and Payroll Legacy Mainframe Modernization Initiative</i>	-	374,400	374,400	100.00%
176	287	<i>Continuity of Operations Business Impact Analysis</i>	50,000	186,091	136,091	272.18%
177	287	<i>Ed. Certification Technology System Upgrade</i>	3,076,083	1,873,872	(1,202,211)	-39.08%
178	287	<i>Florida Automated System for Transferring Electronic Records (FASTER)</i>	-	434,732	434,732	100.00%
179	287	<i>Governance and Project Mgmt Resources</i>	-	360,770	360,770	100.00%
180	287	<i>K-12 Rewrite of Applications in Coldfusion</i>	-	374,400	374,400	100.00%
181	287	<i>Integrated Education Network Single Sign-On</i>	-	581,600	581,600	100.00%
182	287	<i>Value Added Model - Assist LEAs</i>	-	1,529,440	1,529,440	100.00%
183	287	<i>Telecommunications and Network System Upgrade</i>	-	593,292	593,292	100.00%

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184	292	Educational Facilities Research and Development Projects	200,000	200,000	-	0.00%
185	294	Risk Management Insurance	480,568	480,568	-	0.00%
186	296	Transfer to DMS - HR Services Purchased per Statewide Contract	358,903	358,903	-	0.00%
187	298	Education Technology and Information Services	16,969,338	16,841,917	(127,421)	-0.75%
188	299	Capacity Building for Educator Quality	-	10,856	10,856	100.00%
189	299	Value Added Model - Assist LEAs	-	16,284	16,284	100.00%
190	299	Database Admin Srvces through NWRDC	-	243,258	243,258	100.00%
191	298	Ed. Certification Technology System Upgrade	96,220	298,181	201,961	209.90%
192	299	Enhanced Learning Environment	-	5,428	5,428	100.00%
193	299	Checking for Understanding- Instructional Tasks for Teaching and Learning	-	632,556	632,556	100.00%
194	299	K-12 Single Sign On	-	283,913	283,913	100.00%
195	299	Juvenile Justice Education	-	5,428	5,428	100.00%
196	298	Statewide Longitudinal Data Systems (SLDS)	2,799,800	(1,527,105)	(4,326,905)	-154.54%
197	306	Southwood Shared Resource Center	289,070	289,070	-	0.00%
198	308	Northwest Regional Data Center (NWRDC)	5,700,044	7,743,788	2,043,744	35.85%
199	308	Database Admin Srvces through NWRDC	-	270,000	270,000	100.00%
200	308	Ed. Certification Technology System Upgrade	-	71,544	71,544	100.00%
201	308	Statewide Longitudinal Data Systems (SLDS)	-	153,233	153,233	100.00%
202	308	K-12 Enterprise Computing Solution through NWRDC	-	1,548,967	1,548,967	100.00%
203		Total State Board of Education	231,205,129	239,738,977	8,533,848	3.69%
204		Total Department of Education - Operating	15,244,313,685	15,572,639,221	328,325,536	2.15%
205	313	Fixed Capital Outlay				
206	319	SUS Capital Improvement Fee Projects	41,123,760	40,000,000	(1,123,760)	-2.73%
207	321	Maintenance, Repair, Renovation, and Remodeling	180,649,378	238,150,494	57,501,116	31.83%
208	324	Survey Recommended Needs - Public Schools	4,798,454	5,080,837	282,383	5.88%
209	327	Putnam County Schools	1,000,000	-	(1,000,000)	-100.00%
210	329	Florida College System Projects	106,661,216	57,311,626	(49,349,590)	-46.27%
211	331	State University System Projects	178,005,000	154,218,014	(23,786,986)	-13.36%
212	333	Special Facility Construction Account	59,686,264	59,686,264	-	0.00%
213	337	Debt Service	1,023,048,697	1,008,936,765	(14,111,932)	-1.38%
214	339	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	155,882,941	155,820,162	(62,779)	-0.04%
215	341	School District And Community College (MVLRL)	28,000,000	28,000,000	-	0.00%
216	343	Debt Service - Class Size Reduction Lottery Capital Outlay Program	152,836,215	151,262,548	(1,573,667)	-1.03%
217	345	Educational Facilities Debt Service	6,648,759	6,648,447	(312)	0.00%
218	347	Florida School for the Deaf and Blind - Capital Projects	1,057,989	2,568,975	1,510,986	142.82%
219	349	Blind Services - Capital Projects	-	400,000	400,000	100.00%
220	351	Public Broadcasting Projects	2,245,750	3,148,000	902,250	40.18%
221	354	Vocational Technical Facilities	3,000,000	-	(3,000,000)	-100.00%
222	356	Non-Public Higher Education Project	2,000,000	-	(2,000,000)	-100.00%
223		Total Fixed Capital Outlay	1,946,644,423	1,911,232,132	(35,412,291)	-1.82%
224		Total DOE Operating and Fixed Capital Outlay	17,190,958,108	17,483,871,353	292,913,245	1.70%
225		Positions	2,250.25	2,250.25	0.00	0.00%

Note: The 2014-15 Appropriation does not include \$11.5 million for the Florida Virtual Campus and \$3.0 million for the Career and Education Planning System due to the anticipated transfer of these funds to the University of West Florida per budget amendment EOG #B0114.

TABLE OF CONTENTS

VOCATIONAL REHABILITATION	1
ITEM 33 - SALARIES AND BENEFITS.....	3
ITEM 34 - OTHER PERSONAL SERVICES.....	5
ITEM 35 - EXPENSES	7
ITEM 36 - ADULTS WITH DISABILITIES FUNDS	9
ITEM 37 - FLORIDA ENDOWMENT (THE ABLE TRUST)	11
ITEM 38 - OPERATING CAPITAL OUTLAY	13
ITEM 39 - CONTRACTED SERVICES.....	15
ITEM 40 - INDEPENDENT LIVING SERVICES.....	18
ITEM 41 - PURCHASED CLIENT SERVICES.....	21
ITEM 42 - RISK MANAGEMENT INSURANCE.....	24
ITEM 43 -TENANT BROKER COMMISSIONS	26
ITEM 44 - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES – HUMAN RESOURCE SERVICES/ STATE CONTRACT	28
ITEM 45- OTHER DATA PROCESSING SERVICES.....	30
ITEM 46 - EDUCATION TECHNOLOGY AND INFORMATION SERVICES.....	32
ITEM 47 - NORTHWEST REGIONAL DATA CENTER (NWRDC).....	35
 BLIND SERVICES	 37
ITEM 48 - SALARIES AND BENEFITS.....	39
ITEM 49 - OTHER PERSONAL SERVICES.....	41
ITEM 50 - EXPENSES	43
ITEM 51 - COMMUNITY REHABILITATION FACILITIES.....	45
ITEM 52 - OPERATING CAPITAL OUTLAY	47
ITEM 53 - FOOD PRODUCTS	49
ITEM 54 - ACQUISITION OF MOTOR VEHICLES	51
ITEM 55 - CLIENT SERVICES	53
ITEM 56 - CONTRACTED SERVICES.....	56
ITEM 57 - INDEPENDENT LIVING SERVICES.....	58
ITEM 58 - RISK MANAGEMENT INSURANCE.....	60
ITEM 59 - LIBRARY SERVICES	62
ITEM 60- VENDING STANDS - EQUIPMENT AND SUPPLIES.....	64
ITEM 61 - TENANT BROKER COMMISSIONS	66
ITEM 62 - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES – HUMAN RESOURCE SERVICES/ STATE CONTRACT	68
ITEM 63 - OTHER DATA PROCESSING SERVICES.....	70
ITEM 64 - EDUCATION TECHNOLOGY AND INFORMATION SERVICES.....	72
ITEM 65 – SOUTHWOOD SHARED RESOURCE CENTER.....	75
ITEM 66 - NORTHWEST REGIONAL DATA CENTER (NWRDC).....	77
 PRIVATE COLLEGES & UNIVERSITIES	 81
ITEM 66A - MEDICAL TRAINING AND SIMULATION LABORATORY.....	83
ITEM 67 - ACCESS TO BETTER LEARNING AND EDUCATION (ABLE) GRANTS.....	85
ITEM 68 - HISTORICALLY BLACK PRIVATE COLLEGES	87
ITEM 68A - ACADEMIC PROGRAM CONTRACTS.....	89
ITEM 69 - PRIVATE COLLEGES AND UNIVERSITIES.....	91
ITEM 70 - FLORIDA RESIDENT ACCESS GRANT.....	93
ITEM 70A - NOVA SOUTHEASTERN UNIVERSITY HEALTH PROGRAMS.....	95
ITEM 70B - LECOM / FLORIDA - HEALTH PROGRAMS.....	97
 STUDENT FINANCIAL AID PROGRAM (STATE).....	 99
ITEM 6 - FLORIDA’S BRIGHT FUTURES SCHOLARSHIP PROGRAM.....	101

ITEM 70C - FLORIDA NATIONAL MERIT SCHOLARS INCENTIVE PROGRAM.....	103
ITEM 7 - FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM.....	105
ITEM 71 - PREPAID TUITION SCHOLARSHIPS.....	107
ITEM 72 - MINORITY TEACHER SCHOLARSHIP PROGRAM.....	109
ITEM 73 - NURSING STUDENT LOAN REIMBURSEMENT SCHOLARSHIPS	111
ITEM 74 - MARY MCLEOD BETHUNE SCHOLARSHIP	113
ITEM 8 AND 75 - STUDENT FINANCIAL AID.....	115
<i>Item 8 and 75 - Attachment</i>	118
ITEM 76 - JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	119
ITEM 77 - TRANSFER TO THE FLORIDA EDUCATION FUND	121
STUDENT FINANCIAL AID PROGRAM (FEDERAL).....	123
ITEM 78 - COLLEGE ACCESS CHALLENGE GRANT PROGRAM.....	125
ITEM 79 - STUDENT FINANCIAL AID	127
ITEM 80 - TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND.....	129
STATE GRANTS/K-12 PROGRAM/FEFP	131
ITEM 9 AND 96 - FLORIDA EDUCATION FINANCE PROGRAM.....	133
<i>Item 9 and 96 - Attachment</i>	139
ITEM 10 AND 97 - CLASS SIZE REDUCTION.....	140
ITEM 11 - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM	142
STATE GRANTS/K-12 PROGRAM/NON-FEFP	145
ITEM 98 - INSTRUCTIONAL MATERIALS.....	147
ITEM NEW - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS.....	150
ITEM 99 - ASSISTANCE TO LOW PERFORMING SCHOOLS	152
ITEM 100 - MENTORING - STUDENT ASSISTANCE INITIATIVES.....	154
ITEM 100A - PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS	159
ITEM 101 - COLLEGE REACH OUT PROGRAM.....	161
ITEM 102 - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS.....	163
ITEM 103 - NEW WORLD SCHOOL OF THE ARTS.....	165
ITEM 104 - SCHOOL DISTRICT MATCHING GRANTS PROGRAM.....	168
ITEM 105 - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	171
ITEM 106 - RISK MANAGEMENT INSURANCE.....	173
ITEM 107 - AUTISM PROGRAM.....	175
ITEM 108 - REGIONAL EDUCATION CONSORTIUM SERVICES.....	177
ITEM 109 - TEACHER PROFESSIONAL DEVELOPMENT.....	180
ITEM 110 - STRATEGIC STATEWIDE INITIATIVES	186
ITEM 111 - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS.....	191
ITEM 112 - EXCEPTIONAL EDUCATION	201
ITEM 113 - FLORIDA SCHOOL FOR THE DEAF AND BLIND.....	206
ITEM 114 - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCE SERVICES/ STATE CONTRACT	210
FEDERAL GRANTS K-12 PROGRAM	213
ITEM 115 - PROJECTS, CONTRACTS AND GRANTS.....	215
ITEM 116 - FEDERAL GRANTS AND AIDS.....	217
ITEM 117 - DOMESTIC SECURITY.....	221
EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	223
ITEM 118 - CAPITOL TECHNICAL CENTER.....	225
ITEM 118A - FEDERAL EQUIPMENT MATCHING GRANT	227
ITEM 119 - PUBLIC BROADCASTING.....	229

CAREER AND ADULT EDUCATION	233
ITEM NEW - TECHNICAL EDUCATION CENTERS RAPID RESPONSE GRANT PROGRAM	235
ITEM 120 - PERFORMANCE BASED INCENTIVES.....	237
ITEM 121 - ADULT BASIC EDUCATION.....	239
ITEM 13 AND 122 - WORKFORCE DEVELOPMENT.....	241
<i>Item 13 and 122 - Attachment</i>	243
ITEM 124 - VOCATIONAL FORMULA FUNDS.....	244
ITEM 124A - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS.....	246
 FLORIDA COLLEGES	 249
ITEM 125 - PERFORMANCE BASED INCENTIVES	251
ITEM 16 AND 126 - FLORIDA COLLEGE PROGRAM FUND.....	253
<i>Item 16 AND 126 - Attachment</i>	256
ITEM NEW - PROGRAM CHALLENGE GRANT.....	257
ITEM 127 - COMMISSION ON COMMUNITY SERVICE.....	259
ITEM 128 - FLORIDA VIRTUAL CAMPUS.....	261
 STATE BOARD OF EDUCATION	 263
ITEM 129 - SALARIES AND BENEFITS.....	265
ITEM 130 - OTHER PERSONAL SERVICES	270
ITEM 131 - EXPENSES.....	272
ITEM 132 - OPERATING CAPITAL OUTLAY.....	276
ITEM 133 - ASSESSMENT AND EVALUATION.....	279
ITEM 134 - TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS.....	284
ITEM 135 - CONTRACTED SERVICES.....	286
ITEM 136 - EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS	292
ITEM 137 - RISK MANAGEMENT INSURANCE.....	294
ITEM 138 - TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES – HUMAN RESOURCE SERVICES/ STATE CONTRACT	296
ITEM 139 - EDUCATION TECHNOLOGY AND INFORMATION SERVICES	298
ITEM 140 - SOUTHWOOD SHARED RESOURCE CENTER.....	306
ITEM 141 - NORTHWEST REGIONAL DATA CENTER (NWRDC).....	308
 FIXED CAPITAL OUTLAY	 313
ATTACHMENT- SUMMARY OF THE 2015-16 K-20 FIXED CAPITAL OUTLAY LEGISLATIVE BUDGET REQUEST	315
ATTACHMENT - OVERVIEW OF PUBLIC EDUCATION CAPITAL OUTLAY (PECO) DISTRIBUTION	316
ATTACHMENT - SUMMARY OF PUBLIC EDUCATION CAPITAL OUTLAY(PECO) APPROPRIATIONS	317
ATTACHMENT - PUBLIC EDUCATION CAPITAL OUTLAY (PECO) REVENUE ESTIMATES.....	318
ITEM 24 - SUS CAPITAL IMPROVEMENT FEE PROJECTS.....	319
ITEM 25 - MAINTENANCE, REPAIR, RENOVATION, AND REMODELING.....	321
ITEM 26 - SURVEY RECOMMENDED NEEDS – PUBLIC SCHOOLS (INCLUDING LOCAL MILLAGE EQUIVALENT FOR UNIVERSITY DEVELOPMENTAL RESEARCH SCHOOLS).....	324
<i>Item 26 - Attachment</i>	326
ITEM 26A - PUTNAM COUNTY SCHOOLS.....	327
ITEM 27 - COMMUNITY COLLEGE PROJECTS	329
ITEM 28 - STATE UNIVERSITY SYSTEMS PROJECTS	331
ITEM 28A - SPECIAL FACILITY CONSTRUCTION ACCOUNT.....	333
<i>Item 28A - Attachment</i>	336
ITEM 29 - DEBT SERVICE.....	337
ITEM 3 - CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS- OPERATING FUNDS AND DEBT SERVICE.....	339
ITEM 30 - SCHOOL DISTRICT AND COMMUNITY COLLEGE.....	341
ITEM 4 - DEBT SERVICE- CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM.....	343
ITEM 5 - EDUCATION FACILITIES.....	345

ITEM 31 - FLORIDA SCHOOL FOR DEAF AND BLIND-CAPITAL PROJECTS.....	347
ITEM NEW - DIVISION OF BLIND SERVICES – CAPITAL PROJECTS.....	349
ITEM 32 - PUBLIC BROADCASTING PROJECTS.....	351
ITEM 32A - VOCATIONAL-TECHNICAL FACILITIES.....	354
ITEM 32B - NON-PUBLIC HIGHER EDUCATION PROJECT.....	356

Vocational Rehabilitation

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Item 33 - Vocational Rehabilitation - Salaries and Benefits

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,157,826	0	0	10,157,826	10,157,826	0	10,157,826	0	0.00%
Admin TF	209,204	0	0	209,204	209,204	0	209,204	0	0.00%
Fed Rehab TF	38,721,932	0	0	38,721,932	38,721,932	0	38,721,932	0	0.00%
Total	49,088,962	0	0	49,088,962	49,088,962	0	49,088,962	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$49,088,962 is requested to continue funding 931 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation (division) to provide support for 82 field units for general vocational rehabilitation services and the division's central office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation is comprised of 931 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 82 offices statewide.

Salaries and Benefits is an eligible match category for federal funds, except the General Revenue used for the Adults With Disabilities program.

PRIOR YEAR FUNDING:

- 2013-14 - \$47,532,356
- 2012-13 - \$45,036,947
- 2011-12 - \$45,708,067

Item 34 - Vocational Rehabilitation - Other Personal Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	1,467,459	0	0	1,467,459	1,467,459	0	1,467,459	0	0.00%
Total	1,467,459	0	0	1,467,459	1,467,459	0	1,467,459	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,467,459 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$819,103
- 2012-13 - \$819,103
- 2011-12 - \$902,848

Item 35 - Vocational Rehabilitation - Expenses

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	6,686	0	0	6,686	6,686	0	6,686	0	0.00%
Fed Rehab TF	10,401,716	0	0	10,401,716	10,625,716	224,000	10,401,716	0	0.00%
Total	10,408,402	0	0	10,408,402	10,632,402	224,000	10,408,402	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

\$224,000 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$224,000 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2013-14 - \$9,979,396
- 2012-13 - \$9,964,196
- 2011-12 - \$10,078,632

Item 36 - Vocational Rehabilitation - Adults with Disabilities Funds

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,993,484	0	0	9,993,484	10,793,484	800,000	9,993,484	0	0.00%
Total	9,993,484	0	0	9,993,484	10,793,484	800,000	9,993,484	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,993,484 is requested to continue funding grants to 40 school districts and 10 Florida colleges for approximately 13,000 adults with disabilities.

RESTORATION OF NONRECURRING

\$800,000 of nonrecurring General Revenue is not requested to be restored for the following projects:

- \$750,000 - Inclusive Transition and Employment Management Program (ITEM)
- \$ 50,000 - The WOW Center of Miami

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$800,000 of nonrecurring General Revenue for the Inclusive Transition and Employment Program (ITEM) and the WOW Center of Miami is not requested to be restored.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

To support and enhance the educational opportunities for Floridians with disabilities who may not have employment as a goal and/or who may be senior citizens with disabilities. The program provides services that enhance the individual's quality of life, health, well-being and lifelong learning.

PROGRAM DESCRIPTION:

The Adults with Disabilities grant program was created with funds from the Florida Education Finance Program (FEFP) and the College Program Fund to provide services for adults with disabilities and senior citizens who could not be successful in mainstream workforce development education programs. Funds are distributed to selected school districts, community colleges and state colleges to provide services to adults with disabilities and senior citizens consistent with their abilities and needs.

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$10,693,484
- 2012-13 - \$9,993,484
- 2011-12 - \$11,757,040

Item 37 - Vocational Rehabilitation - Florida Endowment (The Able Trust)

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	549,823	0	0	549,823	549,823	0	549,823	0	0.00%
Total	549,823	0	0	549,823	549,823	0	549,823	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$549,823 is requested to continue funding the Florida High School High Tech (HSHT) program in 38 counties and 98 high schools and alternative education settings. Approximately 1,207 students with disabilities are currently served by the HSHT program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Section 413.615, Florida Statutes
Executive Order 03-242

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$500,000
- 2012-13 - \$315,160
- 2011-12 - \$315,160

Item 38 - Vocational Rehabilitation - Operating Capital Outlay

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	480,986	0	0	480,986	504,986	24,000	480,986	0	0.00%
Total	480,986	0	0	480,986	504,986	24,000	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.

RESTORATION OF NONRECURRING

\$24,000 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$24,000 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$480,986
- 2012-13 - \$480,986
- 2011-12 - \$510,914

Item 39 - Vocational Rehabilitation - Contracted Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 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	618,015	0	0	618,015	716,815	98,800	618,015	(98,800)	(13.78%)
Fed Rehab TF	17,258,886	0	180,500	17,439,386	17,258,886	0	17,258,886	180,500	1.04%
Total	17,876,901	0	180,500	18,057,401	17,975,701	98,800	17,876,901	81,700	(12.74%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,876,901 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security and other services acquired from individuals and firms that are independent contractors.

RESTORATION OF NONRECURRING

\$98,800 of nonrecurring General Revenue provided for Disability Jobs Portal Single Point of Contact is not requested to be restored.

ENHANCEMENT

\$180,500 is requested to improve integrated data reporting capabilities, which will automate routine reporting tasks such as collecting and storing data from multiple sources (FLAIR, People First, VR program and customer data, customer satisfaction survey data), organizing the data into meaningful relationships for analysis, and generating management reports to assist with decision-making and budget management.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$98,800 of nonrecurring General Revenue provided for Disability Jobs Portal Single Point of Contact is not being requested.

ENHANCEMENT

An increase of \$180,500 is requested to improve integrated data reporting capabilities, which will automate routine reporting tasks such as collecting and storing data from multiple sources (FLAIR, People First, VR program and customer data, customer satisfaction survey data), organizing the data into meaningful relationships for analysis and generating management reports.

The Division of Vocational Rehabilitation (VR) does not currently have automated, integrated data reporting capabilities, so data has to be manually collected from multiple sources, organized and analyzed at the time of request. This increases the risk of error and prevents requests from being filled in a timely, efficient manner. Increasing capabilities for integrated reporting would allow for more informed decision-making and make the data readily available. Customer and vendor data is beneficial to VR customers in making informed choices about the best vendor to meet employment needs. This data is also essential in agency planning and program funding, as well as ensuring that VR is allocating resources to meet customer needs. Funds will be used to obtain a programmer with the skill set needed to build and implement the integrated data reporting capabilities.

The improvements made in integrated data reporting capabilities will provide a more efficient and reliable way to access data and efficiently assess data integrity, while freeing up over 50% of the work time of VR's data analysts. This time can then be devoted to additional, increasingly complex business intelligence endeavors.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2013-14 - \$11,950,661
- 2012-13 - \$11,003,381
- 2011-12 - \$11,351,767

Item 40 - Vocational Rehabilitation - Independent Living Service

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,232,004	0	0	1,232,004	1,732,004	500,000	1,232,004	0	0.00%
Fed Rehab TF	4,949,789	0	0	4,949,789	4,949,789	0	4,949,789	0	0.00%
Total	6,181,793	0	0	6,181,793	6,681,793	500,000	6,181,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,181,793 is requested to continue funding services provided to 20,380 people statewide by the 16 independent living centers for individuals with significant disabilities.

RESTORATION OF NONRECURRING

\$500,000 of nonrecurring General Revenue provided for stabilization of funding for independent living services is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 of nonrecurring General Revenue provided for stabilization of funding for independent living services is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

STATUTORY REFERENCES:

Sections 413.20-413.74, Florida Statutes
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; to maximize the leadership, empowerment, independence, and productivity of individuals with significant disabilities; and to promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society.

PROGRAM DESCRIPTION:

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

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

The independent living centers and counties served are as follows:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$6,531,793
- 2012-13 - \$5,814,363
- 2011-12 - \$5,814,363

Item 41 - Vocational Rehabilitation - Purchased Client Services

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	30,305,901	0	921,085	31,226,986	37,630,954	7,325,053	30,305,901	(6,403,968)	(17.01%)
Fed Rehab TF	94,090,741	0	3,403,258	97,493,999	113,300,759	19,210,018	94,090,741	(15,806,760)	(13.95%)
Total	124,396,642	0	4,324,343	128,720,985	150,931,713	26,535,071	124,396,642	(22,210,728)	(30.96%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$124,396,642 is requested to continue funding services that make it possible for VR 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.

RESTORATION OF NONRECURRING

\$7,325,053 of nonrecurring General Revenue and \$19,210,018 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not requested to be restored.

WORKLOAD

\$921,085 of General Revenue and \$3,403,258 of Federal Rehabilitation Trust Fund budget authority is requested to allow the Division of Vocational Rehabilitation to fully maximize anticipated federal funding and serve an additional 2,294 clients in priority service Categories 1 and 2.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$7,325,053 of nonrecurring General Revenue and \$19,210,018 of nonrecurring Federal Rehabilitation Trust Fund budget authority provided for draw down of additional federal funds is not being requested.

WORKLOAD

An increase of \$921,085 of General Revenue and \$3,403,258 of Federal Rehabilitation Trust Fund budget authority is requested to allow the Division of Vocational Rehabilitation (VR) to fully maximize anticipated federal funding and serve an additional 2,294 clients in priority service Categories 1 and 2.

The VR Program is a state/federal one-to-four match program that supports a wide range of services to help individuals with disabilities prepare for and get or keep gainful employment. Eligible individuals are those who have a physical or mental impairment that results in a substantial impediment to employment, who can benefit from VR services for employment and who require VR services.

As the economy continues to improve, the number of eligible individuals requesting VR services rises each month. VR must be able to fully match the federal grant award to keep up with this demand. The federal FY 2015-16 VR grant award is estimated to be \$153,189,525. The division estimates that a total of \$40,539,358 in General Revenue will be available for match, which is short of the full amount required by \$921,085. Maintaining recurring funds sufficient to fully match the grant award is critical to VR's future ability to address the current client demand for services, which is at an all-time high.

VR projects that 61,498 individuals will be served in FY 2014-15 increasing to an estimated 67,421 customers in service by June 30, 2016. These estimates substantiate the need to fully match the available federal grant award. At an average cost of \$1,885 per client, funding this request will allow VR to serve an additional 2,294 customers from the waiting lists during state FY 2015-16.

According to the latest available Return on Investment (ROI) estimate for Florida's Division of Vocational Rehabilitation (VR), in state FY 2012-13, for every \$1 invested in helping VR customers get or keep a job, \$9.15 was returned to Florida's economy.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Purchased Client Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2013-14 - \$114,952,016
- 2012-13 - \$116,116,000
- 2011-12 - \$104,733,465

Item 42 - Vocational Rehabilitation - Risk Management Insurance

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	377,283	0	0	377,283	377,283	0	377,283	0	0.00%
Total	377,283	0	0	377,283	377,283	0	377,283	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$377,283 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$377,283
- 2012-13 - \$398,063
- 2011-12 - \$416,666

Item 43 - Vocational Rehabilitation - Tenant Broker Commissions

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	0.00%
Total	97,655	0	0	97,655	97,655	0	97,655	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Department of Education, Division of Vocational Rehabilitation, is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract (#DMS 12/13-007B) with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount up to 4% of the lease amount for new leases and up to 2% of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$97,655
- 2012-13 - \$97,655
- 2011-12 - \$35,366

Item 44 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	69,242	0	0	69,242	69,242	0	69,242	0	0.00%
Fed Rehab TF	244,515	0	0	244,515	244,515	0	244,515	0	0.00%
Total	313,757	0	0	313,757	313,757	0	313,757	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$313,757 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$313,757
- 2012-13 - \$329,332
- 2011-12 - \$315,784

Item 45 - Vocational Rehabilitation - Other Data Processing Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$670,078
- 2012-13 - \$670,078
- 2011-12 - \$670,078

Item 46 - Vocational Rehabilitation - Education Technology and Information Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	77,747	0	14,475	92,222	77,747	0	77,747	14,475	18.61%
Total	77,747	0	14,475	92,222	77,747	0	77,747	14,475	18.61%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$77,747 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's (division) critical technology needs and programs.

ENHANCEMENT

\$14,475 increase is request for the double budget (customer) portion of the Database Administration Services through the Northwest Regional Data Center (NWRDC)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$14,475 is requested to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements, ensure security and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:
 \$243,258 Education Technology Category - State Board of Education
 \$ 14,475 Education Technology Category - Vocational Rehabilitation
 \$ 12,267 Education Technology Category - Blind Services

 \$270,000 Education Technology Category Department Total
 \$270,000 Northwest Regional Data Center Category

 \$540,000 Total Request

GOALS

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

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

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services

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

Infrastructure and Support Services, Direct and Indirect Support

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

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

Enterprise Strategic Project Delivery & Management

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

Applications Development & Support

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$70,059
- 2012-13 - \$318,497
- 2011-12 - \$319,463

Item 47 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	196,503	0	0	196,503	196,503	0	196,503	0	0.00%
Total	196,503	0	0	196,503	196,503	0	196,503	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$196,503 is requested to continue funding data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$196,503
- 2012-13 - \$214,418
- 2011-12 - \$145,450

Blind Services

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Item 48 - Blind Services - Salaries and Benefits

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,273,836	0	0	4,273,836	4,273,836	0	4,273,836	0	0.00%
Admin TF	380,945	0	0	380,945	380,945	0	380,945	0	0.00%
Fed Rehab TF	9,697,685	0	0	9,697,685	9,697,685	0	9,697,685	0	0.00%
Total	14,352,466	0	0	14,352,466	14,352,466	0	14,352,466	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,352,466 is requested to continue funding 299.75 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; Marcia Haye (850) 245-0357

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Current funding provides for the salaries and benefits of the division's 299.75 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 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children Program, Vocational Rehabilitation, Independent Living, Business Enterprise, Braille and Talking Book Library, and the Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$14,038,419
- 2012-13 - \$13,224,043
- 2011-12 - \$13,156,493

Item 49 - Blind Services - Other Personal Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	151,524	0	0	151,524	151,524	0	151,524	0	0.00%
Fed Rehab TF	301,749	0	0	301,749	301,749	0	301,749	0	0.00%
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	0.00%
Total	463,714	0	0	463,714	463,714	0	463,714	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$446,202
- 2012-13 - \$446,202
- 2011-12 - \$446,202

Item 50 - Blind Services - Expenses

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	415,191	0	0	415,191	415,191	0	415,191	0	0.00%
Admin TF	25,774	0	0	25,774	25,774	0	25,774	0	0.00%
Fed Rehab TF	2,488,307	0	0	2,488,307	2,488,307	0	2,488,307	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 or 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; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

Support administrative activities in achieving the division's overall mission to serve blind or visually-impaired individuals in ten district offices, the residential rehabilitation facility, and the Braille and Talking Book Library.

PROGRAM DESCRIPTION:

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$2,973,667
- 2012-13 - \$2,953,080
- 2011-12 - \$3,044,562

Item 51 - Blind Services - Community Rehabilitation Facilities

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	0.00%
Fed Rehab TF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	0.00%
Total	5,369,554	0	0	5,369,554	5,369,554	0	5,369,554	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,369,554 is requested to continue funding 19 established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to a projected 12,000 individuals with blindness or visual impairments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 part 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 19 established community rehabilitation facilities provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant's need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$5,369,554
- 2012-13 - \$5,369,554
- 2011-12 - \$5,369,554

Item 52 - Blind Services - Operating Capital Outlay

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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 over \$1,000 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; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

Chapter 273 and sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$289,492
- 2012-13 - \$289,492
- 2011-12 - \$289,492

Item 53 - Blind Services - Food Products

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 20,244 meals per year to clients attending the Residential Rehabilitation Center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the Residential Rehabilitation Center.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Salaries and Benefits category is an eligible match category for all three grants. The Food Products category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$200,000
- 2012-13 - \$200,000
- 2011-12 - \$200,000

Item 54 - Blind Services - Acquisition of Motor Vehicles

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The division maintains a fleet of 36 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.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Acquisition of Motor Vehicles category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$100,000
- 2012-13 - \$100,000
- 2011-12 - \$100,000

Item 55 - Blind Services - Client Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,062,902	0	0	9,062,902	9,262,902	200,000	9,062,902	0	0.00%
Fed Rehab TF	13,896,496	0	0	13,896,496	13,896,496	0	13,896,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	23,212,144	0	0	23,212,144	23,412,144	200,000	23,212,144	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$23,212,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

RESTORATION OF NONRECURRING

\$200,000 of nonrecurring General Revenue provided for specific projects at the Lighthouse for the Blind-Miami and Pasco/Hernando locations is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$200,000 of nonrecurring General Revenue is not being requested for the following projects:

- \$150,000 - Lighthouse for the Blind - Miami
- \$ 50,000 - Lighthouse for the Blind - Pasco/Hernando

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Services under these programs are provided through ten district offices and 19 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development and job training.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$24,079,144
- 2012-13 - \$25,822,144
- 2011-12 - \$25,281,253

Item 56 - Blind Services - Contracted Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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	425,000	0	0	425,000	425,000	0	425,000	0	0.00%
Total	481,140	0	0	481,140	481,140	0	481,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$481,140 is requested to continue funding independent contractors for courier services, security, lawn care and minor repairs and maintenance for building services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$481,140
- 2012-13 - \$481,140
- 2011-12 - \$481,140

Item 57 - Blind Services - Independent Living Service

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

Section 413.395, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Independent Living Services category is not a eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2013-14 - \$35,000
- 2012-13 - \$0
- 2011-12 - \$0

Item 58 - Blind Services - Risk Management Insurance

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,456	0	0	9,456	9,456	0	9,456	0	0.00%
Fed Rehab TF	201,413	0	0	201,413	201,413	0	201,413	0	0.00%
Total	210,869	0	0	210,869	210,869	0	210,869	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$210,869 is requested to continue funding for Risk Management Insurance for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Risk Management Insurance category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$210,869
- 2012-13 - \$185,676
- 2011-12 - \$240,558

Item 59 - Blind Services - Library Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 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 31,287 customers through the circulation of more than three million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

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

- 1. Highest 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.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Library Services category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$189,735
- 2012-13 - \$189,735
- 2011-12 - \$189,735

Item 60 - Blind Services - Vending Stands - Equipment and Supplies

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	3,075,000	0	0	3,075,000	3,075,000	0	3,075,000	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	3,670,000	0	0	3,670,000	3,670,000	0	3,670,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,670,000 is requested to continue funding for the management of vending facilities employing blind and visually impaired vendors as independent contractors.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

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 144 operating vending facilities around the State of Florida, which include 13 cafeterias, 18 snack bars, 2 highway vending facilities, 55 interstate highway vending facilities, and 56 non-highway vending facilities. In federal FY 2013-14, gross sales in these facilities totaled \$19,568,310, generating state and local sales tax, as required by law, and providing 309 jobs for Florida citizens in the food and vending machine service industry.

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Vending Stands category is an eligible match category.

PRIOR YEAR FUNDING:

- 2013-14 - \$2,803,000
- 2012-13 - \$2,095,000
- 2011-12 - \$2,095,000

Item 61 - Blind Services - Tenant Broker Commissions

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	18,158	0	0	18,158	18,158	0	18,158	0	0.00%
Total	18,158	0	0	18,158	18,158	0	18,158	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,158 is requested 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; Marcia Haye (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

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 (#DMS 0607-065) with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount of up to 4% of the lease amount for new leases and up to 2% of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Tenant Broker Commissions category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$18,158
- 2012-13 - \$18,158
- 2011-12 - \$11,150

**Item 62 - Blind Services - Transfer to Department of Management Services -
Human Resource Services/State Contract**

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,933	0	0	3,933	3,933	0	3,933	0	0.00%
Admin TF	2,869	0	0	2,869	2,869	0	2,869	0	0.00%
Fed Rehab TF	93,808	0	0	93,808	93,808	0	93,808	0	0.00%
Total	100,610	0	0	100,610	100,610	0	100,610	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,610 is requested to continue funding human resource services provided by the Department of Management Services (DMS).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

These costs are associated with the administrative functions provided by the DMS (PeopleFirst) to manage agency human resources.

The division is a federal and state grant program per Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Human Resources Contract category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$100,610
- 2012-13 - \$106,034
- 2011-12 - \$94,854

Item 63 - Blind Services - Other Data Processing Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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; Marcia Haye (850) 245-0357

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The division is a federal and state grant program authorized in Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive information management system throughout ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. Other Data Processing Services category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$686,842
- 2012-13 - \$686,842
- 2011-12 - \$686,842

Item 64 - Blind Services - Education Technology and Information Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	97,384	0	12,267	109,651	97,384	0	97,384	12,267	12.59%
Total	97,384	0	12,267	109,651	97,384	0	97,384	12,267	12.59%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$97,384 is requested to continue funding services needed to meet the Division of Blind Services critical technology needs and programs.

ENHANCEMENT

\$12,267 increase is request for the double budget (customer) portion of the Database Administration Services through the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$12,267 is requested to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements, ensure security and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:
 \$243,258 Education Technology Category - State Board of Education
 \$ 14,475 Education Technology Category - Vocational Rehabilitation
 \$ 12,267 Education Technology Category - Blind Services

 \$270,000 Education Technology Category Department Total
 \$270,000 Northwest Regional Data Center Category

 \$540,000 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications Development Support:

Provides development and maintenance of software products to support the business of the

department, including legacy mainframe applications, web applications, data base administration and the Intranet and Internet web sites.

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Education Technology and Information Services category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$88,667
- 2012-13 - \$235,549
- 2011-12 - \$165,028

Item 65 - Blind Services - Southwood Shared Resource Center

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	424	0	0	424	424	0	424	0	0.00%
Total	424	0	0	424	424	0	424	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$424 is requested to continue funding services needed to meet the division's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Southwood Shared Resource Center (SSRC) provides the department limited data center and computer facilities services. The SSRC services consist of backup storage services, disk management services and open system network services. SSRC provides Unix Oracle Data Warehouse services for the division. This category was created in FY 2012-13. Prior to that, funds for these services were appropriated in the Education Technology and Information Services category.

Section 3 of Chapter 2014-221, Laws of Florida, directs the Department of Management Services to transfer SSRC to the Agency for State Technology via budget amendment EOG B#0068.

PRIOR YEAR FUNDING:

- 2013-14 - \$423
- 2012-13 - \$580
- 2011-12 - \$0

Item 66 - Blind Services - Northwest Regional Data Center (NWRDC)

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	210,755	0	180,000	390,755	210,755	0	210,755	180,000	85.40%
Total	210,755	0	180,000	390,755	210,755	0	210,755	180,000	85.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$210,755 is requested to continue funding data processing services provided by the Northwest Regional Data Center (NWRDC).

ENHANCEMENT

\$180,000 is requested to migrate the division's virtualized server and backup system hardware into the NWRDC virtual server environment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Robert Lee Doyle III (850) 245-0331; Marcia Haye (850) 245-0357

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$180,000 is requested to migrate the division's virtualized server and backup system hardware, currently hosted at the NWRDC, to the NWRDC virtual server environment. The division will utilize the NWRDC infrastructure and backup as a service, pursuant to section 282.201, F.S. This funding will provide the most efficient and effective means of data processing services to the division. This consolidation offers proper security, infrastructure and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Northwest Regional Data Center category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2013-14 - \$210,755
- 2012-13 - \$187,910
- 2011-12 - \$182,460

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Private Colleges & Universities

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Item 66A - Private Colleges & Universities - Medical Training and Simulation Laboratory

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,500,000	0	0	2,500,000	6,000,000	3,500,000	2,500,000	(3,500,000)	(58.33%)
Total	2,500,000	0	0	2,500,000	6,000,000	3,500,000	2,500,000	(3,500,000)	(58.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,500,000 is requested to continue funding training in the areas of Prehospital Emergency Health Care, Simulation Technology and to develop and deliver a greater range of educational modalities to train healthcare providers.

RESTORATION OF NONRECURRING

\$3,500,000 of nonrecurring General Revenue provided for the Medical Training and Simulation Laboratory is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$3,500,000 of nonrecurring General Revenue provided for the Medical Training and Simulation Laboratory is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

The broad goals of the project are to:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$2,777,493

Item 67 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	5,689,500	0	0	5,689,500	5,689,500	0	5,689,500	0	0.00%
Total	5,689,500	0	0	5,689,500	5,689,500	0	5,689,500	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,689,500 is requested to continue funding tuition assistance to 3,793 students at the 2014-15 award amount of \$1,500 (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

ABLE Grants (ACT1903)

STATUTORY REFERENCES:

Section 1009.891, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

*Johnson University, Universidad Del Este, Universidad Del Turabo, and Universidad Del Metropolitana became eligible institutions under the Access to Better Learning and Education Grant in 2013-14.

PRIOR YEAR FUNDING:

- 2013-14 - \$3,239,567
- 2012-13 - \$2,310,231
- 2011-12 - \$2,361,869

Item 68 - Private Colleges & Universities - Historically Black Private Colleges

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,141,543	0	0	11,141,543	12,643,514	1,501,971	11,141,543	0	0.00%
Total	11,141,543	0	0	11,141,543	12,643,514	1,501,971	11,141,543	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,141,543 is requested to continue funding student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida as follows:

- \$3,960,111 - Bethune-Cookman University
- \$2,929,526 - Edward Waters College
- \$3,532,048 - Florida Memorial University
- \$ 719,858 - Library Resources

RESTORATION OF NONRECURRING

\$1,501,971 of nonrecurring General Revenue is not requested to be restored as follows:

- \$513,985 - Bethune-Cookman University
- \$400,000 - Edward Waters College
- \$400,000 - Florida Memorial University
- \$187,986 - Library Resources

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,501,971 of nonrecurring General Revenue provided for the Historically Black Colleges and Universities is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Bethune-Cookman (ACT1936)
Edward Waters College (ACT1938)
Florida Memorial College (ACT1940)
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, meals, 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:

- 2013-14 - \$10,941,543
- 2012-13 - \$9,361,543
- 2011-12 - \$8,773,331

Item 68A - Private Colleges & Universities - Academic Program Contracts

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	73,520	0	0	73,520	418,520	345,000	73,520	0	0.00%
Total	73,520	0	0	73,520	418,520	345,000	73,520	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$73,520 is requested to continue funding tuition assistance in the following high-demand careers programs at Barry University:

- \$36,760 - to provide approximately 14 students an average award amount of \$2,625 in the Bachelor of Science in Nursing program
- \$36,760 - to provide approximately 30 students an average award amount of \$1,214 per semester in the Master of Social Work program

RESTORATION OF NONRECURRING

\$345,000 of nonrecurring General Revenue provided is not requested to be restored as follows:

- \$200,000 - Beacon College Tuition Assistance
- \$145,000 - Barry University - BS Nursing and MSW Social Work

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$345,000 of nonrecurring General Revenue provided for Barry University - BS Nursing and Social Work and Beacon College Tuition Assistance is not being requested.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

Barry University/Bachelor of Science - Nursing (ACT1901)
Barry University/Master of Social Work (ACT1934)
Beacon College - Tuition Assistance (ACT1902)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provide tuition assistance 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. According to the U.S. Department of Labor, Bureau of Labor Statistics (Occupational Outlook Handbook 2014-2015), the need for professionally trained social workers is projected to increase more than 27% by the year 2022. The Florida Center for Nursing has forecast a nurse shortage through the year 2020. The center estimates that currently there is a shortage of nearly 15,740 full-time positions for registered nurses (RN). Without intervention, the projected RN shortage will balloon to at least 52,209 full-time RN positions by 2020.

PROGRAM DESCRIPTION:

These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The university uses the funds to provide tuition assistance to Florida residents enrolled in the following programs:

- Barry University - Bachelor of Science in Nursing (BSN): The program allows students to complete the BSN in 15 months. Nursing requirements include both theory and clinical practice and may be earned only at Barry University. The nursing portion of the program is four semesters, from January to May of the following year. The Accelerated Option in Nursing program is available to individuals who are not registered nurses and who have already earned a non-nursing bachelor's degree with at least a 3.2 GPA. The tuition assistance is crucial for the Accelerated Option in Nursing program students, given that they do not qualify for federal aid because they already earned bachelor's degrees.
- Barry University - Master of Social Work (MSW): The program accomplished restructuring of the MSW program without reducing credit requirements or compromising curriculum quality or the intensity of the field practicum experience. The school recently redesigned the delivery of the graduate program around the needs of students who want to complete their degree and move into professional careers as quickly as possible. The full Master's program runs through each semester (fall, spring, and summer), enabling students to enroll and graduate in the semester of their choice. This provides a considerable advantage to Barry University students, who can receive a 60-credit MSW in 14 consecutive months as compared to 18 months, or a 32-credit Advanced Standing degree in seven months instead of nine months.

PRIOR YEAR FUNDING:

- 2013-14 - \$644,214
- 2012-13 - \$1,662,734
- 2011-12 - \$586,374

Item 69 - Private Colleges & Universities - Private Colleges and Universities

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	15,250,000	10,250,000	5,000,000	0	0.00%
Total	5,000,000	0	0	5,000,000	15,250,000	10,250,000	5,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 is requested to continue funding tuition assistance to students enrolled in the following universities:

- \$ 3,000,000 - Embry-Riddle Aeronautical University Aerospace Academy
- \$ 2,000,000 - Florida Entrepreneurial, Policy and Innovation Center at Jacksonville University

RESTORATION OF NONRECURRING

\$10,250,000 of nonrecurring General Revenue is not requested to be restored as follows:

- \$10,000,000 - Jacksonville University
- \$ 250,000 - Institute for Cuban/American Studies

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$10,250,000 of nonrecurring General Revenue provided for the Institute for Cuban/American Studies and Jacksonville University is not being requested.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

Embry Riddle - Aerospace Academy (ACT1926)
Jacksonville University - (ACT1914)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

Provide funds for new programs/centers and tuition assistance 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:

These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida.

- Embry-Riddle Aerospace Academy (ERAA): a satellite campus of Embry-Riddle Aeronautical University (ERAU) located at Ft. Pierce Central High School in St. Lucie County. This partnership provides the students of St. Lucie County a unique opportunity to become successful college students while taking ERAU classes (10th-12th grades) taught by ERAU faculty. The students are enrolled in ERAU and have an official transcript. The objective of the program is to prepare students for success in college or professional trades. Although the program's emphasis is on aviation, the students are exposed to many different careers. Some of the areas of emphasis at the Academy are Aeronautical Science, Engineering, Computer-Aided Design, Unmanned Vehicles, Space, Safety, Homeland Security, Meteorology and Piloting.
- Jacksonville University - Construction/maintenance of the Florida Entrepreneurial, Policy and Innovation Center

PRIOR YEAR FUNDING:

- 2013-14 - \$1,250,000
- 2012-13 - \$0
- 2011-12 - \$0

Item 70 - Private Colleges & Universities - Florida Resident Access Grant

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	112,359,000	0	0	112,359,000	112,359,000	0	112,359,000	0	0.00%
Total	112,359,000	0	0	112,359,000	112,359,000	0	112,359,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$112,359,000 is requested to continue funding tuition assistance to 37,453 Florida students at the 2014-15 award amount of \$3,000 (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

- Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences)
- Ave Maria University
- Barry University
- Beacon College
- Bethune-Cookman University
- Clearwater Christian College
- 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
- Keiser University*
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art and Design
- Rollins College
- Saint Leo University
- Saint Thomas University
- Southeastern University
- Stetson University
- The Baptist College of Florida**
- University of Miami
- University of Tampa
- Warner University
- Webber International University

* Keiser University became an eligible institution under the Florida Resident Access Grant in FY 2011-12.

**The Baptist College of Florida became an eligible institution under the Florida Resident Access Grant in FY 2013-14.

PRIOR YEAR FUNDING:

- 2013-14 - \$89,664,961
- 2012-13 - \$78,958,406
- 2011-12 - \$74,204,465

Item 70A - Private Colleges & Universities - Nova Southeastern University Health Programs

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,234,749	0	0	4,234,749	4,734,749	500,000	4,234,749	0	0.00%
Total	4,234,749	0	0	4,234,749	4,734,749	500,000	4,234,749	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,234,749 is requested to continue funding tuition assistance at an average award amount of \$2,294 to approximately 1,846 students enrolled in the Osteopathic Medicine, Optometry, Pharmacy and Nursing programs at Nova Southeastern University.

RESTORATION OF NONRECURRING

\$500,000 of nonrecurring General Revenue provided for Nova Southeastern University Health Programs is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 of nonrecurring General Revenue provided for the Nova Southeastern University Health Programs is not being requested.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

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

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$4,234,749
- 2012-13 - \$0
- 2011-12 - \$4,260,832

Item 70B - Private Colleges & Universities - LECOM / Florida - Health Programs

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,691,010	0	0	1,691,010	1,691,010	0	1,691,010	0	0.00%
Total	1,691,010	0	0	1,691,010	1,691,010	0	1,691,010	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,691,010 is requested to continue funding tuition assistance at an average award amount of \$2,361 to approximately 716 students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

LECOM/Florida – Health Programs (ACT1964)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$1,691,010
- 2012-13 - \$1,018,050
- 2011-12 - \$925,500

Student Financial Aid Program (State)

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	266,191,952	0	(32,131,933)	234,060,019	266,191,952	0	266,191,952	(32,131,933)	(12.07%)
Total	266,191,952	0	(32,131,933)	234,060,019	266,191,952	0	266,191,952	(32,131,933)	(12.07%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$266,191,952 is requested to continue funding approximately 127,573 students at an average award amount of approximately \$2,086.59.

WORKLOAD

\$32,131,933 is requested to be reduced due to a projected decrease in eligible students of 17,436 students based on the March 5, 2014, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$32,131,933 is requested in the Educational Enhancement Trust Fund due to a projected decrease of 17,436 eligible students. The decrease of 17,436 students for 2015-16 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 5, 2014, Student Financial Aid Estimating Conference. The anticipated decrease in eligible students is due to the statutory change that increased the SAT and ACT score requirements from 1020 to 1170 and 22 to 26, respectively.

The estimating conference projections indicate a decrease in students eligible for the Florida Medallion Scholarship, specifically. A higher portion of these students attend two-year institutions. As a result, the average award amount per student is \$1,842.85.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

STATUTORY REFERENCES:

Sections 1009.53-1009.538, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Florida Bright Futures Scholarship program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education. There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship and the Florida Gold Seal Vocational Scholarship. For all three scholarship types, eligible institutions include Florida state universities; state/community colleges; public technical centers; and eligible private colleges, universities, and technical schools that meet licensure, accreditation and operation standards. The 2014 General Appropriations Act includes proviso for a specified cost per credit hour award.

PRIOR YEAR FUNDING:

- 2013-14 - \$309,413,826
- 2012-13 - \$329,408,935
- 2011-12 - \$350,000,000

**Item 70C - Student Financial Aid Program (State) - Florida National Merit
Scholars Incentive Program**

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,870,820	0	3,892,708	6,763,528	2,870,820	0	2,870,820	3,892,708	135.59%
Total	2,870,820	0	3,892,708	6,763,528	2,870,820	0	2,870,820	3,892,708	135.59%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,870,820 is requested to continue funding approximately 183 students with the average award amount of \$15,687.54.

WORKLOAD

\$3,892,708 is requested to fund an additional 213 students as projected at the July 14, 2014, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$3,892,708 in recurring General Revenue is requested to fund an additional 213 students as projected at the July 14, 2014, Student Financial Aid Estimating Conference. This total is comprised of an anticipated 39 additional initial award recipients and 174 renewal award recipients, for a total anticipated enrollment of 396 students in 2015-16.

Statute requires recipients to receive an award equal to the average state university cost of attendance, less the National Merit and Bright Futures Scholarships. As a result, cost data provided at the estimating conference projects an average award for 2015-16 of \$17,079.61 per student.

It is anticipated that initial participation will increase by 21.5% as high school students become aware of the scholarship prior to making their college decision. Due to the high academic performance of the students, renewal rates are expected to be as high as 95%.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

Florida National Merit Scholar Incentive Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

**Item 7 - Student Financial Aid Program (State) - First Generation in College
Matching Grant Program**

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	5,308,663	5,308,663	0	0	0	5,308,663	100.00%
Lottery (EETF)	5,308,663	0	(5,308,663)	0	5,308,663	0	5,308,663	(5,308,663)	(100.00%)
Total	5,308,663	0	0	5,308,663	5,308,663	0	5,308,663	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,308,663 is requested to continue funding to provide approximately 21,515 students with scholarships at the current level as follows:

- \$3,981,497 to provide 17,240 state university student scholarships at an average award amount of approximately \$230.94
- \$1,327,166 to provide 4,275 state/community college student scholarships at an average award amount of approximately \$310.45

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

FUND SHIFT(S)

\$5,308,663 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

FUND SHIFT(S)

A fund shift of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$5,308,663
- 2012-13 - \$5,308,663
- 2011-12 - \$5,588,066

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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 1,200 Prepaid Scholarships, at an average cost of \$5,833.33 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

Approximately 84% of these funds will be used to match scholarships purchased by the Take Stock in Children (TSIC) organization and the remaining 16% is purchased by other private entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$7,000,000
- 2012-13 - \$16,117,895
- 2011-12 - \$4,618,528

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	917,798	82,202	0	1,000,000	1,000,000	82,202	917,798	0	0.00%
Total	917,798	82,202	0	1,000,000	1,000,000	82,202	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 217 students
- \$ 45,890 is requested for the 5% administrative fee to the University of Florida

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

As of August 2014, the program has an accumulated unspent balance of approximately \$1,285,440. The accumulated balance along with the state appropriation can provide a maximum award of \$4,000 to approximately 539 students (\$2,156,000) and a 5% administrative fee (\$45,890) to the University of Florida during FY 2014-15, with any remaining funds carried forward to be available in FY 2015-16.

It is unknown whether there will be 539 eligible students to provide awards to in FY 2014-15, or any accumulated balance available for FY 2015-16 scholarships.

RESTORATION OF NONRECURRING

\$82,202 is requested for the restoration of nonrecurring funds to continue providing a maximum award of \$4,000 to approximately 19 eligible students and the 5% administrative fee to the University of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$82,202 in nonrecurring General Revenue is requested as follows:

- \$ 78,092 is requested to provide a maximum award amount of \$4,000 to approximately 19 students
- \$ 4,110 is requested for the 5% administrative fee to the University of Florida

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$885,468
- 2012-13 - \$885,468
- 2011-12 - \$985,468

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	929,006	0	200,000	1,129,006	929,006	0	929,006	200,000	21.52%
Total	929,006	0	200,000	1,129,006	929,006	0	929,006	200,000	21.52%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$929,006 is requested to continue funding an annual award of up to \$4,000 to approximately 232 eligible nurses to increase employment and retention of registered and licensed practical nurses by providing loan reimbursement in exchange for working in approved facilities after graduation.

WORKLOAD

\$200,000 is requested to provide an annual award of up to \$4,000 to an additional 50 nurses anticipated to be eligible in 2015-16.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$200,000 is requested in the Nursing Student Loan Forgiveness Trust Fund to provide an annual award of up to \$4,000 to an additional 50 nurses anticipated to be eligible in 2015-16. As a recognized high-demand occupational field, employment and retention of registered and licensed nurses is critical to enhancing Florida's job economy.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 loans to eligible students 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 students 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 also a levied fee of \$5 that is collected at the time of licensure or renewal that assists in funding this program. This program was transferred to the Department of Education from the Department of Health in FY 2012-13 via budget amendment EOG # B0045 approved by the Legislative Budget Commission.

PRIOR YEAR FUNDING:

- 2013-14 - \$929,006
- 2012-13 - \$929,006
- 2011-12 - \$0

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
Total	321,000	0	0	321,000	321,000	0	321,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$321,000
- 2012-13 - \$321,674
- 2011-12 - \$290,071

Item 8 and 75 - Student Financial Aid Program (State) - Student Financial Aid

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	88,500,181	1,000,000	55,100,892	144,601,073	89,500,181	1,000,000	88,500,181	55,100,892	61.56%
Lottery (EETF)	55,100,892	0	(55,100,892)	0	55,100,892	0	55,100,892	(55,100,892)	(100.00%)
Student Loan Oper TF	9,688,263	0	0	9,688,263	9,688,263	0	9,688,263	0	0.00%
Total	153,289,336	1,000,000	0	154,289,336	154,289,336	1,000,000	153,289,336	0	(38.44%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$ 153,289,336 is requested to continue funding 216,603 students at the current average award level (see chart for the number of students and the amount per student funding per program).

RESTORATION OF NONRECURRING

\$1,000,000 is requested for the restoration of nonrecurring General Revenue to continue the Honorably Discharged Graduate Assistance Program.

FUND SHIFT(S)

\$55,100,892 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,000,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Honorably Discharged Graduate Assistance Program. This program provides funds to assist active duty and honorably discharged veterans of the Armed Forces who served on or after September 1, 2011, with the payment of living expenses during holiday breaks.

FUND SHIFT(S)

A fund shift of \$55,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

FSAG funds are used to meet the two-to-one federal matching requirement for programs appropriated in the Student Financial Aid (Federal) category. Actual federal grant award amounts usually are not known until October of each year.

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

The Children and Spouses of Deceased or Disabled Veterans (C/SDDV) scholarship program has been in effect since 1941. This program provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. Students who are enrolled in public postsecondary education institutions are eligible for an award equal to the cost of tuition and fees. Students enrolled in a private postsecondary institution are eligible for an award equal to the average cost of tuition and fees at a comparable public

institution. Eligible institutions include Florida public state universities, public state/community colleges, public career centers and eligible private postsecondary institutions.

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

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM

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

PRIOR YEAR FUNDING:

- 2013-14 - \$138,122,806
- 2012-13 - \$134,557,847
- 2011-12 - \$134,104,716

STUDENT FINANCIAL AID 2015-16 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2014 SESSION PROJECTED DATA FOR 2014-15			CURRENT PROJECTED DATA 2015-16 STUDENTS			
	2014-15 APPROPRIATION	2014-15 PROJECTED STUDENTS AS OF 2014 LEGISLATIVE SESSION (See Notes)	2014-15 AVERAGE AWARD AMOUNT	2015-16 RESTORATION AND WORKLOAD REQUEST	2015-16 PROJECTED ADDITIONAL STUDENTS	2015-16 CURRENT AVERAGE AWARD AMOUNT MAINTAINED	2015-16 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$114,525,243	162,304	\$705.62	\$0	0	\$705.62	162,304
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$18,439,527	27,430	\$672.24	\$0	0	\$672.24	27,430
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$12,881,651	17,776	\$724.67	\$0	0	\$724.67	17,776
FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION	\$2,500,556	7,292	\$342.92	\$0	0	\$342.92	7,292
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	\$3,115,690	863	\$3,610.30	\$0	0	\$3,610.30	863
FLORIDA WORK EXPERIENCE PROGRAM	\$1,569,922	888	\$1,767.93	\$0	0	\$1,767.93	888
ROSEWOOD FAMILY SCHOLARSHIP	\$256,747	50	\$5,134.94	\$0	0	\$5,134.94	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$1,000,000						
TOTAL	\$154,289,336	216,603		\$0			216,603

NOTES: March 2014 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and RFS is capped in statute at 50 students.

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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	50,000	0	0	50,000	50,000	0	50,000	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 scholarships at a maximum annual award amount, with state funds and private contributions at a one-to-one match, of \$2,000 to approximately 50 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

- 1. Highest 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:

- 2013-14 - \$100,000
- 2012-13 - \$99,000
- 2011-12 - \$82,500

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

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,500,000	500,000	0	3,000,000	3,000,000	500,000	2,500,000	0	0.00%
Total	2,500,000	500,000	0	3,000,000	3,000,000	500,000	2,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,500,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowships to approximately 213 students, with an average award amount of approximately \$11,737.09.

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring General Revenue to provide approximately 42 eligible students an average award amount of \$11,737.09.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 in nonrecurring General Revenue is requested to provide approximately 42 eligible students an average award amount of \$11,737.09.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Florida Education Fund's three most acclaimed programs have shown positive results: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence. The McKnight Doctoral Fellowship program and the Minority Participation in Legal Education program have increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, Engineering and the 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% 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:

- 2013-14 - \$3,000,000
- 2012-13 - \$2,000,000
- 2011-12 - \$2,000,000

Student Financial Aid Program (Federal)

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Item 78 - Student Financial Aid Program (Federal) - College Access Challenge Grant Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	600,000	0	(600,000)	0	600,000	0	600,000	(600,000)	(100.00%)
Total	600,000	0	(600,000)	0	600,000	0	600,000	(600,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$600,000 to fund college readiness and retention efforts for low-income students who are prepared to enter and succeed in postsecondary education.

WORKLOAD

\$600,000 is requested to be reduced to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$600,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant Program. The Florida Department of Education does not anticipate a funding need in FY 2015-16.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

College Access Challenge Grant Program (ACT2066)

STATUTORY REFERENCES:

Section 1009.92(2), Florida Statutes
HEA College Cost Reduction Act of 2007 CFDA/Subprogram No 84.378A

PURPOSE:

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

PROGRAM DESCRIPTION:

The College Access Challenge Grant Program has three broad goals: college readiness, college access and college retention. The majority of these funds are for need-based scholarships that carry out the college access goal of the program. These funds supplement other need-based aid students are receiving. The remaining funds are spent to carry out the college readiness and college retention goals of the program through activities such as K-12 counselor training and programs to assist students toward success in community colleges.

This program is funded through a federal grant award that was received for fiscal years 2008-09 through 2014-15. The award will not be continued in FY 2015-16. These federal program funds are supplemented with the state need-based student financial aid program, College Program Fund and Workforce Development appropriations. These additional federal funds assist in activities related to college access, including, but not limited to, recruitment and retention efforts and providing students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree. A minimum one-to-two state match from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years is required. The state matched funds for these programs are provided through the Florida Student Assistance Grants, College Program Fund and Workforce Development. These supplemental dollars are used to augment the federal funding to assist students in their pursuit of a postsecondary education.

PRIOR YEAR FUNDING:

- 2013-14 - \$8,049,190
- 2012-13 - \$7,011,133
- 2011-12 - \$7,011,133

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	150,000	0	(50,000)	100,000	150,000	0	150,000	(50,000)	(33.33%)
Total	150,000	0	(50,000)	100,000	150,000	0	150,000	(50,000)	(33.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$150,000 is requested to continue funding loan repayment assistance to approximately 75 recipients at an average award amount of approximately \$2,000 under the John R. Justice Student Loan Repayment Program.

WORKLOAD

\$50,000 is requested to be reduced to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$50,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately \$100,000 for FY 2015-16.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$250,000
- 2012-13 - \$500,000
- 2011-12 - \$2,563,089

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

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Student Loan Oper TF	15,000	0	(10,000)	5,000	15,000	0	15,000	(10,000)	(66.66%)
Total	15,000	0	(10,000)	5,000	15,000	0	15,000	(10,000)	(66.66%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,000 is requested to continue funding the payment of the 1% default fee on behalf of students acquiring student loans from the U.S. Department of Education, administered by the Office of Student Financial Assistance.

WORKLOAD

\$10,000 is requested to be reduced to more closely align budget authority with the anticipated level of funding for the Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$10,000 is requested from the Student Loan Operating Trust Fund due to the reduction in loan volume as a result of the Health Care and Education Reconciliation Act of 2010 (the Act). The Act eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Aid (OSFA) and moved all colleges to the U.S. Department of Education's Direct Loan Program beginning in the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

GOALS

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

- 1. Highest 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 access for students and generate revenues that can support scholarships to Florida students.

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$15,000
- 2012-13 - \$50,000
- 2011-12 - \$100,000

State Grants/K-12 Program/FEFP

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Item 9 and 96 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,087,439,923	0	220,689,697	7,308,129,620	7,087,439,923	0	7,087,439,923	220,689,697	3.11%
Lottery (EETF)	242,352,820	0	200,438,452	442,791,272	242,352,820	0	242,352,820	200,438,452	82.70%
Principal State Sch TF	96,138,902	74,030,372	(81,430,372)	88,738,902	170,169,274	74,030,372	96,138,902	(81,430,372)	(47.85%)
Total	7,425,931,645	74,030,372	339,697,777	7,839,659,794	7,499,962,017	74,030,372	7,425,931,645	339,697,777	37.96%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,425,931,645 is requested to continue funding 2,722,134.53 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

RESTORATION OF NONRECURRING

\$74,030,372 is requested for the restoration of nonrecurring State School Trust Funds to maintain the current level of education services funded by the FEFP.

WORKLOAD

\$80,992,426 overall increase in General Revenue funds is requested in the FEFP as follows:

- \$71,336,160 is requested to provide for an additional 13,224.31 FTE students
- \$ 9,656,266 is requested due to an increase of 4.77% in the school taxable values

ENHANCEMENT

\$258,705,351 increase, of which \$119,008,080 is from the Educational Enhancement Trust Fund, and \$139,697,271 is from General Revenue, is requested to enhance the FEFP as follows:

- \$ 40,000,000 for the Digital Classroom Allocation initiative, which includes \$5,000,000 for Teacher Professional Development.
- \$ 10,000,000 for the Safe Schools initiative
- \$ 29,282,288 for the Lowest Performing Schools Allocation initiative
- \$ 4,902,000 for the Enhanced Learning Allocation initiative
- \$174,521,063 for rising student achievement

FUND SHIFT(S)

\$81,430,372 is requested to be shifted from the State School Trust Fund to the Educational Enhancement Trust Fund based on the July 29, 2014 Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$74,030,372 in nonrecurring State School Trust Fund is requested to maintain the current level of education services provided to districts through the FEFP.

WORKLOAD

An overall increase of \$80,992,426 is requested for the FEFP as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 13,224.31 FTE students or 0.49%, from 2,722,134.53 in FY 2014-15 to 2,735,358.84 in FY 2015-16.

ADJUSTMENT TO BASE FUNDING - \$12,469,753,263

The total base FEFP funding amount requested for FY 2015-16 is \$12,469,753,263, an increase of \$570,993,243 over the FY 2014-15 allocation. Of this increase, \$62,213,395 is a workload adjustment and the remainder is an enhancement to rising student achievement.

DECLINING ENROLLMENT SUPPLEMENT - \$2,191,218

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 22 of the 67 districts. Student enrollment growth is projected for the remaining 45 school districts. The calculated cost of the declining enrollment component is projected to be \$2,191,218, a decrease of \$2,165,896 under the FY 2014-15 allocation as a result of workload adjustments.

SPARSITY SUPPLEMENT - \$48,318,959

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2015-16, the total amount requested is \$48,318,959, which maintains the FY 2014-15 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$17,075,035

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2015-16, the total amount requested is \$17,075,035, an increase of \$1,466,410 over the FY 2014-15 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$174,831,440

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. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. For FY 2015-16, it is assumed that there will be no districts with 0.498 millage levies that generated funds below the state average of \$284.48; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$424.16. For FY 2015-16, the

total amount requested is \$174,831,440, an increase of \$8,189,856 over the FY 2014-15 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,175,779

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 2015-16, the total amount requested is \$7,175,779, a decrease of \$84,674 under the FY 2014-15 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$956,086,687

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 2015-16, the total amount requested is \$956,086,687, an increase of \$5,304,999 over the FY 2014-15 allocation as a result of workload adjustments.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$644,788,388

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. For FY 2015-16, the total amount requested is \$644,788,388, an increase of \$2,699,046 over the FY 2014-15 allocation as a result of workload adjustments.

INSTRUCTIONAL MATERIALS - \$224,468,120

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2015-16, the total amount requested is \$224,468,120, an increase of \$1,085,209 over the FY 2014-15 allocation as a result of workload adjustments.

STUDENT TRANSPORTATION - \$426,939,930

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist district with the cost of providing transportation for students with disabilities. For FY 2015-16, the total amount requested is \$426,939,930, an increase of \$2,064,075 over the FY 2014-15 allocation as a result of workload adjustments.

TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,506,756

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 2015-16, the total amount requested is \$45,506,756, an increase of \$220,006 over the FY 2014-15 allocation as a result of workload adjustments.

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 2015-16, the total amount requested is \$130,000,000, which maintains the FY 2014-15 allocation.

ENHANCEMENT

An increase of \$258,705,351, of which \$119,008,080 is from the Educational Enhancement Trust Fund and \$139,697,271 is from General Revenue, is requested to enhance the FEFP as follows:

DIGITAL CLASSROOM ALLOCATION - \$80,000,000

An increase of \$40,000,000 is requested to fund the Digital Classroom Allocation for districts to improve outcomes related to student performance by integrating technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide computer devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$250,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Before funds are distributed, districts must submit an expenditure plan that meets the unique needs of students, schools and personnel, and submit the plan for approval to the department. In addition, each district school board must, at a minimum, seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classroom plan. The department shall provide a report to the Legislature on or before March 1, 2016, that summarizes the district expenditure of these funds. For FY 2015-16, the total amount requested is \$80,000,000, an increase of \$40,000,000 over the FY 2014-15 allocation. From the \$80,000,000 Digital Classrooms Allocation, \$5,000,000 is provided for teacher training related to integrating technology into the classroom. The amount of \$75,000 shall be distributed to each district, with the remaining balance allocated based on each district's share of the state's total unweighted student enrollment.

SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 additional recurring funds for the Safe Schools Allocation is requested to enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$62,660 and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe School activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. For FY 2015-16, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the FY 2014-15 allocation.

LOWEST PERFORMING SCHOOLS ALLOCATION - \$29,282,288

In the 2013-14 and 2014-15 fiscal years, a portion of the Supplemental Academic Instruction and Reading Allocation categorical funds were specifically provided for an additional hour of instruction at the lowest performing elementary schools. For FY 2015-16, the Lowest Performing School Allocation is created with a request of \$29,282,288 to secure a dedicated funding source for districts to provide students an additional hour of intensive reading instruction by teachers or reading specialists who are effective in teaching reading. For FY 2015-16, the total amount requested is \$29,282,288, an increase of \$29,282,288 over the FY 2014-15 allocation.

ENHANCED LEARNING ALLOCATION - \$4,902,000

The Enhanced Learning Allocation will provide enhanced access to health and student services that impact student cognition, motivation and ability to learn. Students will be more prepared and willing to engage in learning activities when they enter the classroom. For FY 2015-16, the total amount requested is \$4,902,000, an increase of \$4,902,000 over FY 2014-15.

REQUIRED LOCAL EFFORT (RLE) REVENUE

The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 5.089 mills, which is the millage rate set by the Commissioner in the FY 2014-15 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue

Estimating Conference in August 2014. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in section 1011.62(4), Florida Statutes. For 2015-16, the total RLE requested is \$7,510,802,081, an increase of \$331,043,889 over the FY 2014-15 allocation as a result of a 4.77% increase in the tax roll for school purposes.

VIRTUAL EDUCATION CONTRIBUTION - \$14,685,993

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For FY 2015-16, the total amount requested is \$14,685,993, a decrease of \$7,555,634 under the FY 2014-15 allocation as a result of the enhancement to the base student allocation for rising student achievement.

RISING STUDENT ACHIEVEMENT - \$174,521,063

The amount of \$174,521,063 is requested for rising student achievement and to maintain continued increases in student performance. The funds may be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$174,521,063 over the FY 2014-15 allocation.

FUND SHIFT(S)

A fund shift of \$81,430,372 is requested from the State School Trust Fund to the Educational Enhancement Trust Fund based on the July 29, 2014, Financial Outlook Statement.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$7,363,430,532
- 2012-13 - \$6,434,902,469
- 2011-12 - \$5,661,790,790

2015-16 FEFP Legislative Budget Request
STATE WIDE SUMMARY
COMPARISON TO 2014-15 FEFP Second Calculation

	2014-15 FEFP Second Calculation	2015-16 FEFP LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,722,134.53	2,735,358.84	13,224.31	0.49%
Weighted FTE	2,948,902.59	2,961,737.88	12,835.29	0.44%
School Taxable Value	1,519,436,327,935	1,591,916,645,310	72,480,317,375	4.77%
Required Local Effort Millage	5.089	5.089	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.837	5.837	0.000	0.00%
Base Student Allocation	4,031.77	4,206.84	175.07	4.34%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	11,898,760,020	12,469,753,263	570,993,243	4.80%
Declining Enrollment Supplement	4,357,114	2,191,218	(2,165,896)	-49.71%
Sparsity Supplement	48,318,959	48,318,959	0	0.00%
State Funded Discretionary Contribution	15,608,625	17,075,035	1,466,410	9.39%
0.748 Mills Discretionary Compression	166,641,584	174,831,440	8,189,856	4.91%
DJJ Supplemental Allocation	7,260,453	7,175,779	(84,674)	-1.17%
Safe Schools	64,456,019	74,456,019	10,000,000	15.51%
ESE Guaranteed Allocation	950,781,688	956,086,687	5,304,999	0.56%
Supplemental Academic Instruction	642,089,342	644,788,388	2,699,046	0.42%
Instructional Materials	223,382,911	224,468,120	1,085,209	0.49%
Student Transportation	424,875,855	426,939,930	2,064,075	0.49%
Teachers Classroom Supply Assistance	45,286,750	45,506,756	220,006	0.49%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	22,241,627	14,685,993	(7,555,634)	-33.97%
Digital Classroom Allocation	40,000,000	80,000,000	40,000,000	100.00%
Lowest Performing Schools Allocation	0	29,282,288	29,282,288	0.00%
Enhanced Learning Allocation	0	4,902,000	4,902,000	0.00%
TOTAL FEFP	14,684,060,947	15,350,461,875	666,400,928	4.54%
Less: Required Local Effort	7,179,758,192	7,510,802,081	331,043,889	4.61%
GROSS STATE FEFP	7,504,302,755	7,839,659,794	335,357,039	4.47%
Proration to Appropriation	(4,340,738)	0	4,340,738	-100.00%
NET STATE FEFP	7,499,962,017	7,839,659,794	339,697,777	4.53%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,013,103,776	3,019,090,213	5,986,437	0.20%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,147,686,653	3,153,673,090	5,986,437	0.19%
TOTAL STATE FUNDING	10,647,648,670	10,993,332,884	345,684,214	3.25%
LOCAL FUNDING				
Total Required Local Effort	7,179,758,192	7,510,802,081	331,043,889	4.61%
Total Discretionary Taxes from 0.748 Mills	1,074,300,698	1,125,710,599	51,409,901	4.79%
TOTAL LOCAL FUNDING	8,254,058,890	8,636,512,680	382,453,790	4.63%
TOTAL FUNDING	18,901,707,560	19,629,845,564	728,138,004	3.85%
Total Funds per UFTE	6,943.71	7,176.33	232.62	3.35%

Item 10 and 97 - State Grants/K-12 Program/FEFP - Class Size Reduction

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,823,166,322	0	5,986,437	2,829,152,759	2,823,166,322	0	2,823,166,322	5,986,437	0.21%
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	0.00%
Principal State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
Total	3,013,103,776	0	5,986,437	3,019,090,213	3,013,103,776	0	3,013,103,776	5,986,437	0.21%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,013,103,776 is requested to continue funding 2,673,328.74 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

\$5,986,437 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 13,224.31 and meet the constitutional class size maximum in grades PreK-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$5,986,437 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 13,224.31 FTE students, as determined by the July 17, 2014, Public Schools PreK-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

To ensure the maximum number of students per classroom does not exceed the constitutional requirements of 18 students in grades PK-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 prekindergarten through grade 3 does not exceed 18 students;
- (2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
- (3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$2,974,766,164
- 2012-13 - \$2,974,748,257
- 2011-12 - \$2,927,464,879

Item 11 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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 student to 1,075,636.35 full-time equivalent (FTE) students at eligible schools through the School Recognition Program. Any remaining funds will be used for the Discretionary Lottery Allocation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM

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

DISTRICT LOTTERY PROGRAM

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

PRIOR YEAR FUNDING:

- 2013-14 - \$134,582,877
- 2012-13 - \$134,582,877
- 2011-12 - \$119,596,643

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State Grants/K-12 Program/Non-FEFP

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Item 98 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	760,000	470,000	0	1,230,000	1,230,000	470,000	760,000	0	0.00%
Total	760,000	470,000	0	1,230,000	1,230,000	470,000	760,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$760,000 is requested to continue funding for the Learning Through Listening program, which provides:

- 1,589 training sessions on the effective use of audio books to teachers, administrators, students and parents
- 759 schools unlimited access to books, software and mobile apps
- 30 new Florida edition books converted to audio files

RESTORATION OF NONRECURRING

\$470,000 is requested for the restoration of nonrecurring funds to support services to the following programs:

- \$300,000 - Panhandle Area Education Consortium (PAEC) - Distance Learning Teacher Training
- \$170,000 - Learning Through Listening

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$470,000 of nonrecurring General Revenue funds is requested to maintain the current level of services provided by the following programs:

Panhandle Area Education Consortium (PAEC) - Distance Learning Teacher Training - \$300,000
 The restoration of \$300,000 in General Revenue will allow PAEC to continue its current level of funding for teacher and administrator professional development. This training focuses on student success and is provided in both an online format and face-to-face opportunities. PAEC serves 13 districts and a lab school and provides critical services that would be difficult for these districts to access independently.

Learning Through Listening - \$170,000

The restoration of \$170,000 in General Revenue will allow the Learning Through Listening program

(LTL) to continue the current level of training provided to administrators, teachers, parents, professionals and students. Each year LTL provides approximately 1,589 training sessions on the effective use of audio books; 759 schools are provided unlimited access to the books, mobile apps and software; and 30 new books are converted to audio files.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

LEARNING THROUGH LISTENING

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

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING

Conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

PROGRAM DESCRIPTION:

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. This program facilitates support services and training to administrators, teachers, parents and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students. The primary activities of the project include the following:

1. Provision of training (initial and follow-up) on the effective use of audio books
2. Production of audio books and maintenance of a recording studio
3. Provision of equipment and software to eligible students and participating schools
4. Maintenance of outreach centers
5. Coordination of services with appointed NIMAS authorized user for Florida

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING

The Distance Learning Program offered through the Panhandle Area Educational Consortium (PAEC) conducts professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy, including content development, delivery and management/facilitation of existing infrastructure and ongoing project activities that include, but are not limited to, consultant services to provide:

- Technical assistance on the implementation of reading initiatives, Family and School Partnership Act, Principals Leadership Training, Adequate Yearly Progress, and other state initiatives through the FloridaLearns Academy
- Evaluation of FloridaLearns Academy
- Professional services for development of online course content
- Tuesday Teacher Training

Other services include production broadcast/media services, tape and DVD/CD-ROM duplication, dish operations contract, professional services for development of online course content and manpower personnel services.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,160,000
- 2012-13 - \$760,000
- 2011-12 - \$1,145,000

Item - State Grants/K-12 Program/Non-FEFP - Grants to Public Schools for Reading Programs

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	5,000,000	5,000,000	0	0	0	5,000,000	100.00%
Total	0	0	5,000,000	5,000,000	0	0	0	5,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

ENHANCEMENT

\$5,000,000 is requested for innovative research-based reading program initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Wendy Stevens (850) 245-0503

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$5,000,000 is requested to enhance reading initiatives by employing innovative, new research-based methods. These enhancements will provide teachers and principals training on effective content-area-specific reading strategies; parents with information and strategies for assisting their children in reading; and technical assistance to school districts in the development and implementation of district reading plans.

GOALS

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

- 1. Highest 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 1001.215 and 1011.62(9)(d), Florida Statutes

PURPOSE:

Implement research-based professional development and instructional tools in direct support of Florida's goal that all children will be reading on grade level or higher. The long-range focus is to improve student reading achievement through high-quality reading and literacy instruction in grades K-12.

PROGRAM DESCRIPTION:

Provide targeted and individualized professional development to reading teachers, content and elective area teachers, reading coaches, administrators and parents. Continue to improve the quality of screening, progress monitoring and diagnostic assessments used to inform and drive reading and literacy instruction.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

Item 99 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,000,000	0	0	4,000,000	5,000,000	1,000,000	4,000,000	0	0.00%
Total	4,000,000	0	0	4,000,000	5,000,000	1,000,000	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,000,000 is requested to continue funding assistance to low-performing schools such as professional development, community outreach and program evaluation, provided through the Florida Partnership for Minority and Underrepresented Student Achievement.

RESTORATION OF NONRECURRING

\$1,000,000 in nonrecurring General Revenue funds provided for Assistance to Low Performing Schools programs is not being requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,000,000 in nonrecurring General Revenue funds provided for Assistance to Low Performing Schools is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.35, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Rural school districts have been identified to receive support from the Florida Partnership to help increase equity and access for all students to high-quality academic offerings such as Advanced Placement courses. Some rural districts are served as first-time, full-service districts with the purpose of establishing college-ready programs. Other rural districts are served as continuing service districts with the purpose of fully implementing college-ready programs that are initially established the previous year. In addition, a few rural 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:

- 2013-14 - \$4,000,000
- 2012-13 - \$3,500,000
- 2011-12 - \$3,500,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,239,967	9,818,753	0	22,058,720	23,058,720	10,818,753	12,239,967	(1,000,000)	(4.33%)
Total	12,239,967	9,818,753	0	22,058,720	23,058,720	10,818,753	12,239,967	(1,000,000)	(4.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,239,967 is requested to continue funding for the following mentoring programs:

- \$ 6,000,000 - Take Stock in Children - serves 8,131 low-income students
- \$ 2,030,248 - Big Brothers Big Sisters - serves 2,133 at-risk and low-performing students
- \$ 2,494,747 - Florida Alliance for Boys & Girls Clubs - serves 27,242 at-risk and low-performing students
- \$ 764,972 - YMCA State Alliance/YMCA Reads! - serves 969 K-3 students in low-performing schools with high rates of students reading below grade level.
- \$ 650,000 - Best Buddies - serves 5,765 students with intellectual disabilities
- \$ 300,000 - Teen Trendsetters - serves 1,646 academically at-risk 3rd grade students

RESTORATION OF NONRECURRING

\$9,818,753 is requested for the restoration of nonrecurring General Revenue funds to continue the following programs:

- \$ 4,000,000 - Big Brothers Big Sisters - serves 4,202 at-risk and low-performing students
- \$ 2,518,753 - Florida Alliance for Boys and Girls Clubs - serves 27,504 at-risk and low-performing students
- \$ 2,000,000 - YMCA State Alliance/YMCA Reads! - serves 2,533 K-3 students in low-performing schools with high rates of students reading below grade level
- \$ 800,000 - Teen Trendsetters - serves 4,389 academically at-risk 3rd grade students
- \$ 250,000 - Take Stock in Children - serves 339 low income students
- \$ 250,000 - Best Buddies - serves 2,217 students with intellectual disabilities

\$1,000,000 of nonrecurring General Revenue funds provided for the following projects is not requested to be restored:

- \$500,000 - Advancement via Individual Determination (AVID)
- \$500,000 - Boys and Girls Club of Manatee - New Desoto Club

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

BIG BROTHERS BIG SISTERS

The restoration of \$4,000,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Big Brothers Big Sisters program to serve approximately 4,202 students by providing mentoring activities and training for the mentors.

BOYS & GIRLS CLUB

The restoration of \$2,518,753 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Florida Alliance for Boys and Girls Clubs program to serve approximately 27,504 students with afterschool tutoring and mentoring services.

YMCA STATE ALLIANCE

The restoration of \$2,000,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the YMCA State Alliance/YMCA Reads! program to provide approximately 2,533 students Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words.

TEEN TRENDSETTERS

The restoration of \$800,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Teen Trendsetters program to serve approximately 4,389 academically at-risk 3rd grade students through one-on-one reading sessions.

TAKE STOCK IN CHILDREN

The restoration of \$250,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Take Stock in Children (TSIC) program to serve approximately 339 students by providing tutoring, motivation, guidance, and friendship.

BEST BUDDIES

The restoration of \$250,000 in nonrecurring General Revenue is requested to maintain the current level of services provided by the Best Buddies program to serve approximately 2,217 students with intellectual disabilities by teaching social skills, self-confidence, and leadership skills.

The restoration of \$1,000,000 in nonrecurring General Revenue provided for the Advancement via Individual Determination (AVID) and the Boys and Girls Club of Manatee - New Desoto Club is not being requested.

GOALS

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

- 1. Highest 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 2014-51, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

An important component of mentoring and student assistance initiatives is to support schools and communities in launching innovative programming to enhance students' academic and social development. A mentoring/student assistance initiative is a proven strategy used to help students remain connected to the classroom and ultimately raise their personal level of performance. Student assistance is not a treatment program; rather, it is a systematic process using effective and accountable professional techniques to mobilize school and community resources to remove barriers to learning. When the problem is beyond the scope of the school, these initiatives help the parent and the student obtain information so they may access services within the community.

Funds are provided to programs that assist children in receiving support and guidance from a mentor; improve academic performance; improve interpersonal relationships between children and their peers, teachers, other adults, and family members; reduce dropout rates; and reduce juvenile delinquency and involvement in gangs. This is accomplished through enhanced structured, research-based instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools. These programs, due to staunch community, state and legislative support, have flourished and have been beneficial to many students in the State of Florida.

TAKE STOCK IN CHILDREN

Take Stock in Children (TSIC) is a comprehensive program that helps low-income children succeed by providing college and vocational scholarships, volunteer mentors, student advocates/case managers, tutoring, early intervention and long-term support. High standards, parental involvement, and community support are crucial to the program's success. Take Stock in Children has a proven record, in all 67 counties, of helping low-income children stay out of trouble, graduate from high school, attend college and become productive citizens. Each scholarship recipient is assigned a caring adult mentor who meets with the student at his/her school for one hour, once a week. Each child signs a contract agreeing to maintain good grades remain drug and crime-free and meet with his/her mentor regularly.

These funds provide each student:

- A volunteer mentor who provides academic support and motivation, and meets the student at his or her school for at least three 30-minute sessions each month.
- Continuous monitoring and intervention services provided by a skilled student advocate/case manager.
- Active parental engagement with the child's academic and personal development.
- Career and educational counseling.

In addition to services provided through state funds, the TSIC organization provides a prepaid college scholarship to each student through the use of private donations raised by the organization, which are matched by state funds provided in the Prepaid Tuition Scholarships appropriation.

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 FCAT learning areas. Students are assigned to a mentor, as well as a case manager who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning and identifying and addressing individual skill gaps.

BOYS & GIRLS CLUB

Boys & Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to gangs, violence and other risky behaviors. Boys & Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include Power Hour (homework help and tutoring which raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as well as other academic activities, parent involvement and collaboration with schools. These programs engage young people in activities with adults, peers and family members; enable them to develop self-esteem; and provide them a solid platform to reach their full potential. The funds assist Boys & Girls Club efforts to:

- Target at-risk and low-performing students
- Provide tutoring and mentoring services
- Provide after-school academic enrichment activities

YMCA STATE ALLIANCE

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentoring. This grant's primary focus is the YMCA Reads! Program. This program targets students from low-performing schools as well as schools in which high rates of students read below grade level. Each student enrolled in YMCA Reads! receives a minimum of two (2) one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in Phoneme Awareness, Phonics and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love of reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis, or on a 1:1 basis, mentoring the referred students in reading, character development and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led. Nearly 20,000 volunteers give their time to help meet the needs of their communities annually.

BEST BUDDIES

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

The funds assist Best Buddies' efforts to:

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

TEEN TRENDSETTERS

Teen Trendsetters, a program of the Volunteer USA 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 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.

PRIOR YEAR FUNDING:

- 2013-14 - \$15,847,897
- 2012-13 - \$11,103,873
- 2011-12 - \$8,820,147

Item 100A - State Grants/K-12 Program/Non-FEFP - Performance Adjustments to School Districts

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	2,500,000	2,500,000	0	0	0.00%
Total	0	0	0	0	2,500,000	2,500,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$2,500,000 of nonrecurring General Revenue funds is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Mark Eggers (850) 245-9105; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$2,500,000 in nonrecurring General Revenue funds provided for Performance Adjustments to School Districts is not being requested.

GOALS

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

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

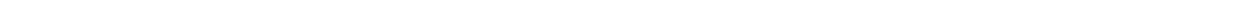
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1012.34, Florida Statutes
Chapter 2014-51, Laws of Florida



PURPOSE:

Provides performance incentive funds to school districts.

PROGRAM DESCRIPTION:

The program provides performance adjustments to school districts that provided staff salary increases based on the performance evaluation results during the 2013-14 fiscal year. An award amount of \$50,000 is provided to the following school districts and lab schools: Bay, Broward, Clay, Escambia, Flagler, Gadsden, Gilchrist, Highlands, Hillsborough, Lake, Lee, Madison, Martin, Nassau, Okeechobee, Orange, St. Johns, Sumter, Taylor, Volusia, Wakulla, FAMU Lab School, FAU Palm Beach Lab School, FSU Broward Lab School and UF Lab School, and the balance is allocated based on the total full-time equivalent students for each of the eligible entities.

PRIOR YEAR FUNDING:

2013-14 - \$0

2012-13 - \$0

2010-11 - \$0

Item 101 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
Total	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding services to low-income, educationally disadvantaged students to pursue and complete postsecondary education as follows:

- \$775,000 - Enrollment of 5,800 students at a rate of approximately \$133.62 per student
- \$100,000 - Transportation costs
- \$ 55,000 - Enrollment of 170 students in the Summer Residency Program at a rate of \$323.53 per student
- \$ 30,000 - 1,200 Postsecondary Preparation Teacher hours at \$25 per hour
- \$ 23,600 - Administrative costs
- \$ 8,400 - Targeted Hispanic student representation
- \$ 8,000 - Targeted At-Risk Youth representation

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0509

GOALS

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

- 1. Highest 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:

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 290 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, and ACT; college tours; summer residential programs; educational field trips; and counseling (individual, group, and family) to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school nor proceeded to postsecondary education. The program serves eligible students in grades 6-12. The success of CROP is measured by the outcomes listed below:

- In 2011-12, 94% of CROP students in grades 6-11 were promoted to the next grade.
- In 2011-12, 91% of CROP graduating seniors received a standard diploma.
- In 2012-13, 67% of CROP 2011-2012 graduating seniors were enrolled in postsecondary schools.
- In 2012-13, 64% of CROP students in state colleges maintained a GPA of 2.0 or higher in their freshman year.
- In 2012-13, 79% of CROP students in the State University System maintained a GPA of 2.0 or higher in their freshman year.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 12 consortium and individual projects, which include 22 public and non-public postsecondary institutions. These institutions provide a range of activities including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100% in cash and in-kind services, with at least a 50% institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,000,000
- 2012-13 - \$1,000,000
- 2011-12 - \$1,000,000

Item 102 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,700,000	0	1,998,879	4,698,879	2,700,000	0	2,700,000	1,998,879	74.03%
Total	2,700,000	0	1,998,879	4,698,879	2,700,000	0	2,700,000	1,998,879	74.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,700,000 is requested to continue funding services provided to a projected 1,337 students and 1,364 parents and training to a projected 1,802 individuals by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers) as follows:

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

WORKLOAD

\$1,998,879 is requested to provide programs and services through the Florida Diagnostic and Learning Resource Associate Centers (FDLRS).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476; Tonya Milton (850) 245-0475

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,998,879 is requested to provide program and services for Child Find, Parents, Professional Development, and Technology throughout the state through the Florida Diagnostic and Learning Resource System Associate Centers (FDLRS). Focusing on the Child Find function, the 19 centers provide significant cost savings to districts by receiving referrals and screening children from birth to age five who have potential areas of developmental concern to determine if a more comprehensive evaluation for special education services is needed.

Rule 6A-6.0331, F.A.C., was revised in March 2014, stipulating new timeline requirements when parents request evaluations of their children to determine whether the child has a disability. This requirement created increased expectations for timely screenings and referrals to districts. Funding an additional Child Find Specialist at each center would support the increased demand and would assist with the transition of students from Part C to B within the established timelines as required by federal law.

Currently, most centers only have Child Find Specialists on 10-month contracts due to limited funding. The increase would allow FDLRS to establish an additional Child Find Specialist at each of the 19 centers to work with the parents, agencies and referring entities to ensure that children who are in need of special evaluation services are identified and placed appropriately.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

Provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's six multidisciplinary educational service centers are university-based centers that provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. The six multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,982,626
- 2012-13 - \$1,982,626
- 2011-12 - \$1,982,626

Item 103 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	500,000	0	0	500,000	650,000	150,000	500,000	0	0.00%
Total	500,000	0	0	500,000	650,000	150,000	500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$500,000 is requested to continue funding approximately 470 talented high school students and 355 undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

RESTORATION OF NONRECURRING

\$150,000 of nonrecurring General Revenue funds provided for the New World School of the Arts is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Steven Neely (850) 245-7830

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$150,000 in nonrecurring General Revenue funds provided for New World School of the Arts is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body comprised of 74% minorities, largely Hispanic, and 31% economically disadvantaged students. Working in an extended school day, each student's focus is divided between intense study in the arts and standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school received a Gold Medal rank, placing 155th among high schools in the nation as selected by US News and World Report from a pool of nearly 22,000 high schools in 49 states and the District of Columbia. It has been an "A" school in Florida for nine consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education. NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni and guest artists without having to leave Florida. NWSA has a graduation rate of 99%, and 95% of its students pursue a college education. Students receive nearly \$15 million in scholarships each year. Alumni have become noted stage, film and television artists, and have received prestigious awards that include the Grammy and Tony.

New World School of the Arts fulfills its mission by:

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

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$500,000
- 2012-13 - \$400,000
- 2011-12 - \$400,000

Item 104 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	0.00%
Total	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring General Revenue to continue the current level of services funded by the School District Matching Grants program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

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

GOALS

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

- [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 match of four dollars in state funds for six dollars in private funds to strengthen academic programs for low-performing students, provides for teacher recruitment and retention efforts, provides enhancements to technical career education and enhances literacy initiatives in public school district educational foundations. Subgrants are solicited from all eligible foundations via e-mail, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net. The criteria used to evaluate subgrants are as follows:

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

Subgrants are awarded based on the following:

- APPLICATION PACKET - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners and confirmation that the foundation is the designated school district local education foundation.
- DISBURSEMENT FORMULA - Matching grants shall be allocated on the basis of matching each four dollars of state funds with six dollars of private funds. To be eligible for matching, a minimum of \$4,500 must be raised from private sources. The remaining allocation is applied based on the full-time equivalent (FTE) student count.
- FINAL EVALUATION REPORT- Each participating foundation is required to submit a Final Evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students and a report on how the funds were spent.

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

PRIOR YEAR FUNDING:

- 2013-14 - \$4,000,000
- 2012-13 - \$2,307,146
- 2011-12 - \$1,393,891

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,000	0	0	18,000	18,000	0	18,000	0	0.00%
Total	18,000	0	0	18,000	18,000	0	18,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$18,000
- 2012-13 - \$18,000
- 2011-12 - \$18,000

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	754,974	0	0	754,974	754,974	0	754,974	0	0.00%
Admin TF	64,952	0	0	64,952	64,952	0	64,952	0	0.00%
Total	819,926	0	0	819,926	819,926	0	819,926	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$819,926 is requested to continue funding required for the payment of Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$819,926
- 2012-13 - \$881,820
- 2011-12 - \$626,488

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,000,000	0	0	9,000,000	9,000,000	0	9,000,000	0	0.00%
Total	9,000,000	0	0	9,000,000	9,000,000	0	9,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,000,000 is requested to continue funding nonresidential resources and training services to a projected 28,171 individuals provided by the state's seven Centers for Autism and Related Disabilities (CARD). The centers and their allocations are as follows:

- \$1,725,506 - University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- \$1,383,278 - University of South Florida/Florida Mental Health Institute
- \$1,648,378 - University of Central Florida
- \$1,171,922 - Florida State University (College of Medicine)
- \$1,027,084 - University of Florida (Jacksonville)
- \$1,032,025 - University of Florida (College of Medicine)
- \$1,011,807 - Florida Atlantic University

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

Provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment or a sensory impairment with other disabling conditions.

PROGRAM DESCRIPTION:

The Centers for Autism and Related Disabilities (CARD) provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

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

- University of South Florida/Florida Mental Health Institute
- University of Florida College of Medicine
- University of Central Florida
- University of Miami Department of Psychology (to include funds for activities through Nova Southeastern University in Broward County)
- Florida Atlantic University
- University of Florida - Jacksonville
- Florida State University College of Medicine.

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

Each center provides:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$7,500,000
- 2012-13 - \$5,472,967
- 2011-12 - \$4,975,425

Item 108 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	1,445,390	0	0	1,445,390	2,545,390	1,100,000	1,445,390	0	0.00%
Total	1,445,390	0	0	1,445,390	2,545,390	1,100,000	1,445,390	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,445,390 is requested to continue funding cooperative efforts of the Panhandle Regional Education Consortium, Northeast Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts to improve student achievement.

RESTORATION OF NONRECURRING

\$1,100,000 of nonrecurring General Revenue funds provided for Virtual Curriculum Marketplace for Consortiums is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Martha Asbury (850) 245-9398

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,100,000 in nonrecurring General Revenue funds provided for Virtual Curriculum Marketplace for Consortiums is not being requested.

GOALS

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

- 1. Highest 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. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts seldom have successful grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in 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. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, they may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC): Calhoun, FSU Schools, Inc., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington

PRIOR YEAR FUNDING:

- 2013-14 - \$1,445,390
- 2012-13 - \$0
- 2011-12 - \$1,445,390

Item 109 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,412,548	50,000	2,615,088	11,077,636	13,462,548	5,050,000	8,412,548	(2,384,912)	(17.71%)
Federal Grants TF	134,580,906	0	0	134,580,906	134,580,906	0	134,580,906	0	0.00%
Total	142,993,454	50,000	2,615,088	145,658,542	148,043,454	5,050,000	142,993,454	(2,384,912)	(17.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$142,993,454 is requested to continue funding the current level of services for training, recognition opportunities and federal programs, as follows:

\$8,412,548 from General Revenue is requested to continue the current level of services for the following programs:

- \$7,858,210 - Administrator Professional Development - Using teacher evaluations to improve instruction, \$500,000 of which is for the Commissioner's Leadership Academy
- \$ 500,000 - Florida Association of District School Superintendents (FADSS) - Training targeted at improving low performing schools
- \$ 29,426 - Principal of the Year - Provides cash award recognition and communication opportunities for high-performing principals and assistant principals
- \$ 18,730 - Teacher of the Year - Provides cash award recognition and communication opportunities for high-performing teachers with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers
- \$ 6,182 - School Related Personnel of the Year - Provides cash awards to recognized high-performing school-related personnel. In FY 2013-14, 60 individuals were recognized at a statewide recognition program.

\$ 134,580,906 from the Federal Grants Trust Fund is requested to provide budget authority for Federal Title II dollars received for teacher recruitment, preparation and professional development.

RESTORATION OF NONRECURRING

\$50,000 is requested for the restoration of nonrecurring General Revenue funds for the Annual Teacher of the Year Summit.

\$5,000,000 of nonrecurring General Revenue funds provided for Teach for America is not requested to be restored.

WORKLOAD

\$1,115,088 is requested to fund the following programs:

- \$751,270 - Teacher of the Year Program
- \$363,818 - School-Related Employee of the Year

ENHANCEMENT

\$500,000 is requested to enhance the Commissioner's Leadership Academy by creating an ongoing community among alumni of the program for networking and continued learning.

NEW PROGRAM

\$1,000,000 is requested for the STEM Business Partnership Summer Residency Program and stipends for teachers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Brian Dassler (850) 245-9861; Eileen McDaniel (850) 245-0562

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

The restoration of \$50,000 in nonrecurring General Revenue funds is requested to maintain the current level of funding for the Annual Teacher of the Year Summit. The program allows all district winners, the Ambassador for Teachers, Governor, State Board of Education and Legislative and Department of Education staff to meet to discuss current and potential educational issues pertinent to Florida schools. The funds also pay the travel costs for each teacher being recognized. If not funded, the teachers of the year of each district will not have the opportunity to meet with executive, legislative and other policy leaders on educational issues that impact student learning.

The restoration of \$5,000,000 in nonrecurring General Revenue funds provided for Teach for America is not being requested.

WORKLOAD

An increase of \$1,115,088 in General Revenue is requested for the following:

TEACHER OF THE YEAR PROGRAM - \$751,270

An increase of \$751,270 in General Revenue is requested to fund the expansion of the Teacher of the Year Program. This program recognizes and honors the contributions of outstanding classroom teachers who have demonstrated a superior capacity to inspire learning in students of all backgrounds and abilities. The Teacher of the Year serves as the Christa McAuliffe Ambassador for education and represents the department at a variety of events throughout the state.

Currently, the program receives both a state appropriation as well as private funds from Macy's. The 2015-16 request assumes no private funds will be available. If private funds continue to be generously provided, the additional state funds requested will remain unspent and be available for the following year's appropriation.

The current and proposed award amounts are as follows:

Current Awards:

Winner

\$ 1,350 - State

\$10,000 - Private

Finalists

\$ 550 - State

\$ 5,000 - Private

All Other Districts

\$ 230 - State

\$ 750 - Private

Proposed Awards:

Winner

\$20,000

Finalist

\$15,000

All Other Districts

\$10,000

FLORIDA SCHOOL-RELATED EMPLOYEE OF THE YEAR PROGRAM - \$363,818

An increase of \$363,818 in General Revenue is requested to fund the expansion of the Florida School-Related Employee of the Year program. This program recognizes outstanding education support personnel for their contributions to their school and communities. The program honors one state representative and four finalists who have demonstrated exceptional skill and dedication in the performance of their jobs, thereby earning them the respect and admiration of students, teachers, administrators, co-workers and parents. The current award amount for the winner of the School-Related Employee of the Year is \$1,000, four finalists receive \$500 each, and district nominees receive \$50 each. These funds will support increasing each of these awards to \$5,000 per recipient.

ENHANCEMENT

An increase of \$500,000, for a total of \$1,000,000, is requested to enhance the Commissioner's Leadership Academy by creating an ongoing community among alumni of the program for networking and continued learning. The funds will be used to continue the contract with a nationally recognized organization that improves the capacity of leaders to improve instruction and continue the contract with a Florida based partner in facilitating the mechanics and logistics of the program.

The goal of the program is to create a sustainable mechanism for Florida to continue to build the capacity of Florida principals and principal supervisors to improve classroom instruction by coordinating a year-long, job-embedded professional learning program for up to 150 principals and principal supervisors across Florida.

NEW PROGRAM

STEM BUSINESS PARTNERSHIP SUMMER RESIDENCY PROGRAM AND STIPENDS FOR TEACHERS - \$1,000,000

An increase of \$1,000,000 in General Revenue is requested to create the STEM Business Partnership Summer Residency Program and to provide stipends to the participating teachers. This program will partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have meaningful, in-house experiences during the summer. The selected teachers will receive a stipend of \$10,000 from the state and participating companies will be encouraged to provide additional compensation to teachers. When these teachers return to the classroom in the fall, they will be able to share their knowledge and experiences with their students.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.04, F.S. – Initial and continuing approval of teacher preparation degree programs
Section 1004.85, F.S. – Implementation and approval of educator preparation institutes
Section 1012.05, F.S. – Specific programs and activities in recruitment and retention
Section 1012.21(5), F.S. – School-Related Employee of the Year Program
Section 1012.34, F.S. – Assessment of instructional and administrative personnel
Section 1012.35, F.S. – Web-based resources for training of substitute teachers
Section 1012.77, F.S. – Christa McAuliffe Ambassador for Education (Teacher of the Year)
Section 1012.98, F.S. – The School Community Professional Development Act
Section 1012.985, F.S. – Statewide system of in-service professional development
Section 1012.986, F.S. – William Cecil Golden Professional Development Program for School Leaders

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

PURPOSE:

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

PROGRAM DESCRIPTION:

ADMINISTRATOR PROFESSIONAL DEVELOPMENT

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

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING

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

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Principals Summit" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award to each honoree and school of approximately \$1,000. The award amount may vary.

SCHOOL RELATED PERSONNEL OF THE YEAR

The School-Related Employee of the Year Recognition Program provides recognition opportunities for high-performing school-related support personnel. High-performing school-related personnel who are nominated by their school districts are recognized at a statewide recognition event hosted by the Department of Education. Funds are used to provide cash awards to the recognized school-related personnel, with an average award amount of \$100 each. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers. The recurring funds of \$18,730 are distributed to the district teachers of the year, with an average award amount of \$250.00. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR SUMMIT

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

FEDERAL PROGRAMS

Federal funds are used to support districts (Local Education Agencies) in their use of these funds for teacher recruitment, preparation and professional development as follows:

Evaluate teacher preparation programs - initial and continued approval of Florida's multiple types of state-approved teacher preparation programs. There are currently approximately 500 Initial Teacher Preparation programs, 28 Educator Preparation Institutes, and 40 state-approved District Alternative Certification Programs in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04, 1004.85 and 1012.56(8), F.S., require that these programs meet initial and continued approval requirements to ensure that their completers, who teach in Florida schools, are prepared to significantly improve student learning in the K-12 system.

Support district recruitment of highly effective teachers. Statewide recruitment activities include:

- www.teachinflorida.com - Florida's online web portal for teacher recruitment and professional development. Funds will be used to continue the maintenance and enhancement of this site to respond to district and statewide needs. State licensing of this program provides an essential service of finding highly qualified teachers to fill vacancies throughout the school year.
- The Great Florida Teach-In - the statewide job fair open to all districts, charter schools and colleges of education. The Great Florida Teach-In is required in the Florida Statutes as a state-supported function to be centrally located to support the recruitment of teachers to all districts and to provide a one-stop Florida Education Showcase event for candidates from around the country. Candidates interview with multiple districts and schools and learn about Florida's education system.
- Data collection - ongoing assessment of district recruitment needs and sponsorship of district activities that recruit highly effective teachers. Activities include collection of workforce and colleges of education data from around the country and in Florida; support for district recruiter attendance at conferences and recruitment fairs based upon review of data; and facilitation of communication with state departments, colleges and universities around the country to assist districts with importing qualified, effective teachers from other states.

- Statewide conferences of Florida Future Educators of America chapters in high schools and colleges of education so that Florida school districts can "grow their own" teachers who are invested in their local communities and schools. The conference focuses on teaching as a career and instructional practices and accountability in today's education systems, and is modeled after high-quality professional development conferences.

PRIOR YEAR FUNDING:

- 2013-14 - \$134,998,244
- 2012-13 - \$134,852,957
- 2011-12 - \$134,802,957

Item 110 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	21,400,000	0	6,490,430	27,890,430	21,400,000	0	21,400,000	6,490,430	30.32%
Total	21,400,000	0	6,490,430	27,890,430	21,400,000	0	21,400,000	6,490,430	30.32%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$21,400,000 is requested to continue funding for the following programs:

- \$18,400,000 - Personalized Learning Scholarship Accounts
Provides parents of approximately 1,800 students with disabilities the option to meet their individual educational needs.
- \$ 3,000,000 - Career and Education Planning System
Engages K-12 and postsecondary students in comprehensive career and education planning by equipping students (and their parents) to make critical education and career-related decisions.

WORKLOAD

\$3,000,000 is requested to be decreased as a result of the transfer of the Career and Education Planning System to the University of West Florida via budget amendment EOG #B0114 as approved by the Legislative Budget Commission on September 10, 2014.

NEW PROGRAM

\$9,490,430 in General Revenue is requested for the following:

- \$3,075,000 - Florida Standards Instructional Tool (CPALMS) program
- \$3,000,000 - Centers of Excellence in Secondary STEM Teacher Preparation
- \$1,765,430 - Florida Item Bank and Test Platform
- \$1,500,000 - Integrated Education Network (IEN) Shared Call Center
- \$ 150,000 - Rural STEM Education Initiative

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Personalized Learning Scholarship Accounts: Adam Miller (850) 245-0502

Career and Education Planning System: Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

Florida Item Bank and Test Platform: Vince Verges (850) 245-9566

Centers of Excellence in Secondary STEM Teacher Preparation: Brian Dassler (850) 245-9861; Eileen McDaniel (850) 245-0562

Rural STEM Education Initiative: Mary Jane Tappan (850) 245-0818; Carol Bailey (850) 245-5094

Florida Standards Instructional Tool (CPALMS): Steven Neely (850) 245-7850

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$3,000,000 is requested as a result of the transfer of the Career and Education Planning System to the University of West Florida. Chapter 2014-51, Laws of Florida, directs the Board of Governors, in collaboration with the Department of Education, to transfer funds appropriated for the Career and Education Planning System and the Florida Virtual Campus to the University of West Florida by December 31, 2014. This transfer occurred via budget amendment EOG #B0114 as approved by the Legislative Budget Commission on September 10, 2014.

NEW PROGRAM

An increase of \$9,490,430 in General Revenue is requested for the following:

FLORIDA STANDARDS INSTRUCTIONAL TOOL (CPALMS) - \$3,075,000

An increase of \$3,075,000, of which \$650,000 is nonrecurring, is requested for the CPALMS (Collaborate, Plan, Align, Learn, Motivate and Share) system. CPALMS is the central repository for Florida's college-and career-ready standards and is used to comply with statutory requirements related to state standards, course descriptions and the Course Code Directory. The CPALMS system includes State Board-adopted standards and course descriptions, level of complexity ratings, lesson study toolkits, math formative assessments, learning progressions and model lessons.

The funding requested for this system will be used for a grant with the Florida State University for user support; data entry for changes in standards, course descriptions and assessment information for all the courses in the Course Code Directory; resource review service in math, science and English language arts submitted by teachers through the system; and software maintenance to keep up the application with new browsers, necessary updates and fixes/minor changes.

CENTERS OF EXCELLENCE IN SECONDARY STEM TEACHER PREPARATION - \$3,000,000

An increase of \$3,000,000 is requested for an initiative to create three to five centers of excellence in secondary Science, Technology, Engineering and Mathematics (STEM) teacher preparation. The shortage of secondary school teachers with the content knowledge and content pedagogy in the areas of science, technology, engineering and mathematics is well documented. In order for the state's economy to be best positioned for leadership in the global economy, students must have access to teachers who are both STEM subject matter specialists and content pedagogy experts. Well trained secondary STEM teachers will lead more students to pursue careers in the STEM fields.

Requested funding will provide resources to competitively award three to five grants to institutions of higher education that have state-approved educator preparation programs in the STEM fields and engage in a three-year technical assistance partnership with the Woodrow Wilson National Fellowship Foundation to carry out this initiative.

FLORIDA ITEM BANK AND TEST PLATFORM - \$1,765,430

An increase of \$1,765,430 is requested to fund the Florida Item Bank and Test Platform (IBTP), an integrated system tool used by school districts to create local assessments. Statute requires school districts to administer an assessment for each course offered, and the Department to identify methods to assist and support in the development of the local assessments, to include the use of item banks.

Without access to the IBTP tool, school districts are responsible for creating their own local assessment items along with acquiring and maintaining an assessment platform tool. Most mid-sized and small counties do not have resources for these tools and will mainly rely on teacher-developed assessments, resulting in various levels of assessment development among school districts.

IBTP is an integrated system that is made up of Pearson's Equella, a digital repository that provides one system to house school districts' teaching and learning, research, media and library content, and SchoolNet, a tool that brings all related assessments, curriculum, instruction, and analysis programs together into a single user-friendly platform. In addition, IBTP addresses the need for high-quality

assessment items that can be delivered in a secure method. Access is provided to approximately 90,000 interim assessment items in the subjects of English Language Arts, mathematics, science, social studies, world languages, career and technical education (CTE), physical education, health education, visual arts and performing arts.

The requested funds will be used for in-house staffing costs and contracts for system technical support, subject matter experts (SMEs) and consultants, as well as hardware and software purchases.

INTEGRATED EDUCATION NETWORK (IEN) SHARED CALL CENTER - \$1,500,000

An increase of \$1,500,000 is requested for the Integrated Education Network (IEN) Shared Call Center to provide service desk support services. Service desk support services will be necessary to successfully support and maintain programs that comprise the IEN. The most cost-efficient and effective approach to providing these services is through a third-party call center.

By July 1, 2015, FLDOE's IEN will have seven fully functioning technical systems, consisting of hardware and software, linked via the Northwest Regional Data Center to provide world-class educational tools to all of Florida's public and charter schools, the Florida Department of Education (FLDOE) staff, and colleges and universities with undergraduate students seeking a degree in education. Ultimately, thousands of users will need access to Tier 1 (password resets and basic system operation questions) and to Tier 2 and Tier 3 support for subject matter experts and expert technical support. If not funded, no support will be provided for the thousands of users logging into the IEN daily.

RURAL STEM EDUCATION INITIATIVE - \$150,000

An increase of \$150,000 in nonrecurring General Revenue is requested for the Rural STEM (Science, Technology, Engineering and Mathematics) Education Initiative to provide four summer challenge programs of rigorous STEM content for gifted and talented students in small and rural communities. The summer programs will provide opportunities to increase students' knowledge in STEM content areas, create authentic STEM research experiences, promote student leadership development and provide support to encourage student pursuit of STEM postsecondary education and career goals.

The funding for this initiative will provide a non-competitive award to the Panhandle Area Education Consortium to cover the cost of postsecondary faculty, teacher assistants, content development, facilities fees, materials and supplies for the summer programs.

GOALS

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

- 1. Highest 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)
All Activities

STATUTORY REFERENCES:

Section 1002.385, Florida Statutes - Personalized Learning Scholarship Accounts
Section 1000.03(5)(g), Florida Statutes - Career and Education Planning System
Section 1008.22 (6)(c), Florida Statutes - VAM Program
Section 1001.03(17), and 1004.85, Florida Statutes - Centers of Excellence in Secondary STEM Teacher Preparation

Section 1001.03(17), Florida Statutes - Rural STEM Education Initiative
Sections 1003.41, 1003.4156, 1003.42, 1003.4282, 1003.4285, 1003.493, 1003.4395, 1003.497,
1004.86, 1007.01 and 1008.25 Florida Statutes - Florida Standards Instructional Tool (CPALMS)

PURPOSE:

PERSONALIZED LEARNING SCHOLARSHIP ACCOUNTS

Provides parents of children with disabilities the option to better meet the individual educational needs of their children.

CAREER AND EDUCATION PLANNING SYSTEM

Prepares all students at every level from school to postsecondary education and work.

PROGRAM DESCRIPTION:

PERSONALIZED LEARNING SCHOLARSHIP ACCOUNTS

Personalized Learning Scholarship Accounts (PLSA), created by the Legislature in 2014, is designed to provide the option for a parent to better meet the individual educational needs of his or her eligible child. The PLSA provides eligible students a scholarship that can be used to purchase approved services or products. To be eligible to receive a scholarship, a student must meet the following eligibility criteria:

1. Be a resident of this state
2. Be eligible to enroll in kindergarten through grade 12 in a public school in this state
3. Have a disability as defined below
4. Be the subject of an IEP written in accordance with rules of the State Board of Education or have received a diagnosis of a disability as defined below from a physician who is licensed under chapter 458 or chapter 459, Florida Statutes, or a psychologist who is licensed in this state

"Disability" means, for a student in kindergarten to grade 12, autism, as defined in s. 393.063(3), F.S.; cerebral palsy, as defined in s. 393.063(4), F.S.; Down syndrome, as defined in s. 393.063(13), F.S.; an intellectual disability, as defined in s. 393.063(21), F.S.; Prader-Willi syndrome, as defined in s. 393.063(25), F.S.; or Spina bifida, as defined in s. 393.063(36), F.S.; being a high-risk child, as defined in s. 393.063(20)(a), F.S.; and Williams syndrome.

Scholarship funds may be used for the following:

- Instructional materials, including digital devices, digital periphery devices and assistive technology devices that allow a student to access instruction or instructional content
- Curriculum, which is defined as a complete course of study for a particular content area or grade level, including any required supplemental materials
- Specialized services by an approved provider, which may include, but are not limited to:
 - Applied behavior analysis as provided in s.627.6686, F.S., and s. 641.31098, F.S.
 - Services provided by a speech-language pathologist
 - Occupational therapy services
 - Services provided by a physical therapist
 - Services provided by listening and spoken language specialists and an appropriate acoustical environment for a child who is deaf or hard of hearing and who has received an implant or assistive hearing device
- Enrollment in, or tuition or fees associated with enrollment in, an eligible private school, an eligible postsecondary educational institution, a private tutoring program authorized under s. 1002.43, F.S., a virtual program offered by a department-approved private online provider that meets the provider qualifications specified in s. 1002.45(2)(a), F.S., the Florida Virtual School as a private paying student, or an approved online course offered pursuant to s. 1003.499 F.S., or s. 1004.0961, F.S.
- Fees for nationally standardized, norm-referenced achievement tests, Advanced Placement Examinations, industry certification examinations, assessments related to postsecondary education or other assessments
- Contributions to the Stanley G. Tate Florida Prepaid College Program pursuant to s. 1009.98,

- F.S., for the benefit of the eligible student
- Contracted services provided by a public school or school district, including classes. A student who receives services under a contract under this paragraph is not considered enrolled in a public school for eligibility purposes.

CAREER AND EDUCATION PLANNING SYSTEM

Comprehensive K-20 career and education planning is a priority of Florida's K-20 education system to better prepare all students at every level for the transition from school to postsecondary education and work. The comprehensive K-20 career and education planning system provides the necessary tools and resources to engage K-12 and postsecondary students in comprehensive career and education planning and equip students (and their parents) with the knowledge, skills and abilities needed to make critical education and career-related decisions. The system is delivered through a state license agreement with a contract vendor.

The Internet-based system contains prerequisite career development and awareness for elementary age users; and exploration and planning for middle grades students, as well as the ability to create a personalized high school course plan. The high school student career and education planning tools include an interactive feature that allows students and parents to determine high school course progress toward satisfying minimum high school graduation requirements and diploma designation requirements and toward achieving personal goals of entering the state university system, state college system, state scholarship programs, etc. An adult postsecondary feature allows students, irrespective of their postsecondary attainment level to develop a career and education plan using information from their assessment results, occupations, schools and programs of study.

PRIOR YEAR FUNDING:

- 2013-14 - \$21,328,468
- 2012-13 - \$0
- 2011-12 - \$0

Item 111 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	3,109,592	4,034,524	11,660,000	18,804,116	25,794,131	22,684,539	3,109,592	(6,990,015)	(27.09%)
Total	3,109,592	4,034,524	11,660,000	18,804,116	25,794,131	22,684,539	3,109,592	(6,990,015)	(27.09%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,109,592 is requested to continue funding for the following programs:

- \$ 869,813 - Learning for Life - serves 83,182 students statewide with character education programs
- \$ 508,983 - Project to Advance School Success - serves school administrators in 105 low-performing schools
- \$ 500,000 - Pasco Regional STEM School/Tampa Bay Region Aeronautics - serves Sunlake Academy students
- \$ 267,635 - Girl Scouts of Florida - serves 1,112 at-risk middle school girls
- \$ 250,000 - Okaloosa County Science and Technology Education Middle School – provides STEM education
- \$ 164,701 - Black Male College Explorers - serves 164 at-risk students
- \$ 110,952 - Arts for a Complete Education - serves approximately 2,000 teachers and 250,000 students
- \$ 100,000 - African American Task Force - serves K-12 students
- \$ 100,000 - Florida Holocaust Task Force - assists in teaching the history of the Holocaust.
- \$ 100,000 - Florida Holocaust Museum - serves K-12 students and teachers
- \$ 72,032 - State Science Fair - serves students in grades 6-12
- \$ 65,476 - Academic Tourney - provides travel for approximately 13 teams during academic tournament days

RESTORATION OF NONRECURRING

\$4,034,524 is requested for the restoration of nonrecurring funds to continue the following programs:

- \$1,400,000 - The Seed School of Miami - initial enrollment plan of 60 students and non-educational costs
- \$ 900,000 - Knowledge is Power Program - provides college preparatory services to 750 students
- \$ 550,000 - Learning for Life programs - serves approximately 52,597 students with character education
- \$ 500,000 - Lauren's Kids - provides Safer Smarter Curriculum resource kits for K-3rd grade students
- \$ 150,000 - Black Male College Explorers - serves 150 at risk students
- \$ 134,524 - Academic Tourney - provides travel for approximately 26 teams during academic tournament days
- \$ 100,000 - Culinary Training/Professional Training Kitchen - provides culinary training

services

- \$ 100,000 - Florida Holocaust Museum - assists in teaching the history of the Holocaust
- \$ 100,000 - Girls Scouts of Florida - serves approximately 416 at risk middle school girls
- \$ 100,000 - Project to Advance School Success - serves school administrators in 21 low-performing schools

\$18,650,015 of nonrecurring General Revenue funds is not requested to be restored as follows:

- \$3,300,000 - Lauren's Kids
- \$3,000,000 - Jobs for America's Graduates
- \$1,870,000 - Hialeah Gardens Education Center Programs
- \$1,500,000 - Florida Children's Initiative
- \$1,000,000 - Pasco Regional STEM School/Tampa Bay Region Aeronautics
- \$ 750,000 - Florida Youth Challenge Academy
- \$ 520,203 - AVID Highlands County
- \$ 500,000 - AMI Kids - Gadsden
- \$ 500,000 - City of Hialeah Education Academy
- \$ 500,000 - Destination Graduation
- \$ 500,000 - Learning for Life
- \$ 500,000 - Marie Selby Botanical Gardens
- \$ 500,000 - Mourning Family Foundation
- \$ 426,628 - Glades Career Readiness Roundtable/West Tech Construction Academy
- \$ 301,184 - Project SOS Expansion
- \$ 300,000 - Florida Afterschool Network/Ounce of Prevention Fund of Florida
- \$ 250,000 - Coral Springs Safety Town
- \$ 250,000 - Pinellas Education Foundation - Career Path Planning
- \$ 200,000 - CDC of Tampa - Work Readiness Training
- \$ 200,000 - Coral Gables Environmental Sustainability Design Education Program
- \$ 200,000 - Florida Healthy Choices Coalition/E3 Family Solutions
- \$ 200,000 - Minority Male Mentoring Initiative
- \$ 200,000 - Sandra DeLucca Development Center
- \$ 200,000 - YMCA Youth in Government
- \$ 150,000 - Holocaust Memorial Miami Beach
- \$ 132,000 - Girl Scouts of Florida
- \$ 100,000 - Culinary Training/Professional Training Kitchen
- \$ 100,000 - EO Wilson Biophillia Center
- \$ 100,000 - Florida Holocaust Museum
- \$ 100,000 - Men of Vision
- \$ 100,000 - Neighborhood Initiative Summer Job Program
- \$ 100,000 - PARC Project Search
- \$ 100,000 - Workforce Advantage Academy

WORKLOAD

\$1,660,000 is requested as follows:

- \$1,600,000 is requested to provide non-educational program funding for an additional 64 students at the cost of \$25,000 per student at the SEED School of Miami.
- \$60,000 is requested to support an additional 50 students at a cost of \$1,200 per student across the KIPP network of schools in Northwest Jacksonville.

NEW PROGRAM

\$10,000,000 is requested to implement the MathCounts Initiative, a comprehensive program that offers resources aimed at increasing student achievement levels in mathematics.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

The SEED School of Miami and KIPP: Adam Miller (850) 245-0998
Culinary Training/Professional Kitchen: Rod Duckworth (850) 245-9463
All Other Projects: Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Brian Dassler (850) 245-9861; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853; Steven Neely (850) 245-7830; Monica Verra-Tirado (850) 245-0475; Eileen McDaniel (850) 245-0562

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

SEED SCHOOL OF MIAMI

The restoration of \$1,400,000 in nonrecurring General Revenue funds is requested to maintain the current level of service to the Seed School of Miami, providing for the college preparatory boarding academy's initial enrollment plan of 60 students and non-educational program costs.

KNOWLEDGE IS POWER PROGRAM

The restoration of \$900,000 is requested to maintain the current level of service by the Knowledge is Power Program (KIPP) to provide college preparatory services to 750 students within its network of charter schools in Jacksonville.

LEARNING FOR LIFE

The restoration of \$550,000 is requested to maintain the current level of service by the Learning for Life program, which provides school based character education programs to enhance self-confidence, motivation and self-worth for 50,366 students statewide.

LAUREN'S KIDS

The restoration of \$ 500,000 is requested to maintain the current level of service by Lauren's Kids, which provides developmentally appropriate Safer Smarter Curriculum resource kits for kindergarten through 3rd grade students.

BLACK MALE COLLEGE EXPLORERS

The restoration of \$ 150,000 is requested to maintain the current level of service by the Black Male College Explorers program, which serves 150 at-risk students to help them avoid dropping out of high school, facilitate their postsecondary school plan, and achieve a college degree.

ACADEMIC TOURNEY

The restoration of \$ 134,524 is requested to maintain the current level of service by the Academic Tourney program to provide accommodations and meals for participating students in the annual tournament held at Disney World.

CULINARY TRAINING/PROFESSIONAL KITCHEN

The restoration of \$ 100,000 is requested to maintain the current level of service by the Culinary Training/Professional Kitchen.

FLORIDA HOLOCAUST MUSEUM

The restoration of \$ 100,000 is requested to maintain the current level of service by the Florida Holocaust Museum to provide school tours, traveling teacher trunks, training opportunities, web support and standard aligned resources available statewide on the CPALMS website.

GIRL SCOUTS OF FLORIDA

The restoration of \$ 100,000 is requested to maintain the current level of service by the Girl Scouts of Florida to provide mentoring, reading and writing opportunities, and interactive activities to teach life skills to approximately 142 students.

PROJECT TO ADVANCE SCHOOL SUCCESS

The restoration of \$ 100,000 is requested to maintain the current level of service by the Project to Advance School Success program to provide school administrators of low-performing schools mentoring and assistance by a Florida corporation partnership.

\$18,650,015 of nonrecurring General Revenue funds is not requested to be restored. Of this amount, \$4,132,000 is a result of the request to partially restore funding for the Culinary Training/Professional Training Kitchen, Florida Holocaust Museum, Girl Scouts of Florida, Lauren's Kids and Learning for Life.

WORKLOAD

SEED SCHOOL OF MIAMI

An increase of \$1,600,000 in recurring General Revenue is requested to provide non-educational program funding at the SEED School of Miami. These funds, combined with the \$1,400,000 nonrecurring General Revenue requested to be restored, will provide funding for 120 students at a cost of \$25,000 per student. SEED's non-educational program costs are used to support salaries and benefits for student life and academic faculty, student support services and administrative staff. This funding also supports the cost of SEED's residential student life program, college admissions counseling, health and mental health services, extracurricular activities, and community and service learning opportunities. The school anticipates a seven-year phase-in of enrollment beginning with 60 students in FY 2014-15 and reaching a maximum capacity of 400 students in FY 2020-21.

The SEED School, a public, college-preparatory boarding academy, is designed to prepare and empower South Florida youth to finish high school, graduate college, succeed in 21st century careers and build bright futures. As provided in section 1002.3305, Florida Statutes, funds for non-educational expenses support services such as the residential student life program, extended school days and supplemental programs, college admission counseling, health and mental health services, extracurricular activities, and community service and service learning opportunities.

KNOWLEDGE IS POWER PROGRAM

An increase of \$60,000 in recurring General Revenue is requested to provide support for an additional 50 students at a cost of \$1,200 per student across the Knowledge Is Power Program (KIPP) network of schools in Northwest Jacksonville. These funds, combined with the \$900,000 nonrecurring requested to be restored, will provide approximately 1,300 hours of instruction for 800 students in the KIPP Voice Elementary School and approximately 1,450 hours of instruction for students in the KIPP Impact Middle School.

The Knowledge is Power Program (KIPP) is a national network of free, open-enrollment, college-preparatory public charter schools dedicated to preparing students in underserved communities for college and life. Currently, KIPP Jacksonville operates two public charter schools in Duval County, Florida. In the 2015-16 school year, KIPP will open and operate an additional elementary school, beginning with a kindergarten class. KIPP Impact is a middle school that will serve students in grades five through eight in the 2015-16 school year. KIPP Voice Elementary will serve students in grades kindergarten through three in the 2015-16 school year.

NEW PROGRAM

An increase of \$10,000,000 in General Revenue is requested to implement the MathCounts initiative, a comprehensive program that offers resources to students, parents and teachers aimed at increasing student achievement levels in mathematics. The MathCounts initiative is comprised of a MathCounts Competition Series, the National MathClub and the MathVideo Challenge. The State of Florida, compared to other states in the nation, ranks at an average level according to national statistics. Florida's goal in education is to close the achievement gap and raise the level of proficiency in its students.

The MathCounts Competition Series is a national middle school coaching and competitive mathematics program that promotes mathematics achievement through a series of "bee" style contests. The National

MathClub is a math enrichment initiative providing the structure and activities of math clubs within schools. The MathVideo Challenge is an innovative program involving teams of students using technology to create videos about math problems and their associated concepts. The MathCounts programs use multiple learning styles, which are believed to be correlated with higher subject matter retention.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.3305, 1003.42, 1006.43, and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

LEARNING FOR LIFE

Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem. The Learning for Life program is a school-based character education program designed to meet the needs of the students from kindergarten through grade 12. The funding is used to support school liaisons, materials and supplies, professional training, and travel to schools. The curriculum is classroom-based and provides an action learning process with grade-specific lesson plans for all K-12 students.

Mission:

- Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation and self-worth
- Provides a character education program that can be integrated into daily lesson plans
- Provides teachers with curriculum that is classroom-based with grade-specific lesson plans for grades K-12
- Provides training for teachers to better serve students
- Provides services to the teachers to serve students

PROJECT TO ADVANCE SCHOOL SUCCESS

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

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

The goal of the program is to raise the school's grade over the term of partnership and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In FY 2013-14, four Pass schools and 126 Executive Pass schools were assisted with funds, including coaching and support services for school administrators to build and sustain mentoring relationships.

PASCO REGIONAL STEM SCHOOL/TAMPA BAY REGION AERONAUTICS

Sunlake Academy makes it possible for students to obtain an industry certification in airport management and transfer dual enrollment college credit to Embry Riddle or another university. In essence, students leave this program with the knowledge necessary to begin an entry-level job in the aviation industry or pursue higher education.

GIRL SCOUTS OF FLORIDA

Eight Girl Scouts councils serve all 67 districts in Florida, delivering leadership development and personal growth models for girls ages 5-17. Girl Scouts activities ensure girls a chance to discover, connect and take action. This program connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10% and decrease referral/suspension by 20%. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits, and develop their leadership potential. The Get Real! Program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

OKALOOSA COUNTY - SCIENCE AND TECHNOLOGY EDUCATION MIDDLE SCHOOL

The Okaloosa Science, Technology, Engineering, Mathematics and Medical (STEM) Center seeks to develop and implement innovative curriculum/programs as a Partnership Model for STEM education in the State of Florida, and increase students' knowledge and performance in STEM-related content areas.

BLACK MALE COLLEGE EXPLORERS

The Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University (Miami), Bethune-Cookman University in Daytona Beach and Edward Waters College in Jacksonville also host similar programs. An academic consortium to impact and uplift the quality of life for at-risk black males is established by initiating this five-year program at the four historically black colleges and universities. Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences.

ARTS FOR A COMPLETE EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education

programs in Florida public schools and communities per section 1006.43, Florida Statutes. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities. It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination of those programs.

This program promotes K-20 arts education as an integral part of a balanced curriculum, identifies Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance, provides resources that focus on connecting arts in schools and communities, disseminates information regarding research-based practices to arts education stakeholders and provides web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSArts).

This work, carried out by the Florida Alliance for Arts Education, is singular in its effectiveness in promoting equity and access for students across the state. The Florida Alliance for Arts Education serves thousands of Florida's students and arts educators annually through its partner network, its website, and numerous online and regional events. Direct effects on student learning are based, first, on its effective advocacy to retain and strengthen arts education programs.

AFRICAN AMERICAN TASK FORCE

The African American Task Force exists to advocate for Florida's school districts, teacher education training centers, and the community at large the teaching of the history of African people and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

FLORIDA HOLOCAUST TASK FORCE / HOLOCAUST SUMMER INSTITUTES

The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

FLORIDA HOLOCAUST MUSEUM

The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements

- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

STATE SCIENCE FAIR

Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research
- Provide teachers a forum for the exchange of ideas
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest
- Establish guidelines, rules, and procedures for local, regional, and statewide competitions
- Reward scholarships, internships and awards, and science, engineering, and leadership youth programs
- Coordinate industrial, professional and educational activities related to careers in science and engineering

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

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

Objectives of the tournaments are:

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

THE KNOWLEDGE IS POWER PROGRAM

The Knowledge is Power Program of Jacksonville (KIPP) is a national network of free, open-enrollment, college-preparatory public schools dedicated to preparing students in underserved communities for success in college and life. At KIPP, teachers, leaders, students and parents are all working for a common goal, college graduation for KIPP students. To achieve this goal, KIPP schools operate on a core set of operating principles, known as the Five Pillars. The Five Pillars are:

- High Expectations – KIPP schools have clearly defined and measurable high expectations for academic achievement.
- Choice and Commitment – Students, their parents and the faculty of each KIPP school choose to participate in the program. No one is assigned or forced to attend a KIPP school.
- More Time – With an extended school day, week and year, students have more time in the classroom to acquire the academic knowledge and skills that will prepare them for competitive high schools and colleges, as well as more opportunities to engage in diverse extracurricular experiences.
- Power to Lead – KIPP schools have control over their school budget and personnel. They are free to swiftly move dollars or make staffing changes, allowing them maximum effectiveness in helping students learn.
- Focus on Results – Focus is on high student performance on standardized tests and other objective measures. Students are expected to achieve a level of academic performance that will enable them to succeed at the nation’s best high schools and colleges.

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through, college.

THE SEED SCHOOL OF MIAMI

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to 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.

LAUREN'S KIDS

The purpose of this project is to provide awareness and education related to the prevention of childhood sexual abuse through development of resources and promotion of these resources to school districts and the public. Lauren’s Kids will develop resource kits and curriculum modules for work with grades 1 through 3. Each curriculum module resource kit will be made up of materials focusing on the topics of the original Safer Smarter Kids curriculum, as well as components addressing Internet safety and bullying. Each resource kit will feature materials that support micro-lessons per grade, including videos, classroom exercises and take-home materials.

MOURNING FAMILY FOUNDATION

Mourning Family Foundation, a non-profit organization founded by Alonzo and Tracy Mourning, provides a multitude of opportunities to enhance the lives of children and families in the South Florida community through advocacy, education and enrichment services. Presently, the Mourning Family Foundation supports over 1,000 youth and families through the Overtown Youth Center and Honey Shine programs. These programs serve over 700 students ranging from ages 8-25 who reside in South Florida and attend schools in the area. The purpose of this funding is to enhance and improve 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.

PRIOR YEAR FUNDING:

- 2013-14 - \$8,141,116
- 2012-13 - \$4,599,417
- 2011-12 - \$1,969,592

Item 112 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,567,018	2,046,708	0	4,613,726	4,613,726	2,046,708	2,567,018	0	0.00%
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	4,900,372	2,046,708	0	6,947,080	6,947,080	2,046,708	4,900,372	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,900,372 is requested to continue funding the current level of services for multiple projects serving intellectually disabled and gifted students, as follows:

\$2,567,018 from General Revenue funds is requested to continue the current level of services for the following programs:

- \$1,353,292 - Communication/Autism Navigator (The Florida State University College of Medicine) - serves young children with autism spectrum disorder
- \$ 577,758 - Florida Diagnostic and Learning Resources System Associate Centers - serves 48,718 intellectually disabled children and 60,506 professionals statewide.
- \$ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 200,000 - Family Café – serves 8,997 families of students with intellectual disabilities
- \$ 108,119 - Florida Instructional Materials Center for the Visually Impaired - serves students with visual impairments from birth through 12th grade
- \$ 60,000 - Challenge Grants - serves gifted students
- \$ 20,000 - Portal to Exceptional Education Resources - serves 41 school districts and Local Education Agencies

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

- \$ 786,217 - Portal to Exceptional Education Resources - serves 41 school districts and Local Education Agencies
- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 334,000 - Very Special Arts - 64,000 students with intellectual disabilities
- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 55 districts for students with visual impairments from birth through 12th grade
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing

RESTORATION OF NONRECURRING

\$2,046,708 is requested for the restoration of nonrecurring funds to the following programs:

- \$1,246,708 - Communication/Autism Navigator
- \$ 500,000 - Auditory Oral Education Grant

- \$ 250,000 - Special Olympics
- \$ 50,000 - Family Cafe

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$2,046,708 in nonrecurring General Revenue funds is requested to maintain the current level of services to the following programs:

COMMUNICATION/AUTISM NAVIGATOR - \$1,246,708

The restoration of \$1,246,708 is requested to maintain the current level of funding for the communication/autism navigator, a web-based instructional system that increases the capacity of healthcare providers, early intervention providers, educators and families to improve outcomes of children with autism spectrum disorder.

AUDITORY ORAL EDUCATION GRANT - \$500,000

The restoration of \$500,000 is requested to maintain the current level of funding used to provide assistance in auditory-oral education for eligible students who are deaf/hard of hearing.

SPECIAL OLYMPICS - \$250,000

The restoration of \$250,000 is requested to maintain the current level of funding for the implementation of Project UNIFY in 65 schools using sports and education programs to activate young people to develop school communities where all youth are agents of change.

FAMILY CAFE - \$50,000

The restoration of \$50,000 is requested to maintain the current level of funding needed to support the statewide conference for families of students with disabilities or health care needs to increase awareness of intellectually disabled students, promote effective family involvement and increase abilities to problem-solve within the families and for students.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.55, 1003.57, 1003.576, 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)

PURPOSE:

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

PROGRAM DESCRIPTION:**FLORIDA DIAGNOSTIC AND LEARNING RESOURCE 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 67 school districts. These centers collaborate with districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)

In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for visually impaired students to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (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.

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

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

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or individualized family service plan (IFSP) through IDEA who are Medicaid recipients. For the calendar year to date, it is estimated that Florida school districts received over approximately \$13.7 million in Medicaid reimbursements.

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

Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSAFL)

VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals who provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

CHALLENGE GRANTS

This project enhances the advanced academic performance of students who are gifted through the innovative redesign of instruction and collaboration to develop greater knowledge and intellectual skills through challenging activities. Federal funds appropriated for this category are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

FAMILY CAFÉ

Through a sub-grant award with the Tallahassee Community College (the fiscal agent), Family Café, Inc. hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

COMMUNICATION/AUTISM NAVIGATOR

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

AUDITORY-ORAL EDUCATION GRANTS

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

Specialists.

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

SPECIAL OLYMPICS

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

PRIOR YEAR FUNDING:

- 2013-14 - \$5,047,080
- 2012-13 - \$3,347,080
- 2011-12 - \$3,347,080

Item 113 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	44,402,436	0	1,780,000	46,182,436	44,402,436	0	44,402,436	1,780,000	4.00%
Admin TF	460,000	0	0	460,000	460,000	0	460,000	0	0.00%
Federal Grants TF	2,267,681	0	0	2,267,681	2,267,681	0	2,267,681	0	0.00%
Grants & Donations TF	1,752,387	0	0	1,752,387	1,752,387	0	1,752,387	0	0.00%
Total	48,882,504	0	1,780,000	50,662,504	48,882,504	0	48,882,504	1,780,000	4.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$48,882,504 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 and transition high school programs for an estimated 1,019 students.

WORKLOAD

\$1,015,000 in General Revenue is requested as follows:

- \$600,000 to upgrade the Information Technology (IT) Network and Data Center to meet current standards, security guidelines and disaster recovery plans
- \$130,000 to serve 48 additional children ages birth-five who are Deaf/Hard of Hearing
- \$110,000 to provide an additional 3,739 hours of qualified interpreter services for students participating in the collaborative partnership with St. Johns River State College
- \$100,000 to expand vocational offerings for 7 - 9 students per semester through a partnership with the First Coast Technical College
- \$75,000 to provide additional educational materials and curriculum to support the Independent Living Program

ENHANCEMENT

\$765,000 in General Revenue, of which \$525,311 is nonrecurring, is requested for a Wi-Fi based two-way student accountability system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Pam Stewart (850) 245-0509; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,015,000 in General Revenue is requested for the following:

INFORMATION TECHNOLOGY AND DATA CENTER UPGRADE - \$600,000

An increase of \$600,000 in General Revenue is requested to bring the Florida School of Deaf and Blind's (FSDB) IT Network and Data Center up to current standards and security guidelines, including an off-site disaster recovery environment. These funds will be utilized for training and travel of staff members, service contracts, off-site disaster recovery annual licensure/maintenance, and the annual licensure/maintenance of IT Network and Data Center equipment. Currently, FSDB's disaster recovery environment is located on-site, and is susceptible to the same risks as daily operations. Teachers and students will benefit directly from these upgrades as they access their electronic curriculum and assessments in accordance with state law. It is critical that data are backed up and secure as the systems interact with student information. According to FY 2015-16 projections, FSDB will serve approximately 628 enrolled students and an additional 423 children through the Parent/Infant Outreach Programs, further stressing an antiquated IT Network and Data Center. Having the IT Network and Data Center brought up to standards and security guidelines, including off-site disaster recovery, will ensure information processes for students and staff members are safe, and risk is reduced.

DEAF/HARD OF HEARING BABIES - \$130,000

An increase of \$130,000 in General Revenue is requested to serve approximately 48 additional children who are Deaf/Hard of Hearing ages birth - five by providing quality in home support and early intervention services. Unlike children with visual impairments, children who are Deaf/ Hard of Hearing do not have a dedicated funding source for early intervention. Children with good language skills often become strong readers and writers, and will have a greater opportunity to be successful in kindergarten. Without access to an environment rich in language and literacy experiences, young children who are Deaf/Hard of Hearing may never develop a strong foundation in language. The funds provided will assist parents and families of young children with hearing loss receive support and guidance specific to their child and family needs from specially trained individuals (Parent Advisors) through the use of the nationally recognized SKI-HI curriculum. Through use of the SKI-HI curriculum, Parent Advisors are able to support families' developmental and communication needs in order to allow young children with hearing loss to become full participants in their homes and communities.

ST. JOHNS RIVER STATE COLLEGE (SJRSC) PARTNERSHIP - \$110,000

An increase of \$110,000 in General Revenue is requested to continue support of the collaborative partnership with SJRSC, which provides highly qualified sign language interpreters to students who are Deaf/Hard of Hearing at various SJRSC locations in the area. The academic success of Deaf/ Hard of Hearing students can be negatively impacted if they do not have access to highly qualified interpreters. Funds will be utilized to compensate part-time FSDB staff members for approximately 3,739 hours of additional interpreting service provision to students enrolled in various SJRSC classes, ranging from core studies to theatre. Access to this vital service provides students with the opportunity to reach their highest level of academic achievement.

COLLABORATIVE VOCATIONAL PROGRAM - \$100,000

An increase of \$100,000 in General Revenue is requested to implement the Collaborative Vocational Program, which would serve FSDB students in partnership with the First Coast Technical College (FCTC). The collaboration would provide a partnership between the business and education communities in order to attract, expand, and retain targeted, high-value industry and to sustain a strong, knowledge-based economy through preparing highly skilled artisans. The program will be consistent with the Federal IDEA provisions on Transition programming for students with disabilities, the Florida Career and Professional Education Act, and Florida K-12 education requirements. Approximately 7 – 9 students, per semester for two blocks, would benefit from the expanded vocational offerings, which would include carpentry and woodworking, by increasing their job readiness skills.

INDEPENDENT LIVING PROGRAM - \$75,000

An increase of \$75,000 in General Revenue is requested to continue serving approximately 100

students in the Independent Living Program. In accordance with the Federal Individuals with Disabilities Education Act (IDEA) requirement, FSDB established the Independent Living Program in 2005. This program serves eligible students until age 22 if they have not attained a regular high school diploma. The curriculum includes setting budgets, grocery shopping, cooking, and cleaning. Additionally, many of these students engage in work experiences within the community. Funds will be utilized for eligible students living in on-campus apartments, and will provide necessary educational materials and curriculum requirements for students. Due to increasing costs, additional funding is needed to continue this important program that provides eligible students learning opportunities to develop necessary living skills prior to leaving FSDB.

ENHANCEMENT

An increase of \$765,000 in General Revenue, of which \$525,311 is nonrecurring, is requested to enhance the student accountability system within the Boarding Program, and to strengthen the existing emergency preparedness system. Boarding Program staff members manually monitor students' physical location every 15 minutes by recording information on a paper form. Funds are being requested to implement a Wi-Fi based two-way communications system that provides real-time student accountability across the 80-plus acre campus at FSDB. Additionally, enhanced supervision will decrease behavior issues by providing personnel access to timely information that will increase the effectiveness of behavior modification strategies. Automation of the student accountability process and early intervention for behavior management issues will improve the safety and security of the students.

The nonrecurring funds are requested for the system design and implementation. For each Boarding building, additional Wi-Fi access points must be purchased and installed as well as equipment within the network management closets (IDF Rooms) to accommodate additional Wi-Fi access points. A total of \$239,689 of recurring funds are requested for maintaining the system and behavior management resources.

The risk of inadequate student accountability serving deaf and/or blind Pre-K through 12th grade students in a boarding environment potentially places these students in the path of harm. Additional staffing is the only alternative to developing an electronic accountability system utilizing wireless communication.

Students would be directly impacted by having access to behavior management counselors during Boarding Program hours. The accountability of students would be in "real-time." This initiative will enhance security and improve the overall efficiency for the direct accountability of the boarding students. It will replace a labor intensive and manual operation, as well as, integrate a two-way electronic instant notification with the Campus Police Department. This layer of communication will also strengthen the existing emergency preparedness system.

Utilizing "real-time" communications to monitor student/staff accountability and providing behavior management counselors in the Boarding Program, will benefit students by enhancing a safe and nurturing educational and living environment.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

Use all available talent, energy and resources to provide free appropriate public education for eligible sensory-impaired students of Florida.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2013-14 - \$47,223,448
- 2012-13 - \$44,260,766
- 2011-12 - \$44,094,809

Item 114 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	219,925	0	0	219,925	219,925	0	219,925	0	0.00%
Admin TF	38,552	0	0	38,552	38,552	0	38,552	0	0.00%
Total	258,477	0	0	258,477	258,477	0	258,477	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$258,477 is requested to continue funding required for payment of human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

- 1. Highest 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:

- 2013-14 - \$258,477
- 2012-13 - \$263,965
- 2011-12 - \$252,926

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Federal Grants K-12 Program

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

- 1. Highest 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 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:

- 2013-14 - \$3,999,420
- 2012-13 - \$3,999,420
- 2011-12 - \$3,999,420

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 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	1,512,358,793	0	0	1,512,358,793	1,512,358,793	0	1,512,358,793	0	0.00%
Total	1,512,712,755	0	0	1,512,712,755	1,512,712,755	0	1,512,712,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,512,712,755 is requested to continue funding as follows:

- \$1,512,358,793 for federal grants awarded for K-12 programs aimed at improving student academic performance
- \$353,962 from Federal indirect cost earnings for programs such as the Teacher of the Year and Superintendents Supplements/Training

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Sections 1010.05 and 1011.01, Florida Statutes

PURPOSE:

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

PROGRAM DESCRIPTION:

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and programs authorized under the Individuals with Disabilities Education Act (IDEA). The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department in FY 2014-15 that are expected to continue in FY 2015-16.

NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Law 107-110

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon a school and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Law 107-110

To ensure migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Law 100-297

To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110

To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). Also, 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, Principal and Teacher Training and Recruiting Fund - Public Law 107-110

To provide teachers and other staff access to intense, high-quality and ongoing professional development activities related to core academic subject areas. These activities work to promote learning and career advancement by including strong academic content and pedagogical elements, incorporating activities and effective strategies for serving underrepresented groups and reflecting recent research on teaching and learning. Additionally, these activities address challenges related to state content and student performance standards, as well as systematic reform efforts that are a part of the everyday life of school. Also, these funds support efforts to emphasize continuous school improvement and the reduction

of class size through hiring, retaining and recruiting highly qualified teachers.

Title II, Part B, Mathematics and Science Partnerships - Public Law 107-110

Designed to improve students' academic achievement in mathematics and science through professional development, teacher recruitment and curriculum redesign in mathematics and science, enhancing the content knowledge and teaching skills of teachers.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Law 107-110

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part B, 21st Century Community Learning Centers - Public Law 107-110

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Law 107-110

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Law 107-110

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 105-17

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 105-17

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages three and five.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)

To support schools in meeting the academic, behavioral and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) - Public Law 105-244 under Section 404

To significantly increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

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 or no more than \$7,500 based upon his or her performance evaluation.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,512,712,755
- 2012-13 - \$1,512,712,755
- 2011-12 - \$1,512,912,755

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%
Total	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

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/communications equipment to provide a continuous flow of critical information that will maximize effective and swift communication with Florida citizens, visitors and the campus community.

PROGRAM DESCRIPTION:

Domestic Security projects are funded based on the recommendation of the Domestic Security Oversight Board. This recommendation becomes part of the state's application. After the funds are awarded to the state and allocated to each agency, the department enters into a subgrant agreement with the Division of Emergency Management to administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

K-12 TARGET HARDENING

This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets." The goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

HIGHER EDUCATION EMERGENCY COMMUNICATIONS

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

PRIOR YEAR FUNDING:

- 2013-14 - \$5,409,971
- 2012-13 - \$5,409,971
- 2011-12 - \$5,409,971

Educational Media & Technology Services

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

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	324,624	100,000	224,624	(100,000)	(30.80%)
Total	224,624	0	0	224,624	324,624	100,000	224,624	(100,000)	(30.80%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Capitol Technical Center's space and equipment needs for the production of the Florida Channel.

RESTORATION OF NONRECURRING

\$100,000 of nonrecurring General Revenue provided for the Capitol Technical Center is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$100,000 of nonrecurring General Revenue provided for the Capitol Technical Center is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18, Florida Statutes

PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

PROGRAM DESCRIPTION:

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,995,104
- 2012-13 - \$1,149,624
- 2011-12 - \$149,624

Item 118A - Educational Media & Technology Services - Federal Equipment Matching Grant

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	450,000	450,000	0	0	0.00%
Total	0	0	0	0	450,000	450,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$450,000 of nonrecurring General Revenue provided for the Federal Equipment Matching Grants Program is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$450,000 of nonrecurring General Revenue provided for the Federal Equipment Matching Grant Program is not being requested.

GOALS

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

- 1. Highest 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 Equipment Matching Grant (ACT0905)

STATUTORY REFERENCES:

Section 1001.26 and 1013.18, Florida Statutes

PURPOSE:

Improve and expand access to public radio and television programming for Floridians.

PROGRAM DESCRIPTION:

The Federal Equipment Matching Grant Program administers awards to Florida's public television and radio stations that were received from the National Telecommunications and Information Administrator's Public Telecommunications facilities Program. The federal awards require a one-to-one match of state funds. Funds appropriated in FY 2014-15 shall be provided to the nine public television and radio stations in proportion to the unmatched balances for equipment purchased in anticipation of the required state match. These funds are used to update the broadcast equipment of stations in order to expand services and coverage. Services include educational programs, instructional programs and emergency information. Teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by improving equipment used in the processing and delivery of programs and by expanding access. Payments to the station are made upon submission of documented allowable expenditures. Reimbursements are made by state warrant after disbursements are made by the grant recipient. Reimbursement is made for up to 50% of the total project cost, not to exceed the federal portion, and upon receipt of the appropriate documentation.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

Item 119 - Educational Media & Technology Services - Public Broadcasting

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,207,609	0	0	9,207,609	10,207,609	1,000,000	9,207,609	0	0.00%
Total	9,207,609	0	0	9,207,609	10,207,609	1,000,000	9,207,609	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,207,609 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,996,811 - Public Television Stations
- \$2,272,414 - 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)
- \$ 340,862 - Florida Channel Closed Captioning

RESTORATION OF NONRECURRING

\$1,000,000 of nonrecurring General Revenue provided for the Florida PBS Learning Media Content Library is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,000,000 of nonrecurring General Revenue provided for the Florida PBS Learning Media Content Library is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)

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

FLORIDA CHANNEL CLOSED CAPTIONING

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

FLORIDA CHANNEL YEAR-ROUND COVERAGE

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

SATELLITE TRANSPONDER

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

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT

Supports Florida's thirteen public television and thirteen public radio stations in delivering valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of The Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

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

WSRE – TV, Pensacola/WUWF – FM, Pensacola
WFSU – TV, Tallahassee/WFSU – FM, Tallahassee
WJCT – TV, Jacksonville/WJCT – FM, Jacksonville
WUFT – TV, Gainesville/WUFT – FM, Gainesville
WDSC – TV, Daytona/WKGC – FM, Panama City

WUCF – TV, Orlando*/WMFE – FM, Orlando
WEDU – TV, Tampa/WMNF – FM, Tampa
WUSF – TV, Tampa/WUSF – FM, Tampa
WGCU – TV, Ft. Myers/WGCU –FM, Ft. Myers
WBCC – TV, Cocoa/WQCS – FM, Indian River
WXEL – TV, Palm Beach/WXEL – FM, Palm Beach
WPBT – TV, Miami/WFIT – FM, Melbourne
WLRN – TV, Miami/WLRN – FM, Miami

PRIOR YEAR FUNDING:

- 2013-14 - \$11,137,905
- 2012-13 - \$6,641,871
- 2011-12 - \$2,645,060

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Career and Adult Education

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Item - Workforce Education - Technical Education Centers Rapid Response Grant Program

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	20,000,000	20,000,000	0	0	0	20,000,000	100.00%
Total	0	0	20,000,000	20,000,000	0	0	0	20,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$20,000,000 is requested in General Revenue to provide a rapid response start-up grant program for technical centers to further ensure the alignment of workforce occupation programs with emerging employment opportunities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$20,000,000 in General Revenue is requested to create a rapid response start-up grant program to assist Florida's technical education centers with providing career certificate programs that are directly linked to workforce demands. The state economy thrives as a result of workforce education programs aligning course and program offerings with the employment opportunities in current, new and emerging industries.

GOALS

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

- 1. Highest 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 1004.92 and 1011.80, Florida Statutes

PURPOSE:

Expand Career and Technical Education Program training to include emerging industries directly related to the local workforce demand.

PROGRAM DESCRIPTION:

School district operated career centers and charter technical centers offer critical workforce training for Florida's citizens to meet the needs of local business and industry partners. To best serve the economic development needs of their community, these postsecondary institutions aim to focus on new program development and expansion in areas that are critical to the local economy. To meet this goal, funds are provided to ensure classrooms have the necessary infrastructure and equipment for training in high skill, high wage occupations.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

Item 120 - Workforce Education - Performance Based Incentives

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,982,722	0	0	4,982,722	4,982,722	0	4,982,722	0	0.00%
Total	4,982,722	0	0	4,982,722	4,982,722	0	4,982,722	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,982,722 is requested to continue funding performance incentives of \$1,000 per student to school districts for eligible industry certifications (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in workforce education industry certification programs

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category do not roll over each year and must be earned back year to year.

For 2014-15, the funds were restricted to performance associated with industry certification attainment. Allocations of these funds must be made based on student attainment of industry certifications from the Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. The 2014-15 allocations to districts are based on industry certifications earned in the 2014-15 year. If any of the performance funds remain unallocated by June 1, 2015, the remaining funds are distributed based on performance in adult general education programs (Specific Appropriation 120, Chapter 2014-51, Laws of Florida).

PRIOR YEAR FUNDING:

- 2013-14 - \$4,982,722
- 2012-13 - \$4,986,825
- 2011-12 - \$4,986,825

Item 121 - Workforce Education - Adult Basic Education

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%
Total	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$41,552,472 is requested to continue funding the expenditure of federal flow-through funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Investment Act of 1998 - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Workforce Investment Act of 1998 – Title II Adult Education and Literacy (Federal)
Sections 1004.93 – 1004.98, Florida Statutes

PURPOSE:

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

education.

PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education and English Literacy, and Civics Education. For each program, about 90% of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award amounts carry over as provided under the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2014-15 Federal Allocation and Budget Authority:

\$ 29,729,926 Adult General Education

\$ 7,432,403 English Language and Citizenship

\$ 37,162,329 Total FY 2014-15 Federal Grant Award Funds

\$ 4,390,143 Budget Authority Available for Carry-Forward Funds

\$ 41,552,472 Total FY 2014-15 Budget Authority

PRIOR YEAR FUNDING:

- 2013-14 - \$41,552,472
- 2012-13 - \$41,552,472
- 2011-12 - \$41,552,472

Item 13 and 122 - Workforce Education - Workforce Development

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	282,632,184	0	25,055,519	307,687,703	287,132,184	4,500,000	282,632,184	20,555,519	7.15%
Lottery (EETF)	82,412,304	0	(25,055,519)	57,356,785	82,412,304	0	82,412,304	(25,055,519)	(30.40%)
Total	365,044,488	0	0	365,044,488	369,544,488	4,500,000	365,044,488	(4,500,000)	(23.25%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$365,044,488 is requested to continue funding approximately 63,687.70 full-time equivalent (FTE) school district workforce students at the current average funds per FTE student of \$5,731.79.

RESTORATION OF NONRECURRING

\$4,500,000 of nonrecurring General Revenue is not requested to be restored for the following projects:

- \$4,000,000 - Workforce Education Student Information System
- \$ 500,000 - Lake Tech Center for Advanced Manufacturing

FUND SHIFT(S)

\$25,055,519 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$4,500,000 of nonrecurring General Revenue provided for specific projects is not being requested.

FUND SHIFT(S)

A fund shift of \$25,055,519 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and State University System. A decrease of \$25,055,519 is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (Adult High School or GED diploma). Thirty-seven districts provide career-technical training programs and 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.

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.

PRIOR YEAR FUNDING:

- 2013-14 - \$348,996,628
- 2012-13 - \$369,488,374
- 2011-12 - \$369,488,374

DISTRICT CAREER AND ADULT EDUCATION
FY 2015-16 Legislative Budget Request

	2014-15 Appropriation	2015-16 Request	Increase (Request vs. Current Appropriation)	% Increase
<u>Operating Budget (for Per FTE Calculation)</u>				
Workforce Development Funds	\$ 365,044,488	\$ 365,044,488	\$ -	0.0%
<u>Operating Budget (Other)</u>				
Workforce Development Special Projects	\$ 4,500,000		\$ (4,500,000)	-100.0%
Performance-Based Incentive Funds	\$ 4,982,722	\$ 4,982,722	\$ -	0.0%
School and Instructional Enhancements Projects	\$ 893,000	\$ -	\$ (893,000)	-100.0%
Technical Education Centers Rapid Response Grant Program	\$ -	\$ 20,000,000	\$ 20,000,000	100.0%
Operating Budget Total	\$ 375,420,210	\$ 390,027,210	\$ 14,607,000	3.9%
<u>Other Fund Requests</u>				
Vocational Formula Funds (Federal)	\$ 72,144,852	\$ 72,144,852	\$ -	0.0%
Adult Basic Education Funds (Federal)	\$ 41,552,472	\$ 41,552,472	\$ -	0.0%
Other Funds	\$ 113,697,324	\$ 113,697,324	\$ -	0.0%
Total Funds	\$ 489,117,534	\$ 503,724,534	\$ 14,607,000	3.0%
Current FTE			63,687.70	
Estimated Workforce Funding per FTE	\$ 5,731.79	\$ 5,731.79	\$ -	0.0%
Estimated Workforce Funding and Tuition per FTE	\$ 6,499.53	\$ 6,499.53	\$ -	0.0%

Item 124 - Workforce Education - Vocational Formula Funds

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	0.00%
Total	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,144,852 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 in order to support Florida's goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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

PURPOSE:

Keep America competitive in the global economy of the 21st century.

PROGRAM DESCRIPTION:

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

Activities supported by the act include the following:

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

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

The FY 2014-15 Federal Allocation and Budget Authority:

\$ 61,726,876 for the Title I Basic Grant

\$ 0 for Title II Grant (Title II was last funded in 2010-11)

\$ 61,726,876 Total FY 2014-15 Federal Grant Award Funds

\$ 10,417,976 Budget Authority Available for Carry-Forward Funds

\$ 72,144,852 Total FY 2014-15 Budget Authority

PRIOR YEAR FUNDING:

- 2013-14 - \$72,144,852
- 2012-13 - \$72,144,852
- 2011-12 - \$72,144,852

Item 124A - Workforce Education - School and Instructional Enhancements

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	893,000	893,000	0	0	0.00%
Total	0	0	0	0	893,000	893,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$893,000 of nonrecurring General Revenue provided for four specific projects is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$893,000 of nonrecurring General Revenue is not being requested as follows:

- \$500,000 - South Apopka Adult Community Education Center
- \$250,000 - Bay Welding Program for Shipbuilding
- \$100,000 - Lotus House Women's Shelter
- \$ 43,000 - Adults with Disabilities Workforce Education Pilot Program

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1004.93 and 1004.935, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

SOUTH APOPKA ADULT COMMUNITY EDUCATION CENTER

The South Apopka Adult Community Education Center offers industry certification training to adults in an area with low graduation rates and a higher unemployment rate than the rest of the community. It serves as a resource for adults to continue their education and attain self-sufficiency.

ADULTS WITH DISABILITIES WORKFORCE EDUCATION PILOT PROGRAM

This program operates under the statutory authority provided in section 1004.935, Florida Statutes, and supports scholarships for adult students with disabilities at private schools. These funds support supplemental resources for the pilot program at participating private schools in Hardee, DeSoto, Manatee and Sarasota counties.

LOTUS HOUSE WOMEN'S SHELTER

This program provides education and employment support and training to homeless women and youth.

BAY WELDING PROGRAM FOR SHIPBUILDING

Bay County School District currently offers career and technical programs that provide training for welding jobs in the local shipbuilding industry. This program is currently being expanded to create additional training opportunities for these in-demand jobs.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

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Florida Colleges

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Item 125 - Florida Colleges - Performance Based Incentives

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%
Total	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 is requested to continue 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:

Randy Hanna (850) 245-9475; Suzanne Tart (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1008.44 and 1011.81, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in industry certification programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization technology, network support services, computer programming, advanced manufacturing, and welding, electricians, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians.

PRIOR YEAR FUNDING:

- 2013-14 - \$5,000,000
- 2012-13 - \$0
- 2011-12 - \$0

Item 16 and 126 - Florida Colleges - Florida College System Program Fund

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	869,561,501	4,790,125	64,233,764	938,585,390	877,451,626	7,890,125	869,561,501	61,133,764	6.96%
Lottery (EETF)	254,972,113	0	(35,511,190)	219,460,923	254,972,113	0	254,972,113	(35,511,190)	(13.92%)
Total	1,124,533,614	4,790,125	28,722,574	1,158,046,313	1,132,423,739	7,890,125	1,124,533,614	25,622,574	(6.96%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,124,533,614 is requested to continue funding 340,556 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

\$4,790,125 is requested for the restoration of nonrecurring General Revenue funds provided for costs associated with providing college-credit courses to eligible secondary students during the summer term.

\$3,100,000 in nonrecurring General Revenue is not being requested for the following projects:

- \$1,600,000 – Chipola College, Civil and Industrial Engineering Program
- \$1,000,000 – St. Petersburg College, A Day on Service
- \$ 250,000 – College of Central Florida, Appleton Museum
- \$ 250,000 – Tallahassee Community College, Wakulla Environmental Institute

WORKLOAD

\$3,722,574 is requested to support estimated workload for operating costs of new facilities.

ENHANCEMENT

\$20,000,000 is requested to provide competitive performance-based funding to colleges. An additional \$20,000,000 is requested to be redirected from base funding for this effort.

NEW PROGRAM

\$5,000,000 is requested to fund a \$10,000 STEM Bachelor Degree Initiative.

FUND SHIFT(S)

\$35,511,190 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Randy Hanna (850) 245-9475; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$4,790,125 in nonrecurring General Revenue is requested to continue funding for costs associated with providing college-credit courses to eligible secondary students during the summer term.

The restoration of \$3,100,000 in nonrecurring General Revenue is not being requested.

WORKLOAD

An increase of \$3,722,574 is requested as follows:

ANNUALIZATION OF COSTS FOR OPERATIONS AND MAINTENANCE OF NEW FACILITIES - \$722,574

An increase of \$722,574 is requested for the annualization costs of operations and maintenance of new facilities. This annualization represents the amount needed to complete a full year of funding for the facilities that opened during FY 2014-15. This funding will support necessary operations and maintenance, such as custodial services and security, for these facilities.

COSTS FOR OPERATIONS AND MAINTENANCE OF NEW FACILITIES - \$3,000,000

An increase of \$3,000,000 is requested to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2015-16. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. Funds provided for each college are prorated based on the number of months the facility is anticipated to be open during FY 2015-16. The final certification of square footage and opening dates of new facilities will be submitted in February 2015.

ENHANCEMENT

An increase of \$20,000,000 is requested to provide competitive performance-based funding to colleges. An additional \$20,000,000 is requested to be redirected from base funding, for a total of \$40,000,000 for this effort. These funds will support efforts to increase performance by competitively rewarding institutions based on key indicators including job placement rates, cost per degree, and graduation/retention rates. The Commissioner of Education must recommend a performance funding formula used to determine specific institution allocations to the Governor, President of the Senate and Speaker of the House of Representatives no later than December 31, 2014.

NEW PROGRAM

An increase of \$5,000,000 in General Revenue is requested to fund a \$10,000 STEM Bachelor Degree Initiative in the state college system. This initiative allows students to receive a degree in high-demand fields by keeping the tuition and fees at \$10,000 for STEM Bachelors programs at state colleges. State Colleges will compete to earn one-time funds to create or enhance their \$10,000 STEM Bachelor degree programs.

FUND SHIFT(S)

A fund shift of \$35,511,190 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of \$35,511,190 is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:

Provide community-based access to postsecondary education

PROGRAM DESCRIPTION:

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,101,198,710
- 2012-13 - \$870,982,214
- 2011-12 - \$893,092,474

**The Florida College System
FY 2015-16 Legislative Budget Request**

	2014-15 Appropriations	2015-16 Request	\$ Inc./Dec.	% Inc./Dec.
<u>Florida College System Program Fund Requests</u>				
Program Fund General Revenue	\$869,561,501	\$905,072,691	\$35,511,190	
Nonrecurring Special Projects	\$3,100,000	\$0	(\$3,100,000)	
Nonrecurring Dual Enrollment (summer)	\$4,790,125	\$4,790,125	\$0	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000		
Program Fund Lottery	\$254,972,113	\$219,460,923	(\$35,511,190)	
<u>Continuation of Current Operations</u>	\$1,132,423,739	\$1,134,323,739	\$1,900,000	0.2%
Workload - Operating Cost of New Facilities		\$3,722,574	\$3,722,574	
Performance Initiative (\$40m total - \$20m out of base)		\$20,000,000	\$20,000,000	
Program Enhancement		\$0	\$0	
<u>Total Requested Additional Funds</u>		\$23,722,574	\$23,722,574	
Total Program Fund	\$1,132,423,739	\$1,158,046,313	\$25,622,574	2.3%
<u>Non-Program Fund Requests</u>				
Commission on Community Service	\$683,182	\$433,182	(\$250,000)	
Business Plan Start-Up Competition / Private Match Program		\$1,000,000	\$1,000,000	
Performance Based Incentives	\$5,000,000	\$5,000,000	\$0	
Total Non-Program Funds	\$5,683,182	\$6,433,182	\$750,000	
Total Operating Budget Request	\$1,138,106,921	\$1,164,479,495	\$26,372,574	2.3%

Enrollment Calculation

Current FTE (13-14)				340,556	
Projected FTE (14-15)				340,365	
Projected Growth FTE				(191)	-0.1%
2014-15 Actual Program Fund State Appropriations per 13-14 FTE	\$1,132,423,739 /	340,556	= \$	3,325.22	
2015-16 Requested Program Fund State Appropriations per Projected 14-15 FTE	\$1,158,046,313 /	340,365	= \$	3,402.37	
Projected Growth per FTE			\$	77.15	2.3%
2014-15 Actual Program Fund State Appropriations and Tuition per 13-14 FTE	\$1,970,847,255 /	340,556	= \$	5,787.15	
2015-16 Requested Program Fund Appropriations and Tuition per Projected 15-16 FTE	\$1,995,999,601 /	340,365	= \$	5,864.29	
Projected Growth per FTE			\$	77.15	1.3%

Item - Florida Colleges - Program Challenge Grant

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	1,000,000	1,000,000	0	0	0	1,000,000	100.00%
Total	0	0	1,000,000	1,000,000	0	0	0	1,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$1,000,000 is requested to fund a Business Plan Start-Up Competition / Private Match Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Randy Hanna (850) 245-9475; Suzanne Tart (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$1,000,000 in General Revenue is requested to fund a Business Plan Start-Up Competition / Private Match Program. This program creates a State Matching Grant program to fund annual business-plan competitions across Florida's state colleges. Colleges could match state funding with private funds up to \$100,000 that would be awarded to the student with the winning business plan at each institution. These competitions would incentivize start-ups and innovative businesses as well as serving as a starting point for many successful entrepreneurs. The competitions will also facilitate the meeting of great Florida ideas with the capital and expertise to making them successful, job-creating businesses. Working in partnership with entrepreneurship programs and business incubators will help ensure groundbreaking research and development while also marketing and helping to create jobs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 1011.81, Florida Statutes

PURPOSE:

Provide an incentive to students in the state college system to develop innovative business plans aimed conducting groundbreaking research and development while also marketing and helping to create jobs.

PROGRAM DESCRIPTION:

The Business Plan Start-Up Competition / Private match Program is a State Matching Grant Program designed to fund annual business-plan competitions throughout the state college system. Private funds provided may be matched with up to \$100,000 of state funds provided by the college. These annual competitions aim to incentivize start-ups and innovative businesses, while developing partnerships with entrepreneurship programs and business incubators to ensure groundbreaking research and development, while also marketing and helping to create jobs for Floridians. Competitions like these serve as a starting point for many successful entrepreneurs, and facilitate the meeting of great Florida ideas with the capital and expertise to making them successful, job-creating businesses.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

Item 127 - Florida Colleges - Commission on Community Service

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	433,182	0	0	433,182	683,182	250,000	433,182	0	0.00%
Total	433,182	0	0	433,182	683,182	250,000	433,182	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$433,182 is requested to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

RESTORATION OF NONRECURRING

\$250,000 of nonrecurring General Revenue provided for the Commission on Community Service is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Randy Hanna (850) 245-9475; Suzanne Tart (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$250,000 of nonrecurring General Revenue provided for the Commission on Community Service is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 14.29, Florida Statutes

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 29 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:

- 2013-14 - \$433,182
- 2012-13 - \$433,182
- 2011-12 - \$509,626

Item 128 - Florida Colleges - Florida Virtual Campus

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,506,230	0	(11,506,230)	0	9,006,230	(2,500,000)	11,506,230	(11,506,230)	(100.00%)
Total	11,506,230	0	(11,506,230)	0	9,006,230	(2,500,000)	11,506,230	(11,506,230)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,506,230 to fund online student and library support services to the students, faculties and staff of the state's public colleges and universities.

WORKLOAD

\$11,506,230 is requested to be decreased as a result of the transfer of the Florida Virtual Campus to the University of West Florida via budget amendment EOG #B0114 as approved by the Legislative Budget Commission on September 10, 2014.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Randy Hanna (850) 245-9475; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$11,506,230 is requested as a result of the transfer of the Florida Virtual Campus to the University of West Florida. Chapter 2014-51, Laws of Florida, directs the Board of Governors, in collaboration with the Department of Education, to transfer funds appropriated for the Career and Education Planning System and the Florida Virtual Campus to the University of West Florida by December 31, 2014. This transfer occurred via budget amendment EOG #B0114 as approved by the Legislative Budget Commission on September 10, 2014.

GOALS

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

- [] 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:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 1006.73, Florida Statutes

PURPOSE:

Provide online student and library support services.

PROGRAM DESCRIPTION:

The Florida Virtual Campus (FLVC) was created by the 2012 Legislature to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning courses and degree programs. The primary purposes of the FLVC are to establish a single library automation system for all public postsecondary education institutions; enhance and expand educational access and increase degree attainment across the state; address the educational needs of traditional students, place-bound students, time-bound students and adult learners; and increase workforce skills and expand professional development opportunities.

The FLVC provides the following services: online access to library holdings of all Florida public colleges and universities; support for distance learners and institutions offering distance learning courses; online academic advising services; and support and training for college and university students, faculties and staff. The FLVC merged the following four existing organizations into one statewide academic support organization: College Center for Library Automation, Florida Center for Library Automation, Florida Distance Learning Consortium and Florida Center for Advising and Academic Support (FACTS.org). The Chancellors of the State University System and the Florida College System provide joint oversight of the FLVC. A Board of Directors composed of college and university vice presidents appointed by the Chancellors, as well as officers from FLVC's advisory groups, assists the Chancellors in their governance role.

One-half of the funding for the FLVC is appropriated in the Florida College System budget and the other half is appropriated in the State University System budget.

PRIOR YEAR FUNDING:

- 2013-14 - \$12,329,843
- 2012-13 - \$10,963,647
- 2011-12 - \$0

State Board of Education

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Item 129 - State Board of Education - Salaries and Benefits

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	19,472,891	0	1,208,685	20,681,576	19,472,891	0	19,472,891	1,208,685	6.20%
Admin TF	7,313,100	0	0	7,313,100	7,313,100	0	7,313,100	0	0.00%
Ed Certif TF	4,551,262	0	0	4,551,262	4,551,262	0	4,551,262	0	0.00%
Div Univ Fac Const TF	3,030,550	0	0	3,030,550	3,030,550	0	3,030,550	0	0.00%
Federal Grants TF	15,364,812	0	0	15,364,812	15,364,812	0	15,364,812	0	0.00%
Institute Assess TF	2,425,952	0	0	2,425,952	2,425,952	0	2,425,952	0	0.00%
Student Loan Oper TF	7,911,092	0	0	7,911,092	7,911,092	0	7,911,092	0	0.00%
Nursing Student Loan Forgiveness TF	70,142	0	0	70,142	70,142	0	70,142	0	0.00%
Operating TF	276,887	0	0	276,887	276,887	0	276,887	0	0.00%
Teacher Cert Exam TF	328,602	0	0	328,602	328,602	0	328,602	0	0.00%
Working Capital TF	7,135,222	0	0	7,135,222	7,135,222	0	7,135,222	0	0.00%
Total	67,880,512	0	1,208,685	69,089,197	67,880,512	0	67,880,512	1,208,685	6.20%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$67,880,512 is requested to continue funding salaries and benefits for 1,019.5 full-time equivalent (FTE) employees of the State Board of Education.

NEW PROGRAM

\$1,208,685 increase is requested as follows:

- \$553,500 - Integrated Education Network Single Sign-On Initiative
- \$272,273 - Value Added Model to Assist Districts with Educator Evaluations
- \$199,500 - Capacity Building for Educator Quality
- \$ 73,405 - Checking for Understanding: Instructional Tasks for Teaching and Learning
- \$ 66,500 - Enhanced Learning Environment Initiative
- \$ 43,507 - Juvenile Justice Education Programs

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; Jason Gaitanis (850) 245-9618

ISSUE NARRATIVE:

NEW PROGRAM

An increase of \$1,208,685 in General Revenue is requested for the following:

INTEGRATED EDUCATION NETWORK SINGLE SIGN-ON - \$553,500

An increase of \$553,500 is requested to fund the integrated Education Network Single Sign-On initiative. The Single Sign-On system consolidates authentication and authorization, and enhances security by providing access for educators and school district staff using one user ID and password. The Department currently houses six applications providing educational resources to support districts, school leaders and teachers that require significant infrastructure and development hours to implement. The Single Sign-On system concept reduces development hours required for these applications, as well as the number of processes needed to maintain them. Without this critical funding, the applications slated to be integrated into the Single Sign-On would be unavailable and require significant development to retrieve information and implement independent authentication and security protocols needed to continue current business operations. At such time, districts would become responsible for maintaining their own accounts across the multiple systems.

Total Funds Requested for Integrated Education Network Single Sign-on:

\$553,500 Salaries and Benefits Category
\$ 6,000 Expense Category
\$581,600 Contracted Services Category
\$283,913 Education Technology Category

\$1,425,013 Total Request

VALUE-ADDED MODEL-TO ASSIST DISTRICTS IN STUDENT GROWTH MEASURES - \$272,273

An increase of \$272,273 is requested to fund the continued annual production and maintenance of existing approved Value Added Models (VAM), as well as the development and maintenance of new models measuring student performance, to assist districts in measuring the impact of a teacher on student learning. These models are designed to measure student learning growth using standardized statewide assessments, and once adopted are required to be incorporated into the educator evaluation process. Statute requires districts to conduct performance evaluations of their staff and requires the Department to develop and approve these models.

The production and maintenance of the existing models have been funded by other sources which are no longer available. The Value-Added Model funding will allow the department to continue to produce Value-Added Model scores and provide them to districts and to provide technical assistance for incorporating learning growth data into educator evaluations, professional development and preparation programs for educators and school administrators, and access to educator quality data. This includes the preparation of required annual reports related to critical shortage areas, district personnel evaluation systems, performance of educator preparation programs and a study on routes to certification. In addition, this funding will provide technical support and maintenance of the Roster Verification Tool (RVT), allowing instructional personnel the opportunity to review their class rosters for accuracy and to correct any mistakes.

The Total Funds Requested for VAM Program:

\$ 272,273 Salaries and Benefits Category
\$1,529,440 Contracted Services Category
\$ 16,284 Education Technology Category

\$1,817,997 Total Request

CAPACITY BUILDING FOR EDUCATOR QUALITY - \$199,500

An increase of \$199,500 is requested to fund resources for direct support, technical assistance and coordination with districts on building capacity to upgrade and implement research-based evaluation and professional learning systems. Greater expertise is needed to enable districts to use evaluation systems to identify educator growth needs and support those needs with effective professional learning tools. Rising expectations regarding academic standards, digital learning, rigor in the classroom, collegial learning and professional learning cultures at all school sites have generated necessary, but steep, learning curves for educators throughout the state.

The funding for this initiative will focus on Teacher and School Leader Evaluation Systems and Professional Learning Systems.

The Teacher and School Leader Evaluation Systems component will focus on the following three areas: (1) technical assistance with implementation for teacher and school evaluation systems; (2) monitoring of the evaluation processes on educator effectiveness, professional growth and impact on student learning; (3) providing guidance on using evaluation results to inform professional development.

The Professional Learning Systems component will focus on the following three areas: (1) technical assistance with implementation of research-based professional learning practices at the district, school and educator levels; (2) monitoring of the effectiveness and impact of professional development practices and resources on educator professional growth and student learning; (3) providing guidance on the use of coaching skill sets, beginning teacher induction programs, individual professional development plans and deliberate growth targets to improve priority instructional practices.

Total Funds Requested for Capacity Building for Educator Quality:

\$199,500 Salaries and Benefits Category
\$ 10,856 Education Technology Category

\$210,356 Total Request

CHECKING FOR UNDERSTANDING: INSTRUCTIONAL TASKS FOR TEACHING AND LEARNING - \$73,405

An increase of \$73,405 is requested to fund professional development tools for teachers focused on improving quality instruction for students. Checking for Understanding: Instructional Tasks for Teaching and Learning is a resource that offers teachers diagnostic information about student learning, enabling them to make corrective changes in instructional practices so all students have the opportunity to learn and achieve success. The system provides professional development modules and tool kits for teachers and parent resources related to the new English Language Arts Florida Standards.

Checking for Understanding includes formative assessment tasks relating to specific Florida Standards; professional development modules on the Florida Standards, major instructional shifts and formative assessment; professional development toolkits that link additional research and knowledge on teaching strategies, materials and formative assessment and parent resources related to the new Florida Standards.

Total Funds Requested for Checking for Understanding: Instructional Tasks for Teaching and Learning:

\$ 73,405 Salaries and Benefits Category
\$632,556 Education Technology Category

\$705,961 Total Request

ENHANCED LEARNING ENVIRONMENT - \$66,500

An increase of \$66,500 is requested to fund enhanced access for student health and services. The Enhanced Learning Environment initiative will provide services that address a student's ability to learn by aiming to decrease student absenteeism and assist teachers in meeting student learning needs. Section 1003.26, F.S., requires districts to enforce school attendance; however, absenteeism continues to be an

ongoing challenge that results in significant obstacles in academic progress. Research indicates that student services focused on health, social and welfare factors positively impact student learning. Funds will support district efforts to integrate public and community assets, effectively eliminating barriers to learning.

Total Funds Requested for Enhanced Learning Environment:

\$66,500 Salaries and Benefits Category

\$26,072 Expense Category

\$ 5,428 Education Technology Category

\$98,000 Total Request

JUVENILE JUSTICE EDUCATION - \$43,507

An increase of \$43,507 is requested to support the development and expanded responsibilities related to the Juvenile Justice Education programs within the Department of Juvenile Justice (DJJ) as directed in Chapter 2014-39, Laws of Florida. These new expectations entail the development and implementation of requirements for contract and cooperative agreements for student services and DJJ education programs; that the Department of Education (DOE) shall assist DJJ education programs to become high school equivalent examination centers; and develop annual recommendations for systems and school improvements. Additionally, the department must identify accountability measures for annual assessment of DJJ education programs using student performance data and provide program performance ratings.

Using the data provided by the annual assessment, the department along with DJJ will review the effectiveness of the programs and implement the necessary changes and report on the commitment, day treatment, prevention, and detention programs. DOE and DJJ will also provide oversight and guidance to all education personnel on how to implement effective educational transition planning and services for the improvement of the student performance.

Total Funds Requested for Juvenile Justice Education:

\$43,507 Salaries and Benefits Category

\$ 5,428 Education Technology Category

\$48,935 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2013-14 - \$67,450,800
- 2012-13 - \$63,899,816
- 2011-12 - \$66,125,515

Item 130 - State Board of Education - Other Personal Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	236,469	0	0	236,469	236,469	0	236,469	0	0.00%
Admin TF	140,310	0	0	140,310	140,310	0	140,310	0	0.00%
Ed Certif TF	93,531	0	0	93,531	93,531	0	93,531	0	0.00%
Div Univ Fac Const TF	41,570	0	0	41,570	41,570	0	41,570	0	0.00%
Federal Grants TF	529,247	0	0	529,247	529,247	0	529,247	0	0.00%
Institute Assess TF	98,312	0	0	98,312	98,312	0	98,312	0	0.00%
Student Loan Oper TF	259,811	0	0	259,811	259,811	0	259,811	0	0.00%
Operating TF	36,478	0	0	36,478	36,478	0	36,478	0	0.00%
Working Capital TF	57,658	0	0	57,658	57,658	0	57,658	0	0.00%
Total	1,493,386	0	0	1,493,386	1,493,386	0	1,493,386	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,493,386 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

PROGRAM DESCRIPTION:

Provide funding for hourly employees such as graduate and undergraduate students as well as contract employees.

PRIOR YEAR FUNDING:

- 2013-14 - \$2,062,445
- 2012-13 - \$2,162,445
- 2011-12 - \$2,242,305

Item 131 - State Board of Education - Expenses

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,384,263	0	396,173	2,780,436	2,384,263	0	2,384,263	396,173	16.61%
Admin TF	1,456,375	0	41,769	1,498,144	1,456,375	0	1,456,375	41,769	2.86%
Ed Certif TF	688,908	0	0	688,908	688,908	0	688,908	0	0.00%
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	0.00%
Div Univ Fac Const TF	868,681	0	0	868,681	868,681	0	868,681	0	0.00%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	864,278	0	0	864,278	864,278	0	864,278	0	0.00%
Student Loan Oper TF	2,021,981	0	0	2,021,981	2,021,981	0	2,021,981	0	0.00%
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	433,183	0	0	433,183	433,183	0	433,183	0	0.00%
Teacher Cert Exam TF	57,000	0	0	57,000	57,000	0	57,000	0	0.00%
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	0.00%
Total	11,891,885	0	437,942	12,329,827	11,891,885	0	11,891,885	437,942	19.47%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,891,885 is requested to continue funding for administrative expenses that support the functions of the department, the largest (54%) being building rent.

ENHANCEMENT

\$59,670 is requested for the Governance and Project Management Resources Initiative

NEW PROGRAM

\$378,272 is requested as follows:

- \$346,200 - Implementing Florida Standards through Digital Tools Initiative
- \$ 26,072 - Enhanced Learning Environment Initiative
- \$ 6,000 - Integrated Education Network Single Sign-on initiative

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

ENHANCEMENT

GOVERNANCE AND PROJECT MANAGEMENT RESOURCES INITIATIVE - \$59,670

An increase of \$59,670, of which \$17,901 is from General Revenue and \$41,769 is from the Administrative Trust Fund, is requested for the Governance and Project Management Resources Initiative. This initiative is a project management tracking tool for the Commissioner to assure the department's projects align with its strategic goals and initiatives. This tool is an effective measure to ensure the department is held accountable for all projects through reports and alerts needed to provide necessary support to teachers, students and school districts throughout the State of Florida. Chapter 2014-221, Laws of Florida, requires all agencies to comply with the new project management standards being established by the Agency for State Technology (AST). The department meets compliance standards through the use of this tool.

The development and maintenance of this tool has been funded from another source, which will no longer be available. Without this project management tracking tool, the department will not be able to continue adequately and efficiently supporting the needs of Florida education stakeholders. In addition, the department will not be in compliance with the new project management standards.

Total funds for the Governance and Project Management Resources:

\$ 59,670 Expense Category
 \$360,770 Contracted Services Category

 \$420,440 Total Request

NEW PROGRAM

An overall increase of \$232,072 is requested as follows:

INTEGRATED EDUCATION NETWORK SINGLE SIGN-ON - \$6,000

An increase of \$6,000 is requested to fund the integrated Education Network Single Sign-On initiative. The Single Sign-On system consolidates authentication and authorization, and enhances security by providing access via one user ID and password. The Department currently houses six applications mandated educational resources to support districts, school leaders and teachers that require significant infrastructure and development hours to implement. The Single Sign-On system concept reduces development hours required for these applications, as well as the number of processes needed to maintain them. Without this critical funding, the applications slated to be integrated into the Single Sign-On would be unavailable and require significant development to retrieve information and implement independent authentication and security protocols needed to continue current business operations. At such time, districts would become responsible for maintaining their own accounts across the multiple systems.

Total Funds Requested for Integrated Education Network Single Sign-on:
\$553,500 Salaries and Benefits Category
\$ 6,000 Expense Category
\$581,600 Contracted Services Category
\$283,913 Education Technology Category

\$1,425,013 Total Request

ENHANCED LEARNING ENVIRONMENT - \$26,072

An increase of \$26,072 is requested to fund enhanced access to health and student services. The Enhanced Learning Environment initiative will provide services that address a student's ability to learn through reducing student absenteeism and assisting teachers in meeting student learning needs. Section 1003.26, F.S., requires districts to enforce school attendance; however, absenteeism continues to be an ongoing challenge that results in significant obstacles to academic progress. Research indicates that student services focused on health, social and welfare factors positively impact student learning. Funds will support district efforts to integrate public and community assets, effectively eliminating barriers to learning.

Total Funds Requested for Enhanced Learning Environment:

\$66,500 Salaries and Benefits Category
\$26,072 Expense Category
\$ 5,428 Education Technology Category

\$98,000 Total Request

FLORIDA STANDARDS THROUGH DIGITAL TOOLS - \$346,200

An increase of \$346,200 in General Revenue is requested for implementation of the Florida Standards through Digital Tools initiative. Of the funds requested \$200,000 is recurring and \$146,200 is nonrecurring. This initiative will provide the professional development and educational technology expertise to facilitators, who can then develop the new programs for classroom teachers. Individualized instruction goes directly to the heart of efforts to close achievement gaps and realize the academic potential of all students. This initiative directly supports the design and implementation of Digital Classroom Plans by empowering teachers to use educational technology to its fullest extent, for the benefit of all students.

This initiative will enhance student achievement and motivation by addressing individual needs. Teachers will be free to work with students who need personal attention, while at the same time encouraging and guiding students moving at a faster pace. The results will be more achievement, success and equity in education. Teachers will see higher rates of effectiveness as they meet the needs of a larger percentage of students. Properly employed technology will provide access to software and hardware to enhance skills.

The state will conduct regional training sessions where each school and district can send a representative familiar with their local Digital classroom Plan to be certified as a Digital Leader, enabling them to train others in their schools. Grants to districts will be provided for local follow-up training.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

The Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, approximately 54%, 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:

- 2013-14 - \$13,287,629
- 2012-13 - \$14,137,728
- 2011-12 - \$17,511,161

Item 132 - State Board of Education - Operating Capital Outlay

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,970	0	0	45,970	45,970	0	45,970	0	0.00%
Admin TF	144,428	0	0	144,428	144,428	0	144,428	0	0.00%
Ed Certif TF	31,440	0	(24,000)	7,440	31,440	0	31,440	(24,000)	(76.33%)
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	518,200	0	0	518,200	518,200	0	518,200	0	0.00%
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	0.00%
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Teacher Cert Exam TF	1,000	0	0	1,000	1,000	0	1,000	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	1,073,090	0	(24,000)	1,049,090	1,073,090	0	1,073,090	(24,000)	(76.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,073,090 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

WORKLOAD

\$24,000 decrease is requested in the Educational and Certification Services Trust Fund to implement the third year of Educator Certification System enhancements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$24,000 is requested in the Educational Certification and Services Trust Fund to implement the third year of Educator Certification System enhancements.

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students and taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible. These projects include the following:

- Conversion of Certification Correspondence templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to the customers and provide more efficient internal processes, while reducing the number of batch processes, reducing the need for remote work, and eliminating the need to install specialty (in-house and third-party) software. The primary motivation of the certification support team is to identify the hardware, software and technology, and document these needs and benefits. The end result will be more user-friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance.

A decrease of \$24,000 is needed in the Operating Capital Outlay category and an increase of \$71,544 is requested in the Northwest Regional Data Center category in the third year of enhancements to the Educator Certification System. Hosting and storage services will be procured through the Northwest Regional Data Center shared resource center, eliminating original project estimates based on the purchase of physical hardware to support the new technology system environment.

A decrease of \$1,157,136 is needed in the Contracted Services category and an increase of \$201,961 is requested in the Education Technology category due to the transition from contracted staff to departmental information technology support in the Education Technology/Information Services category. This reflects the third year of the project development activity transition from support and maintenance services to the production mode.

Total funds requested for Educator Certification System Enhancements – Year 3

(\$ 24,000)	Operating Capital Outlay Category
(\$1,157,136)	Contracted Services Category
\$ 201,961	Education Technology Category
\$ 71,544	Northwest Regional Data Center Category

(\$ 907,631)	Total Request

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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 nonconsumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,610,168
- 2012-13 - \$1,619,168
- 2011-12 - \$1,715,272

Item 133 - State Board of Education - Assessment and Evaluation

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	56,887,009	0	(2,888,587)	53,998,422	56,887,009	0	56,887,009	(2,888,587)	(5.07%)
Admin TF	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%
Federal Grants TF	30,833,368	0	1,554,839	32,388,207	30,833,368	0	30,833,368	1,554,839	5.04%
Student Loan Oper TF	750,000	0	241,500	991,500	750,000	0	750,000	241,500	32.20%
Teacher Cert Exam TF	10,544,268	0	3,239,632	13,783,900	10,544,268	0	10,544,268	3,239,632	30.72%
Total	105,514,645	0	2,147,384	107,662,029	105,514,645	0	105,514,645	2,147,384	62.89%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$105,514,645 is requested to continue funding PreK-12, postsecondary and certification assessments for 3,852,828 students and 58,969 educators.

WORKLOAD

\$2,147,384 is requested to be increased for Assessment and Evaluation programs as follows:

- \$6,121,308 decrease in Florida Standards Assessment costs
- \$1,811,055 increase for English Language Proficiency Assessment
- \$1,500,000 increase for assessments for students with disabilities
- \$3,239,632 increase in Teacher Certification Exam and Education Leaders Exam
- \$1,718,005 increase in other K-12 and higher education assessments

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jane Fletcher (850) 245-0699

ISSUE NARRATIVE:

WORKLOAD

An overall increase of \$2,147,384 is requested for Assessment and Evaluation programs. The request is the net change in the following assessment contract costs:

FLORIDA STANDARDS ASSESSMENT

A decrease of \$6,121,308 is requested due to contractual savings negotiated for the Florida State Standards Assessment test and related expenses. The savings is from the following fund sources:

\$4,365,093 in General Revenue and \$1,756,215 in Federal Grants Trust Funds.

WORLD-CLASS INSTRUCTIONAL DESIGN AND ASSESSMENT (WIDA) - ENGLISH LANGUAGE PROFICIENCY STANDARDS

An increase of \$1,811,055 in the Federal Grants Trust Fund for English Language Proficiency Standards. The World-Class Instructional Design and Assessment (WIDA) requested increase of \$2,199,323 is offset by the requested decrease of \$388,268 for the Comprehensive English Language Learning Assessment (CELLA).

FLORIDA ALTERNATE ASSESSMENT

An increase of \$1,500,000 in the Federal Grants Trust Fund for the Florida Alternate Assessment, which measures and reports the achievement of approximately 25,000 students with significant cognitive disabilities.

FLORIDA TEACHER CERTIFICATION EXAMINATIONS

An increase of \$3,239,632 in the Teacher Certification Trust Fund is requested for increases related to planned project costs, which include the review and revisions to existing Florida Teacher Certification (FTCE) and Florida Educational Leadership Examination (FELE) test items; pilot testing projects for new/revised items; full development of two additional Subject Area Exams (SAEs); internal test development for Exception Student Education and three Science SAEs for changes to standards, policy directives and transition to the fourth FELE subtest for Written Performance Assessment (WPA); and updates, development, consolidation and quality control for FTCE/FELE databases.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) ASSESSMENT

An increase of \$20,000 is requested for the Department of Juvenile Justice (DJJ) Assessments, which measures and reports the achievement of approximately 10,624 students placed in the DJJ.

FLORIDA KINDERGARTEN READINESS SCREENING

An increase of \$318,834 is requested in General Revenue for the Florida Kindergarten Readiness Assessment (FLKRS). FLKRS provides products and services necessary for the implementation of a kindergarten readiness assessment, the Working Sample System (WWS) and the Florida Assessments for Instruction in Reading (FAIR). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with section 1002.69, F.S. This program serves approximately 1.3 million students and is a part of the FAIR K-2 program.

CORPORATE TAX CREDIT SCHOLARSHIP PROGRAM

A decrease of \$120,000 in General Revenue is requested. This assessment was transferred to the university system during the 2014 legislative session.

PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)

An increase of \$450,000 in General Revenue is requested for the Preliminary Scholastic Aptitude Test, which measures the readiness of approximately 170,578 10th grade students for advanced coursework.

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR)

An increase of \$26,400 is requested in General Revenue for the Florida Assessments for Instruction in Reading and the Progress Monitoring and Reporting Network.

TRENDS IN INTERNATIONAL MATHEMATICS AND SCIENCE STUDY (TIMSS)

An increase of \$781,271 is requested in General Revenue for Trends in International Mathematics and Science Study (TIMSS). TIMSS provides Florida with an international assessment study, which serves as a major source for internationally comparative information on mathematics and science achievement of students in the fourth and eighth grades.

POSTSECONDARY EDUCATION READINESS TEST

An increase of \$241,500 is requested in the Student Loan Operating Trust Fund for increased costs for testing services. The current contract for these services will be up for renewal and costs are expected to rise.

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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, F.S. - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, F.S. - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, F.S. - Test Security

Section 1008.25, F.S. - Public School Student Progression; Remedial Instruction; Reporting Requirements

Section 1008.31, F.S. - Florida's K-20 Education Performance Accountability System

Section 1008.34, F.S. - School Grading System

Specific Program Assessment Statutes

Section 1002.69, F.S. - Kindergarten Readiness Assessment

Section 1003.41, F.S. - Next Generation Sunshine State Standards

Section 1003.4156, F.S. - General Requirements for Middle Grades Promotion

Section 1003.438, F.S. - Special High School Graduation Requirements for Certain Exceptional Students

Section 1007.35, F.S. - Florida Partnership for Minority and Underrepresented Student Achievement

Section 1012.55, F.S. - Florida Educational Leadership Examination (FELE)

Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE)

PURPOSE:

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

The department provides PreK-12, postsecondary and certification assessments.

PREK-12 STUDENT ASSESSMENTS

The PreK-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 postsecondary readiness and educator readiness. The college readiness testing of students is administered before grade 12 to assess the skills of students who intend to enter a degree program, as required by statute. 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 are the various assessments requested for FY 2015-16.

PREK-12 ASSESSMENTS - \$92,886,629

- \$77,645,920 - Florida Standards Assessment Program - Measures and reports the achievement of approximately 1,893,796 students in English, language arts, mathematics, science, and social studies, including all support services.
- \$5,980,000 - World-Class Instructional Design and Assessment (WIDA) - Will measure the English proficiency and progress of approximately 262,933 English Language Learners.
- \$2,283,288 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN). FAIR is a comprehensive computer adaptive assessment for approximately 1.3 million K-12 students designed to predict students' literacy success, diagnose weaknesses, set instructional objectives, and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.
- \$3,200,000 - Florida Alternate Assessment - Measures and reports the achievement of approximately 25,000 students with significant cognitive disabilities.
- \$2,000,000 - Preliminary Scholastic Aptitude Test (PSAT)/Preliminary American College Test (PLAN) - Measures the readiness of approximately 170,578 10th grade students for advanced coursework.
- \$886,150 - Florida Kindergarten Readiness Assessment (FLKRS)- Provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WWS) and the Florida Assessments for Instruction in Reading (FAIR). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with section 1002.69, F.S. This program serves approximately 1.3 million students and is a part of the FAIR K-2 program.
- \$781,271 - Assessment and Evaluation/Trends in International Mathematics and Science Study (TIMMS) - Provides Florida with an international assessment study, which serves as a major source for internationally comparative information on mathematics and science achievement of students in the fourth and eighth grades.
- \$110,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 10,624 students placed in the DJJ.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$14,775,400

- \$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 56,564 teachers and approximately 2,405 educational leaders are tested annually.
- \$991,500 - Postsecondary Education Readiness Test (PERT) - Measures and reports the readiness of high school students for Postsecondary Education, Dual Enrollment and Gold Seal scholarship eligibility, as well as a comparative score for Algebra 1 End-of-Course assessments for high school graduation for approximately 189,897 students. Approximately 180,580 PERT

Math, 155,682 PERT Reading and 128,530 PERT Writing tests are administered annually.

PRIOR YEAR FUNDING:

- 2013-14 - \$92,298,317
- 2012-13 - \$83,369,156
- 2011-12 - \$86,611,665

Item 134 - State Board of Education - Transfer to Division of Administrative Hearings

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 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	454,325	0	0	454,325	454,325	0	454,325	0	0.00%
Total	454,325	0	0	454,325	454,325	0	454,325	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$454,325 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2013-14 - \$411,928
- 2012-13 - \$232,822
- 2011-12 - \$260,822

Item 135 - State Board of Education - Contracted Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 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	916,378	0	3,504,802	4,421,180	1,301,378	385,000	916,378	3,119,802	239.73%
Admin TF	323,750	0	929,923	1,253,673	323,750	0	323,750	929,923	287.23%
Ed Certif TF	4,293,468	0	(1,157,136)	3,136,332	4,338,543	45,075	4,293,468	(1,202,211)	(27.71%)
Div Univ Fac Const TF	238,200	0	0	238,200	238,200	0	238,200	0	0.00%
Federal Grants TF	1,699,970	0	0	1,699,970	1,699,970	0	1,699,970	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	219,134	0	0	219,134	219,134	0	219,134	0	0.00%
Student Loan Oper TF	9,955,478	0	0	9,955,478	9,955,478	0	9,955,478	0	0.00%
Nursing Student Loan Forgiveness TF	40,268	0	0	40,268	40,268	0	40,268	0	0.00%
Operating TF	64,193	0	0	64,193	64,193	0	64,193	0	0.00%
Teacher Cert Exam TF	3,000	0	0	3,000	3,000	0	3,000	0	0.00%
Working Capital TF	665,449	0	0	665,449	665,449	0	665,449	0	0.00%
Total	18,469,288	0	3,277,589	21,746,877	18,899,363	430,075	18,469,288	2,847,514	499.25%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,469,288 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

\$430,075 of nonrecurring General Revenue is not being requested as follows:

- \$335,000 - Statewide Literacy and Parental Involvement Campaign
- \$ 50,000 - Disaster Recovery Study at Northwest Regional Data Center
- \$ 45,075 - Educator Certification System Upgrade

WORKLOAD

\$377,753 overall decrease is requested as follows:

- \$1,157,136 decrease for the third year of Educator Certification Systems enhancements
- \$ 186,091 increase for the Continuity of Operations Business Impact Analysis
- \$ 593,292 increase for the Telecommunication and Network System Critical Upgrade

ENHANCEMENT

\$1,544,302 is requested to fund the following initiatives:

- \$434,732 - Florida Automated System for Transferring Electronic Records initiative
- \$374,400 - Cold-Fusion Migration initiative
- \$374,400 - Legacy Mainframe Modernization initiative
- \$360,770 - Governance and Project Management tool

NEW PROGRAM

\$2,111,040 is requested for the following new programs:

- \$1,529,440 - Value Added Model to assist districts with educator evaluations
- \$ 581,600 - Integrated Education Network Single Sign-on

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; Jason Gaitanis (850) 245-9618

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$430,075 in nonrecurring General Revenue funds provided for the Statewide Literacy and Parental Involvement Campaign, Disaster Recovery Study at NWRDC and Educator Certification System Upgrade is not being requested.

WORKLOAD

An overall decrease of \$377,753 is requested as follows:

EDUCATOR CERTIFICATION SYSTEM ENHANCEMENTS - (\$1,157,136)

A decrease of \$1,157,136 is requested in the Educational Certification and Services Trust Fund to implement the third year of Educator Certification System enhancements.

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students and taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible. These projects include the following:

- Conversion of Certification Correspondence templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to the customers and provide more efficient internal processes, while reducing the number of batch processes, reducing the need for remote work and removing the need to install specialty (in-house and third-party) software. The primary motivation of the certification support team is to identify the hardware, software and technology, and document these needs and benefits. The end result will be more user-friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance.

A decrease of \$24,000 is needed in the Operating Capital Outlay Category and an increase of \$71,544 is requested in the Northwest Regional Data Center Category in the third year of enhancements to the Educator Certification System. Hosting and storage services will be procured through the Northwest Regional Data Center shared resource center, eliminating original project estimates based on the purchase of physical hardware to support the new technology system environment.

A decrease of \$1,157,136 is needed in the Contracted Services Category and an increase of \$201,961 is requested in the Education Technology/Information Services Category due to the transition from contracted staff to departmental information technology support in the Education Technology/Information Services category. This reflects the third year of the project development activity transition from support and maintenance services to the production mode.

Total funds requested for Educator Certification System Enhancements – Year 3

(\$ 24,000)	Operating Capital Outlay Category
(\$1,157,136)	Contracted Services Category
\$ 201,961	Education Technology Category
\$ 71,544	Northwest Regional Data Center Category

(\$ 907,631)	Total Request

CONTINUITY OF OPERATIONS BUSINESS IMPACT ANALYSIS - \$186,091

An increase of \$186,091 in nonrecurring General Revenue is requested for the completion of the Continuity of Operations Business Operations Analysis. In the 2014 Legislative Session, the Florida Department of Education was appropriated funds to conduct a third-party vendor study to evaluate its application hosted at the Northwest Regional Data Center (NWRDC), and its priority in the department's disaster recovery plan. The study must also recommend disaster recovery options. The amount needed to complete the study exceeds the appropriation. As a result, this request is for the remainder of the funds needed to complete the study in FY 2015-16. If not funded, a current, viable disaster recovery strategy will not be in place to protect the agency from disastrous incidents compromising critical business operations and service functions for school districts and citizens throughout the State of Florida.

TELECOMMUNICATION AND NETWORK SYSTEM CRITICAL UPGRADE - \$593,292

An increase of \$593,292, of which \$177,988 is from General Revenue and \$415,304 is from the Administrative Trust Fund, is requested for necessary upgrades to the department's Telecommunication and Network system (system). The current phone system is antiquated and will no longer be supported after June 2015. Maintaining an adequate phone system provides stakeholders another form of communication with the department. Without an upgrade, any future system or network outages would be irreparable and eliminate the primary source of communication among the department, teachers, students and administrators throughout the state. The adoption of the new system will be acquired through a 60-month lease of equipment and network services via the Department of Management Services.

One particular area of significant importance is the impact a system failure would have on current and future teachers if the Educator Certification Call Center, which assists approximately 100,070 calls per year regarding teacher certification and certification renewals, were to no longer function.

ENHANCEMENT

An overall increase of \$1,544,302 is requested to enhance the following:

FLORIDA AUTOMATED SYSTEM FOR TRANSFERRING ELECTRONIC RECORDS SYSTEM - \$434,732

An increase of \$434,732 in nonrecurring General Revenue is requested to enhance the Florida Automated System for transferring Electronic Records System (FASTER). The FASTER system is antiquated and needs to be updated. All secondary and postsecondary, as well as many primary, institutions use the FASTER system to facilitate transcript services. There have been recent incidents of transcripts not arriving to the destination within a timely manner, being inaccurate or the system being down entirely. Students are at risk of having their transcripts being delayed or inaccurate. These types of issues could delay the students' enrollment into new schools or disqualify them from potential employment.

COLD-FUSION MIGRATION INITIATIVE- \$374,400

An increase of \$374,400 in nonrecurring General Revenue is requested to fund two contracted web application programmers to migrate nine Cold-Fusion MX7 database applications and registration forms to a web-based platform. These nine applications and forms enable stakeholders to access critical data, register for workshops and participate in professional development. The Cold-Fusion platform is no longer being supported, and finding programmers to maintain the various applications and forms is becoming increasingly difficult. If the migration is not completed, the unsupported applications and forms would put the department at risk of increasing the vulnerability of sensitive information and drastically limit districts' ability to access necessary data and forms.

LEGACY MAINFRAME MODERNIZATION INITIATIVE - \$374,400

An increase of \$374,400 in nonrecurring funds, of which \$112,320 is from General Revenue and \$262,080 is from the Administrative Trust Fund, is requested for the Legacy Mainframe Modernization Initiative. This request is for two contracted web programmers to migrate two mainframe applications to a web-based platform. The contractors will migrate the department's Payroll and Budget and FLAIR Transaction Processing mainframe applications to a web-based platform. FLAIR is the mechanism by which the department sends funds out to districts across the state. Further delay in the migration of these applications could result in districts not receiving critical funding from the department in a timely manner. Furthermore, mainframe developers are in short supply, making it increasingly difficult to maintain these applications properly.

GOVERNANCE AND PROJECT MANAGEMENT RESOURCES INITIATIVE - \$360,770

An increase of \$360,770, of which \$108,231 is General Revenue and \$252,539 is from the Administrative Trust Fund, is requested for the Governance and Project Management Resources Initiative. This initiative is a project management tracking tool for the Commissioner to assure that the department's projects align with its strategic goals and initiatives. This tool is an effective measure to ensure the department is held accountable for all projects through reports and alerts needed to provide necessary support to teachers, students and school districts throughout the State of Florida. Chapter 2014-221, Laws of Florida, requires all agencies to comply with the new project management standards being established by the Agency for State Technology (AST). The department meets compliance standards through the use of this tool.

The development and maintenance of this tool has been funded by other sources, which are no longer available. Without this project management tracking tool, the department will not be able to continue adequately and efficiently support the needs of Florida education stakeholders. In addition, the department will not be in compliance with the new project management standards.

Total funds for the Governance and Project Management Resources:

\$ 59,670 Expense Category

\$360,770 Contracted Services Category

\$420,440 Total Request

NEW PROGRAM

An increase of \$2,111,040 in General Revenue is requested for the following:

VALUE-ADDED MODEL-TO ASSIST DISTRICTS IN STUDENT GROWTH MEASURES - \$1,529,440
 An increase of \$1,529,440, of which \$300,000 is nonrecurring, is requested to fund the continued annual production and maintenance of existing approved Value Added Models (VAM), as well as the development and maintenance of new models measuring student performance, to assist districts in measuring the impact of a teacher on student learning. These models are designed to measure student learning growth using standardized statewide assessments, and once adopted are required to be incorporated into the educator evaluation process. Statute requires districts to conduct performance evaluations of their staff and requires the Department to develop and approve these models.

The production and maintenance of the existing models have been funded by other sources which are no longer available. The Value-Added Model funding will allow the department to continue to produce Value-Added Model scores and provide them to districts and to provide technical assistance for incorporating learning growth data into educator evaluations, professional development and preparation programs for educators and school administrators, and access to educator quality data. This includes the preparation of required annual reports related to critical shortage areas, district personnel evaluation systems, performance of educator preparation programs and a study on routes to certification. In addition, this funding will provide technical support and maintenance of the Roster Verification Tool (RVT), allowing instructional personnel the opportunity to review their class rosters for accuracy and to correct any mistakes.

The Total Funds Requested for VAM Program:

\$ 272,273 Salaries and Benefits Category
 \$1,529,440 Contracted Services Category
 \$ 16,284 Education Technology Category

 \$1,817,997 Total Request

INTEGRATED EDUCATION NETWORK SINGLE SIGN-ON - \$581,600

An increase of \$581,600, of which \$561,100 is nonrecurring, is requested to fund the Integrated Education Network Single Sign-On initiative. The Single Sign-On system consolidates authentication and authorization, and enhances security by providing access via a single user ID and password. The Department currently houses six applications providing educational resources to support districts, school leaders and teachers that require significant infrastructure and development hours to implement. The Single Sign-On system concept reduces development hours required for these applications, as well as the number of processes needed to maintain them. Without this critical funding, the applications slated to be integrated into the Single Sign-On would be unavailable and require significant development to retrieve information and implement independent authentication and security protocols needed to continue current business operations. At such time, districts would become responsible for maintaining their own accounts across the multiple systems.

Total Funds Requested for Integrated Education Network Single Sign-on:

\$ 553,500 Salaries and Benefits Category
 \$ 6,000 Expense Category
 \$ 581,600 Contracted Services Category
 \$ 283,913 Education Technology Category

 \$1,425,013 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Sections 1004-04 (4)(a)3., 1005.85(4)(b), 1012.22(1)(c), 1012.335(2)(c)3., 1012.34, 1012.56(8)(c)2.,
Florida Statutes

PURPOSE:

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 70%)

- 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 15%)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 8%)

- Technology Staff Augmentation
- Legal Services

All Other State Programs (Approximately 7%)

- Technology Staff Augmentation
- Information Technology Maintenance Services
- Copier Maintenance
- Legal Services
- Security Services

PRIOR YEAR FUNDING:

- 2013-14 - \$15,753,926
- 2012-13 - \$16,081,595
- 2011-12 - \$19,736,111

Item 136 - State Board of Education - Educational Facilities Research and Development Projects

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Div Univ Fac Const TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$200,000 is requested to continue providing research, technical assistance and training to public school districts, Florida colleges and state universities related to planning, constructing, developing and operating educational facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Darrell Phillips (850) 245-9224

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03(7) and (9), Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with

needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training films that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contract with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. The final selection of projects is recommended by OEF and managed by an OEF research architect. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook, versions 1, 2, and 3;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents, which can be accessed from OEF's website at <http://www.fldoe.org/edfacil/formsplanreview.asp>. The Disaster and Crisis Management Guidelines and the Florida Safe School Design Guidelines are recognized nationally and internationally.

PRIOR YEAR FUNDING:

- 2013-14 - \$200,000
- 2012-13 - \$200,000
- 2011-12 - \$200,000

Item 137 - State Board of Education - Risk Management Insurance

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	123,910	0	0	123,910	123,910	0	123,910	0	0.00%
Admin TF	57,808	0	0	57,808	57,808	0	57,808	0	0.00%
Ed Certif TF	38,099	0	0	38,099	38,099	0	38,099	0	0.00%
Div Univ Fac Const TF	15,768	0	0	15,768	15,768	0	15,768	0	0.00%
Federal Grants TF	106,003	0	0	106,003	106,003	0	106,003	0	0.00%
Institute Assess TF	7,756	0	0	7,756	7,756	0	7,756	0	0.00%
Student Loan Oper TF	92,802	0	0	92,802	92,802	0	92,802	0	0.00%
Operating TF	4,006	0	0	4,006	4,006	0	4,006	0	0.00%
Working Capital TF	34,416	0	0	34,416	34,416	0	34,416	0	0.00%
Total	480,568	0	0	480,568	480,568	0	480,568	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$480,568 is requested to continue funding required for the payment of Risk Management Insurance premiums for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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:

- 2013-14 - \$485,739
- 2012-13 - \$528,595
- 2011-12 - \$599,792

Item 138 - State Board of Education - Transfer to Department of Management Services - Human Resource Services/State Contract

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	133,049	0	0	133,049	133,049	0	133,049	0	0.00%
Admin TF	23,709	0	0	23,709	23,709	0	23,709	0	0.00%
Ed Certif TF	19,691	0	0	19,691	19,691	0	19,691	0	0.00%
Div Univ Fac Const TF	12,969	0	0	12,969	12,969	0	12,969	0	0.00%
Federal Grants TF	81,602	0	0	81,602	81,602	0	81,602	0	0.00%
Institute Assess TF	6,043	0	0	6,043	6,043	0	6,043	0	0.00%
Student Loan Oper TF	48,910	0	0	48,910	48,910	0	48,910	0	0.00%
Nursing Student Loan Forgiveness TF	338	0	0	338	338	0	338	0	0.00%
Operating TF	3,199	0	0	3,199	3,199	0	3,199	0	0.00%
Working Capital TF	29,393	0	0	29,393	29,393	0	29,393	0	0.00%
Total	358,903	0	0	358,903	358,903	0	358,903	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$358,903 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

PURPOSE:

Provide for human resource management services for the department.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2013-14 - \$364,057
- 2012-13 - \$379,706
- 2011-12 - \$415,644

Item 139 - State Board of Education - Education Technology and Information Services

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,188,335	0	(502,860)	5,685,475	6,188,335	0	6,188,335	(502,860)	(8.12%)
Admin TF	1,641,427	0	23,098	1,664,525	1,641,427	0	1,641,427	23,098	1.40%
Ed Certif TF	911,427	0	226,250	1,137,677	911,427	0	911,427	226,250	24.82%
Div Univ Fac Const TF	522,830	0	7,017	529,847	522,830	0	522,830	7,017	1.34%
Federal Grants TF	2,962,342	0	68,243	3,030,585	2,962,342	0	2,962,342	68,243	2.30%
Institute Assess TF	208,859	0	8,631	217,490	208,859	0	208,859	8,631	4.13%
Student Loan Oper TF	3,578,373	0	38,765	3,617,138	3,578,373	0	3,578,373	38,765	1.08%
Nursing Student Loan Forgiveness TF	920	0	245	1,165	920	0	920	245	26.63%
Operating TF	164,707	0	1,227	165,934	164,707	0	164,707	1,227	0.74%
Teacher Cert Exam TF	15,403	0	1,963	17,366	15,403	0	15,403	1,963	12.74%
Working Capital TF	774,715	0	0	774,715	774,715	0	774,715	0	0.00%
Total	16,969,338	0	(127,421)	16,841,917	16,969,338	0	16,969,338	(127,421)	67.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,969,338 is requested to continue the current level of services to meet the department's critical technology needs and programs as follows:

- \$12,193,589 – Information Technology Services
- \$ 2,799,800 – Statewide Longitudinal Data Systems (SLDS)
- \$ 1,201,234 – Education Data Warehouse (EDW)
- \$ 774,715 – Department-wide Technology Purchases

WORKLOAD

\$1,325,144 overall decrease is requested as follows:

- \$1,527,105 decrease for Statewide Longitudinal Data System (SLDS)
- \$ 201,961 increase for the third year of Educator Certification System enhancements

ENHANCEMENT

\$243,258 is requested for information technology services related to database platform upgrades required by the department's Primary Data Center

NEW PROGRAM

\$954,465 in recurring General Revenue is requested for information technology services needed to carry out the following new programs:

- \$283,913 - Integrated Education Network Single Sign-On
- \$ 16,284 - Value Added Model to assist districts with educator evaluations
- \$ 10,856 - Capacity Building for Educator Quality
- \$632,556 - Checking for Understanding: Instructional Tasks for Teaching and Learning
- \$ 5,428 - Enhanced Learning Environment Program
- \$ 5,428 - Juvenile Justice Education Programs

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Education Data Warehouse and Statewide Longitudinal Data System: Juan Copa (850) 245-0744; Jane Fletcher (850) 245-0699; Andre Smith (850) 245-9101
Information Technology Services and Department-wide Purchases: Ron Nieto (850) 245-9855; David Stokes (850) 245-9326

ISSUE NARRATIVE:

WORKLOAD

An overall decrease of \$1,325,144 is requested for the following:

STATEWIDE LONGITUDINAL DATA SYSTEMS (SLDS) - \$1,527,105

A decrease of \$1,527,105 in General Revenue is requested for the Statewide Longitudinal Data System (SLDS). Development will be completed in 2014-15, resulting in a decrease of funding needed for 2015-16. For the next two years, the server-based and student data base systems will require running the existing K-12, Florida College System (FCS) Workforce and Education Data warehouse systems concurrently with new systems.

EDUCATOR CERTIFICATION SYSTEM - \$201,961

An increase of \$201,961 is requested in the Educational Certification and Services Trust Fund to implement the third year of Educator Certification System enhancements.

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students and taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible. These projects include the following:

- Conversion of Certification Correspondence templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to the customers and provide more efficient internal processes, while

reducing the number of batch processes, reducing the need for remote work and eliminating the need to install specialty (in-house and third-party) software. The primary motivation of the certification support team is to identify the hardware, software and technology, and document these needs and benefits. The end result will be more user-friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance.

A decrease of \$24,000 is needed in the Operating Capital Outlay category and an increase of \$71,544 is requested in the Northwest Regional Data Center category in the third year of enhancements to the Educator Certification System. Hosting and storage services will be procured through the Northwest Regional Data Center shared resource center instead of original project estimates based on the purchase of physical hardware to support the new technology system environment.

A decrease of \$1,157,136 is needed in the Contracted Services category and an increase of \$201,961 is requested in the Education Technology category due to the transition from contracted staff to departmental information technology support in the Education Technology/Information Services category. This reflects the third year of the project development activity transition from support and maintenance services to the production mode.

Total funds requested for Educator Certification System Enhancements – Year 3

(\$ 24,000) Operating Capital Outlay Category
(\$1,157,136) Contracted Services Category
\$ 201,961 Education Technology Category
\$ 71,544 Northwest Regional Data Center Category

(\$ 907,631) Total Request

ENHANCEMENT

An increase of \$243,258 is requested to enhance Database Administration Services provided by the department's Primary Data Center. The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements and ensure security, and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:
\$243,258 Education Technology Category - State Board of Education
\$ 14,475 Education Technology Category - Vocational Rehabilitation
\$ 12,267 Education Technology Category - Blind Services

\$270,000 Education Technology Category Department Total
\$270,000 Northwest Regional Data Center Category

\$540,000 Total Request

NEW PROGRAM

An increase of \$327,337 in General Revenue is requested for the following:

INTEGRATED EDUCATION NETWORK SINGLE SIGN-ON - \$283,913

An increase of \$283,913 is requested to fund the integrated Education Network Single Sign-On initiative. The Single Sign-On system consolidates authentication and authorization, and enhances security by providing access via a single user ID and password. The Department currently houses six applications providing educational resources to support districts, school leaders and teachers that require significant infrastructure and development hours to implement. The Single Sign-On system concept reduces development hours required for these applications, as well as the number of processes needed to maintain them. Without this critical funding, the applications slated to be integrated into the Single Sign-

On would be unavailable and require significant development to retrieve information and implement independent authentication and security protocols needed to continue current business operations. At such time, districts would become responsible for maintaining their own accounts across the multiple systems.

Total Funds Requested for Integrated Education Network Single Sign-on:

\$553,500 Salaries and Benefits Category

\$ 6,000 Expense Category

\$581,600 Contracted Services Category

\$283,913 Education Technology Category

\$1,425,013 Total Request

VALUE-ADDED MODEL-TO ASSIST DISTRICTS IN STUDENT GROWTH MEASURES - \$16,284

An increase of \$16,284 is requested to fund the continued annual production and maintenance of existing approved Value Added Models (VAM), as well as the development and maintenance of new models measuring student performance, to assist districts in measuring the impact of a teacher on student learning. These models are designed to measure student learning growth using standardized statewide assessments, and once adopted are required to be incorporated into the educator evaluation process. Statute requires districts to conduct performance evaluations of their staff and requires the Department to develop and approve these models.

The production and maintenance of the existing models have been funded by other sources which are no longer available. The Value-Added Model funding will allow the department to continue to produce Value-Added Model scores and provide them to districts and to provide technical assistance for incorporating learning growth data into educator evaluations, professional development and preparation programs for educators and school administrators, and access to educator quality data. This includes the preparation of required annual reports related to critical shortage areas, district personnel evaluation systems, performance of educator preparation programs and a study on routes to certification. In addition, this funding will provide technical support and maintenance of the Roster Verification Tool (RVT), allowing instructional personnel the opportunity to review their class rosters for accuracy and to correct any mistakes.

The Total Funds Requested for VAM Program:

\$ 272,273 Salaries and Benefits Category

\$1,529,440 Contracted Services Category

\$ 16,284 Education Technology Category

\$1,817,997 Total Request

CAPACITY BUILDING FOR EDUCATOR QUALITY - \$10,856

An increase of \$10,856 is requested to fund resources for direct support, technical assistance and coordination with districts on building capacity to upgrade and implement research-based evaluation and professional learning systems. Greater expertise is needed to enable LEAs to use evaluation systems to identify educator growth needs and support those needs with effective professional learning tools. Rising expectations on academic standards, digital learning, rigor in the classroom, collegial learning and professional learning cultures at all school sites have generated necessary but steep learning curves for educators throughout the state.

The funding for this initiative will focus on Teacher and School Leader Evaluation Systems and Professional Learning Systems.

The Teacher and School Leader Evaluation Systems component will focus on the following three areas:

- (1) technical assistance with implementation for teacher and school evaluation systems;
- (2) monitoring of the evaluation processes on educator effectiveness, professional growth and impact on student learning;
- (3) providing guidance on using evaluation results to inform professional development.

The Professional Learning Systems component will focus on the following three areas: (1) technical assistance with implementation of research-based professional learning practices at the district, school and educator levels; (2) monitoring of the effectiveness and impact of professional development practices and resources on educator professional growth and student learning; (3) providing guidance on the use of coaching skill sets, beginning teacher induction programs, individual professional development plans and deliberate growth targets to improve priority instructional practices.

Total Funds Requested for Capacity Building for Educator Quality:

\$199,500 Salaries and Benefits Category

\$ 10,856 Education Technology Category

\$210,356 Total Request

CHECKING FOR UNDERSTANDING: INSTRUCTIONAL TASKS FOR TEACHING AND LEARNING - \$632,556

An increase of \$632,556 is requested to fund professional development tools for teachers focused on improving quality instruction for students. Checking for Understanding: Instructional Tasks for Teaching and Learning is a resource that offers teachers diagnostic information about student learning, enabling them to make corrective changes in instructional practices so all students have the opportunity to learn and achieve success. The system provides professional development modules and tool kits for teachers and parent resources related to the new English Language Arts Florida Standards.

Checking for Understanding includes formative assessment tasks relating to specific Florida Standards; professional development modules on the Florida Standards, major instructional shifts and formative assessment; professional development toolkits that link additional research and knowledge on teaching strategies, materials, and formative assessment and parent resources related to the new Florida Standards.

Total Funds Requested for Checking for Understanding: Instructional Tasks for Teaching and Learning:

\$ 73,405 Salaries and Benefits Category

\$632,556 Education Technology Category

\$705,961 Total Request

ENHANCED LEARNING ENVIRONMENT - \$5,428

An increase of \$5,428 is requested to fund enhanced access to health and student services. The Enhanced Learning Environment initiative will provide services that address a student's ability to learn by aiming to reduce student absenteeism and assist teachers in meeting student learning needs. Statute requires districts to enforce school attendance; however, absenteeism continues to be an ongoing challenge that results in significant obstacles in academic progress. Research indicates that student services focused on health, social and welfare factors positively impact student learning. Funds will support district efforts to integrate public and community assets, effectively eliminating barriers to learning.

Total Funds Requested for Enhanced Learning Environment:

\$66,500 Salaries and Benefits Category

\$26,072 Expense Category

\$ 5,428 Education Technology Category

\$98,000 Total Request

JUVENILE JUSTICE EDUCATION - \$5,428

An increase of \$5,428 is requested to support the development and expanded responsibilities related to the Juvenile Justice Education program within the Department of Juvenile Justice (DJJ) as directed in Ch. 2014-39, Laws of Florida. These new expectations entail the development and implementation of requirements for contract and cooperative agreements for student services and DJJ education programs; that the education programs become high school equivalent examination centers; and

develop annual recommendations for system and school improvement. Through these activities accountability measures for annual assessment on the programs using student performance data and provide program performance ratings.

Using the data provided by the annual assessment, the Department of Education (DOE) along with DJJ will review the effectiveness of the programs and implement the necessary changes and report on the commitment, day treatment, prevention, and detention programs. DOE and DJJ will also provide oversight and guidance to all education personnel on how to implement effective educational transition planning and services for the improvement of the student performance.

Total Funds Requested for Juvenile Justice Education:

\$43,507 Salaries and Benefits Category

\$ 5,428 Education Technology Category

\$48,935 Total Request

GOALS

DEPARTMENT OF EDUCATION GOALS (s. 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

Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services as required by statute. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

Education Technology Services:

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

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

Enterprise Strategic Project Delivery & Management:

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

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) 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
- Grants Management

- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- FCAT 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:

- 2013-14 - \$14,668,489
- 2012-13 - \$9,801,336
- 2011-12 - \$8,811,214

Item 140 - State Board of Education - Southwood Shared Resource Center

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	126,378	0	0	126,378	126,378	0	126,378	0	0.00%
Admin TF	4,714	0	0	4,714	4,714	0	4,714	0	0.00%
Div Univ Fac Const TF	13,340	0	0	13,340	13,340	0	13,340	0	0.00%
Federal Grants TF	26,794	0	0	26,794	26,794	0	26,794	0	0.00%
Student Loan Oper TF	116,794	0	0	116,794	116,794	0	116,794	0	0.00%
Working Capital TF	1,050	0	0	1,050	1,050	0	1,050	0	0.00%
Total	289,070	0	0	289,070	289,070	0	289,070	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,070 is requested to continue funding data center services provided by the Southwood Shared Resource Center (SSRC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Ron Nieto (850) 245-9855; David Stokes (850) 245-9326

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 282.201, Florida Statutes

PURPOSE:

Provide funds for data center services provided by the Southwood Shared Resource Center.

PROGRAM DESCRIPTION:

The Southwood Shared Resource Center (SSRC) provides the department limited data center and computer facilities services. The SSRC services consist of backup storage services, disk management services and open system network services. The following is a list of the applications and databases serviced by SSRC:

- School Choice Database Storage
- Office of Student Financial Assistance Database
- Education Facilities Information System
- SMART Schools Clearinghouse
- Unix Oracle Data Warehouse
- Grants Management
- WEB Forecasting for the Department of Education's website

Section 3 of Chapter 2014-221, Laws of Florida, directs the Department of Management Services to transfer the Southwood Shared Resource Center (SSRC) to the Agency for State Technology via budget amendment EOG B#0068.

PRIOR YEAR FUNDING:

- 2013-14 - \$283,168
- 2012-13 - \$387,821
- 2011-12 - \$17,080

Item 141 - State Board of Education - Northwest Regional Data Center (NWRDC)

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,536,008	0	1,702,200	3,238,208	1,536,008	0	1,536,008	1,702,200	110.81%
Admin TF	10,286	0	0	10,286	10,286	0	10,286	0	0.00%
Ed Certif TF	541	0	71,544	72,085	541	0	541	71,544	13224.39%
Div Univ Fac Const TF	2,083	0	0	2,083	2,083	0	2,083	0	0.00%
Federal Grants TF	28,223	0	0	28,223	28,223	0	28,223	0	0.00%
Student Loan Oper TF	705,650	0	0	705,650	705,650	0	705,650	0	0.00%
Working Capital TF	3,417,253	0	270,000	3,687,253	3,417,253	0	3,417,253	270,000	7.90%
Total	5,700,044	0	2,043,744	7,743,788	5,700,044	0	5,700,044	2,043,744	13343.10%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,700,044 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

WORKLOAD

\$1,773,744 is requested for the following initiatives:

- \$1,548,967 - Enterprise Computing System
- \$ 71,544 - Educator Certification System Upgrades
- \$ 153,233 - Statewide Longitudinal Data System (SLDS)

ENHANCEMENT

\$270,000 is requested to enhance Database Administration Services through the NWRDC.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Ron Nieto (850) 245-9855; David Stokes (850) 245-9326; SLDS - Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,773,744 is requested for the following initiatives:

ENTERPRISE COMPUTING SYSTEM - \$1,548,967

An increase of \$1,548,967 in General Revenue is requested to fund support services for the Enterprise Computing System (ECS) environment housed at the Northwest Regional Data Center (NWRDC). The ECS environment is the foundation for nine statewide systems that directly support students, teachers and administrative staff at Florida's public, charter and virtual schools. These activities were previously funded from other sources that are no longer available. Failure to maintain the nine applications would negatively affect student and teacher performance, student assessments and the administration's ability to effectively support their students and teachers.

EDUCATOR CERTIFICATION SYSTEM - \$71,544

An increase of \$71,544 is requested in the Educational Certification and Services Trust Fund to implement the third year of Educator Certification System enhancements.

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students, and the taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible. These projects include the following:

- Conversion of Certification Correspondence templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to customers and provide more efficient internal processes, while reducing the number of batch processes, reducing the need for remote work, and removing the need to install specialty (in-house and third-party) software. The primary motivation of the certification support team is to identify the hardware, software and technology, and document these needs and benefits. The end result will be more user-friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance.

A decrease of \$24,000 is needed in the Operating Capital Outlay category and an increase of \$71,544 is requested in the Northwest Regional Data Center Category in the third year of enhancements to the Educator Certification System. Hosting and storage services will be procured through the Northwest Regional Data Center shared resource center, eliminating original project estimates based on the purchase of physical hardware to support the new technology system environment.

A decrease of \$1,157,136 is needed in the Contracted Services category and an increase of \$201,961 is requested in the Education Technology category due to the transition from contracted staff to departmental information technology support in the Education Technology/Information Services category. This reflects the third year of the project development activity transition from support and maintenance services to the production mode.

Total funds requested for Educator Certification System Enhancements – Year 3

(\$ 24,000) Operating Capital Outlay Category
 (\$1,157,136) Contracted Services Category
 \$ 201,961 Education Technology Category
 \$ 71,544 Northwest Regional Data Center Category

 (\$ 907,631) Total Request

STATEWIDE LONGITUDINAL DATA SYSTEMS (SLDS) - \$153,233

An increase of \$153,233 is requested to move the Education Data Warehouse (EDW) servers from Southwood Shared Resource Center (SSRC) and to maintain them along with the new

system at NWRDC. The additional amount is also requested based on the Chapter 2014-41, Laws of Florida, amending sections 1002.22, 1002.221, 1002.222, 1008.386 and 1011.622, Florida Statutes, related to the collection of student data and privacy.

Current Appropriation - \$364,650
Requested Increase - \$153,233

Total Amount Needed \$517,883

ENHANCEMENT

An increase of \$270,000 in the Working Capital Trust Fund is requested to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). The department has over 200 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements and ensure security, and are critical in meeting the support needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:

\$243,258 Education Technology Category - State Board of Education (Double Budget)

\$ 14,475 Education Technology Category - Vocational Rehabilitation (Double Budget)

\$ 12,267 Education Technology Category - Blind Services (Double Budget)

\$270,000 Northwest Regional Data Center Category

\$540,000 Total Request

GOALS

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

- 1. Highest 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 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
- On-line documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser based technologies.

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

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project

- FCAT Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2013-14 - \$4,029,758
- 2012-13 - \$3,918,781
- 2011-12 - \$1,152,331

Fixed Capital Outlay

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Fixed Capital Outlay Legislative Budget Request

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 8, 2014 Enrollment Estimating Conference
[Cash amount: \$351,000,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>	Total 2015-16 Allocation
<u>Off-The-Top Allocations</u>	
I Florida School for the Deaf and the Blind	\$ 2,568,975
I Division of Blind Services	\$ 400,000
I Public Broadcasting	\$ 3,148,000
Total Off-The-Top Allocations	\$ 6,116,975

<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	\$ 80,000,000	\$ 31,453,332	\$ 46,697,162	\$ 158,150,494
I Amount for Charter School Capital Outlay	\$ -			\$ -
II Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 5,080,837			\$ 5,080,837
II Special Facility Construction Account Projects	\$ 35,919,993			\$ 35,919,993
I Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 57,311,626	\$ 88,420,075	\$ 145,731,701
Total PECO	\$ 121,000,830	\$ 88,764,958	\$ 135,117,237	\$ 351,000,000
Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)	35.08%	25.74%	39.18%	

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 80,000,000
State University System Capital Improvement Fee Projects	\$ 40,000,000
Special Facility Construction Account Projects Additional Amount	\$ 23,766,271
Public Education Capital Outlay Debt Service	\$ 901,281,025
Capital Outlay & Debt Service - Debt Service	\$ 86,278,405
State University System Capital Improvement Fee Trust Fund Debt Service	\$ 21,377,335
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 155,820,162
Education Facilities - Debt Service	\$ 6,648,447
Class Size Reduction Lottery Capital Outlay Program Debt Service	\$ 151,262,548
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 28,000,000
State University System Capital Projects	\$ 65,797,939
Total Other Capital Outlay Needs	\$ 1,560,232,132

Total 2015-16 Fixed Capital Outlay Legislative Budget Request	\$ 1,911,232,132
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ 80,000,000
• Special Facility Construction Account Projects	\$ 35,919,993
(The amount of \$23,766,271 will be added from General Revenue to total \$59,686,264)	
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	<u>\$ 5,080,837</u>
<i>K-12 Subtotal</i>	<u><u>\$ 121,000,830</u></u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation, and Remodeling	\$ 31,453,332
• Three-Year Project Priority List	<u>\$ 57,311,626</u>
<i>Florida College System Subtotal</i>	<u><u>\$ 88,764,958</u></u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation, and Remodeling	\$ 46,697,162
• Three-Year Project Priority List	<u>\$ 88,420,075</u>
<i>State University System Subtotal</i>	<u><u>\$ 135,117,237</u></u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 2,568,975
• Division of Blind Services	\$ 400,000
• Public Broadcasting Projects	<u>\$ 3,148,000</u>
<i>Off-the-Top Subtotal</i>	<u><u>\$ 6,116,975</u></u>

Total Public Education Capital Outlay (PECO) Request	<u><u>\$ 351,000,000</u></u>
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**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2006-07 through 2015-16)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2006-07 ³	\$ 514,288,695	\$ 388,731,440	\$ 515,807,858	\$ 13,919,997	\$ 1,432,747,990
2007-08	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 44,479,366	\$ 1,795,767,793
2008-09	\$ 349,963,879	\$ 391,596,337	\$ 454,761,350	\$ 19,778,434	\$ 1,216,100,000
2009-10	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-11	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,950,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 121,000,830	\$ 88,764,958	\$ 135,117,237	\$ 6,116,975	\$ 351,000,000
Totals	\$ 2,309,208,036	\$ 1,925,762,472	\$ 2,587,200,310	\$ 126,335,163	\$ 6,948,955,981

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.

³ Excludes a non-recurring appropriation of \$445,302,010 for K-12 class size reduction projects.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
Based Upon the August 8, 2014 Revenue Estimating Conference**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2015-16	\$ 351.0		\$ 351.0
2016-17	\$ 347.1		\$ 347.1
2017-18	\$ 387.9		\$ 387.9
2018-19	\$ 401.5		\$ 401.5
2019-20	\$ 423.3		\$ 423.3
2020-21	\$ 425.1		\$ 425.1
2021-22	\$ 439.9		\$ 439.9
2022-23	\$ 483.7		\$ 483.7

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2015-16	\$ 2,227.9	\$ 214.9	\$ 2,442.8
2016-17	\$ 116.0	\$ 234.4	\$ 350.4
2017-18	\$ 198.2	\$ 256.4	\$ 454.6
2018-19	\$ 240.1	\$ 236.4	\$ 476.5
2019-20	\$ 252.3	\$ 222.1	\$ 474.4
2020-21	\$ 249.9	\$ 192.1	\$ 442.0
2021-22	\$ 232.8	\$ 193.8	\$ 426.6
2022-23	\$ 721.5	\$ 205.1	\$ 926.6

Item 24 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	40,000,000	40,000,000	41,123,760	41,123,760	0	(1,123,760)	(2.73%)
Total	0	0	40,000,000	40,000,000	41,123,760	41,123,760	0	(1,123,760)	(2.73%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$40,000,000 is requested as part of the Board of Governor’s fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governor’s met on September 18, 2014, and approved \$40,000,000 for construction projects at state universities.

GOALS

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

- 1. Highest 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:

- 2013-14 - \$70,000,000
- 2012-13 - \$0
- 2011-12 - \$0

Item 25 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	80,000,000	80,000,000	0	0	0	80,000,000	100.00%
PECO	0	0	158,150,494	158,150,494	180,649,378	180,649,378	0	(22,498,884)	(12.45%)
Total	0	0	238,150,494	238,150,494	180,649,378	180,649,378	0	57,501,116	87.55%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$158,150,494 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges and state universities as follows:

- \$80,000,000 - K-12 Public Schools
- \$31,453,332 - Florida College System
- \$46,697,162 - State University System

\$80,000,000 is requested in nonrecurring General Revenue for charter school fixed capital outlay funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$158,150,494 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities.

Allocations will be made to public schools, state colleges and state universities as follows:

- \$ 80,000,000 - K-12 Public Schools
- \$ 31,453,332 - Florida College System
- \$ 46,697,162 - State University System

PECO funding is based on estimated available revenues. Allocations to education agencies 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 \$80,000,000 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 470 eligible charter schools received a monthly distribution during FY 2013-14 for capital outlay purposes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(5), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- In operation for three or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for three or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by the Commission on Schools of the Southern Association of Colleges and School (SACS); or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

And include all of the following:

- Have financial stability for future operations;

- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Purchase, lease-purchase or lease of new and replacement equipment, and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements (the purchase of these items occurring on or after July 1, 2008);
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities; and/or
- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.

PRIOR YEAR FUNDING:

- 2013-14 - \$182,706,597
- 2012-13 - \$67,586,594
- 2011-12 - \$77,145,106

Item 26 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15				
	2015-16 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	5,080,837	5,080,837	4,798,454	4,798,454	0	282,383	5.88%
Total	0	0	5,080,837	5,080,837	4,798,454	4,798,454	0	282,383	5.88%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,080,837 is requested for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$5,080,837 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 (s. 1008.31(2)(c), FS):

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

As specified in section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 96 percent of the district's current year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

PRIOR YEAR FUNDING:

- 2013-14 - \$2,715,022
- 2012-13 - \$4,261,693
- 2011-12 - \$4,367,627

The Fiscal Year 2015-16 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2015-16 Estimated 1.5-Mill Value	2015-16 Estimated District FTE	Dollar Value Per FTE	2015-16 Estimated Lab School FTE	2015-16 Appropriation Request
University of Florida	Alachua	\$ 19,456,680	27,603.65	704.86	1,102.96	\$ 777,431
Florida A&M University	Leon	\$ 22,568,463	33,212.10	679.53	479.06	\$ 325,533
Florida Atlantic University	Palm Beach	\$ 224,170,786	183,540.46	1,221.37	1,029.90	\$ 1,257,889
Florida Atlantic University	St. Lucie	\$ 26,147,745	37,804.88	691.65	1,433.53	\$ 991,501
Florida State University	Broward	\$ 226,434,792	262,676.46	862.03	684.17	\$ 589,775
Florida State University	Leon	\$ 22,568,463	33,212.10	679.53	1,675.74	\$ 1,138,708
Total		\$ 541,346,929	578,049.65		6,405.36	\$ 5,080,837

Item 26A - Fixed Capital Outlay - Putnam County Schools

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	1,000,000	1,000,000	0	(1,000,000)	(100.00%)
Total	0	0	0	0	1,000,000	1,000,000	0	(1,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$1,000,000 of nonrecurring PECO funds for Putnam County Schools is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The restoration of \$1,000,000 of nonrecurring PECO funds provided for Putnam County Schools is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

PURPOSE:

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

Item 27 - Fixed Capital Outlay - Community College Projects

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	57,311,626	57,311,626	106,661,216	106,661,216	0	(49,349,590)	(46.26%)
Total	0	0	57,311,626	57,311,626	106,661,216	106,661,216	0	(49,349,590)	(46.26%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$57,311,626 is requested for renovation, remodeling and new construction projects across the 28 Florida colleges. The funds will also be used for land acquisition purposes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$57,311,626 is requested for the renovation, remodeling and new construction projects across the 28 Florida colleges. The funds will also be used for land acquisition. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's Public Education Capital Outlay (PECO) projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 8, 2014, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the 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:

- 2013-14 - \$41,510,867
- 2012-13 - \$69,098,805
- 2011-12 - \$18,636,486

Item 28 - Fixed Capital Outlay - State University System Projects

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 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	65,797,939	65,797,939	0	0	0	65,797,939	100.00%
PECO	0	0	88,420,075	88,420,075	178,005,000	178,005,000	0	(89,584,925)	(50.32%)
Total	0	0	154,218,014	154,218,014	178,005,000	178,005,000	0	(23,786,986)	49.68%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$154,218,014 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$154,218,014 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 8, 2014, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the State of Florida.

PROGRAM DESCRIPTION:

State universities have documented that remodeled space or a new building funded through PECO appropriations have resulted in the implementation of new academic programs and increased enrollment. Each year the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs, necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2013-14 - \$57,495,391
- 2012-13 - \$30,901,195
- 2011-12 - \$43,490,167

Item 28A - Fixed Capital Outlay - Special Facility Construction Account

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	23,766,271	23,766,271	0	0	0	23,766,271	100.00%
PECO	0	0	35,919,993	35,919,993	59,686,264	59,686,264	0	(23,766,271)	(39.81%)
Total	0	0	59,686,264	59,686,264	59,686,264	59,686,264	0	0	60.19%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$59,686,264 is requested to provide funding for construction of Special Facility projects located in school districts as approved by the Special Facilities Construction Committee.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$59,686,264 is requested for construction of Special Facility projects. The following allocations are one-third of a three-year plan, with the exception of Madison County, which is one-half of a two-year plan. Allocations will be made to public school districts as follows:

- \$ 7,870,913 - Glades County - Moore Haven Middle/High School (third year of project)
- \$11,471,709 - Levy County - Williston Middle/High School (second year of project)
- \$10,217,280 - Dixie County - Dixie County Middle/High School (second year of project)
- \$ 9,226,362 - Washington County - Kate Smith Elementary School (second year of project)
- \$ 7,600,000 - Madison County - Madison County High School (second year of project)
- \$ 7,000,000 - Calhoun - Altha School (second year of project)
- \$ 6,300,000 - Holmes County - Bonifay Elementary School (second year of project)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

The Glades County School District received the second year of funding of a three-year plan for a new middle/high school as part of the 2014-15 General Appropriations Act. This funding for the third year will continue to be used for construction of the new Moore Haven Middle/High School.

The Levy County School District received the first year of funding of a three-year plan to replace Williston Middle and Williston High Schools for an entire new Williston Middle/Senior High facility as part of the 2014-15 General Appropriations Act. The new facility will have a total of 1,125 student stations. The cafeteria and gymnasium will be built to meet requirements for a hurricane shelter. This funding for the second year will continue to be used for construction of the new Williston Middle/Senior High facility.

The Dixie County School District received the first year of funding of a three-year plan to replace Dixie County Middle and High Schools as part of the 2014-15 General Appropriations Act. This funding for the second year will continue to be used for new construction of the Dixie County Middle/High School.

The Washington County School District received the first year of funding of a three-year plan to replace Kate Smith Elementary School as part of the 2014-15 General Appropriations Act. This funding for the second year will continue to be used for new construction of the Kate Smith Elementary facility, which will have a total of 993 student stations.

The Madison County School District received the first year of funding of a two-year plan to replace the roof, failing HVAC, and plumbing at Madison County High School as part of the 2014-15 General Appropriations Act. Water and sewage service lines from the school to U.S. Highway 90 must also be replaced. This funding for the second year will continue to be used for completion of this project.

The Calhoun County School District received the first year of funding of a three-year plan to update the Altha School as part of the 2014-15 General Appropriations Act. This funding for the second year will continue to be used for new construction of Altha School.

The Holmes County School District received the first year of funding of a three-year plan to replace Bonifay Elementary School as part of the 2014-15 General Appropriations Act. This funding for the second year will continue to be used for new construction of Bonifay Elementary School.

PROGRAM DESCRIPTION:

The Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facilities Construction Committee comprised of representatives from the Executive Office of the Governor, Florida Department of Education, the Florida Association of District School Superintendents and the Florida School Boards Association.

PRIOR YEAR FUNDING:

- 2013-14 - \$7,870,913
- 2012-13 - \$0
- 2011-12 - \$0

**Department of Education
2015-16 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
New Hamilton County Elementary School PK-6	1	\$22,425,842
New Jefferson County Middle/High School 6-12	2	\$14,448,783
New Taylor Primary School K-2	3	\$17,643,531
New Liberty County High School 9-12	4	\$17,641,755
New Jackson County School K-8	5	<u>\$57,179,422</u>
Total		<u><u>\$129,339,333</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. However, based on available resources, only special facilities construction projects in progress are recommended for funding. New projects listed above are not recommended for funding.

Item 29 - Fixed Capital Outlay - Debt Service

2015-16 BUDGET REQUEST									
	2015-16				2014-15				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	21,685,567	0	(308,232)	21,377,335	21,685,567	0	21,685,567	(308,232)	(1.42%)
PECO	903,421,147	0	(2,140,122)	901,281,025	903,421,147	0	903,421,147	(2,140,122)	(0.23%)
CO&DS TF	97,941,983	0	(11,663,578)	86,278,405	97,941,983	0	97,941,983	(11,663,578)	(11.90%)
Total	1,023,048,697	0	(14,111,932)	1,008,936,765	1,023,048,697	0	1,023,048,697	(14,111,932)	(13.55%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,008,936,765 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

\$14,111,932 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2015-16.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$14,111,932 is requested for debt service payments based on a total current outstanding and estimated debt service obligations of \$1,008,936,765. This total amount will provide for the payment of the estimated FY 2015-16 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 (s. 1008.31(2)(c), FS):

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The PECO Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference bonding projections and outstanding debt service obligations. Estimated State Board of Administration fees are also included.

The CO&DS Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,052,593,280
- 2012-13 - \$1,107,947,400
- 2011-12 - \$1,137,186,052

Item 3 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	155,882,941	0	(62,779)	155,820,162	155,882,941	0	155,882,941	(62,779)	(0.04%)
Total	155,882,941	0	(62,779)	155,820,162	155,882,941	0	155,882,941	(62,779)	(0.04%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$155,820,162 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund the Classrooms First Program, as well as cash disbursements to selected public school districts for project expenditures.

DEBT SERVICE

\$62,779 is requested to be decreased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2015-16.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$62,779 is requested for debt service payments based on a total current funding of \$155,820,162, to provide for the payment of the FY 2015-16 program obligations. The program obligations include current debt service requirements for FY 2015-16, estimated State Board of Administration fees, and cash disbursements to selected districts for project expenditures.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes

Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, estimated State Board of Administration fees and project expenditures associated with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

PROGRAM DESCRIPTION:

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees, plus the cash payments of \$963,242 to selected districts for project expenditures.

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:

- 2013-14 - \$156,011,746
- 2012-13 - \$156,801,400
- 2011-12 - \$162,109,596

Item 30 - Fixed Capital Outlay - School District And Community College

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%
Total	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$28,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

Acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

PROGRAM DESCRIPTION:

The Capital Outlay & Debt Service Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities that are included on a project priority list approved by the Department of Education. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred twice a year 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:

- 2013-14 - \$28,000,000
- 2012-13 - \$28,000,000
- 2011-12 - \$28,000,000

**Item 4 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery
Capital Outlay Program**

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	152,836,215	0	(1,573,667)	151,262,548	152,836,215	0	152,836,215	(1,573,667)	(1.02%)
Total	152,836,215	0	(1,573,667)	151,262,548	152,836,215	0	152,836,215	(1,573,667)	(1.02%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$151,262,548 is requested to continue funding the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund class size reduction projects undertaken by public school districts in accordance with constitutional provisions.

DEBT SERVICE

\$1,573,667 is requested to be decreased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2015-16.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$1,573,667 is requested for debt service payments to provide total funding of \$151,262,548 for FY 2015-16. This amount represents current debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03, 1013.735, and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
Section 1, Article IX of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations 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:

- 2013-14 - \$153,806,836
- 2012-13 - \$154,482,900
- 2011-12 - \$154,883,241

Item 5 - Fixed Capital Outlay - Education Facilities

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,648,759	0	(312)	6,648,447	6,648,759	0	6,648,759	(312)	0.00%
Total	6,648,759	0	(312)	6,648,447	6,648,759	0	6,648,759	(312)	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,648,447 is requested to continue funding the payment of estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

DEBT SERVICE

\$312 is requested to be decreased to more closely align with the estimated debt service obligations and estimated State Board of Administration fees during FY 2015-16.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$312 is requested to provide total funding in the debt service category of \$6,648,447 for FY 2015-16. This amount represents estimated debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.737, Florida Statutes

Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

To provide for the payment of estimated debt service obligations, including estimated State Board of Administration fees, associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

PROGRAM DESCRIPTION:

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2013-14 - \$6,650,113
- 2012-13 - \$9,500,000
- 2011-12 - \$0

Item 31 - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	2,568,975	2,568,975	1,057,989	1,057,989	0	1,510,986	142.81%
Total	0	0	2,568,975	2,568,975	1,057,989	1,057,989	0	1,510,986	142.81%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,568,975 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind in the Building Maintenance category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$2,568,975 is requested to fund preventative maintenance projects 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 (s. 1008.31(2)(c), FS):

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

Provide facilities for approximately 600 visually impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe and unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, over 70 percent of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

PRIOR YEAR FUNDING:

- 2013-14 - \$1,222,123
- 2012-13 - \$1,651,713
- 2011-12 - \$5,151,271

Item - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	400,000	400,000	0	0	0	400,000	100.00%
Total	0	0	400,000	400,000	0	0	0	400,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$400,000 is requested for the Division of Blind Services for repair and maintenance of the Daytona facility, which is owned and operated by the State of Florida. The building is in need of replacement hydraulic door closers, an upgrade to the fire panel, installation of security cameras and fencing and gate installation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$400,000 is requested for the Division of Blind Services for repair and maintenance of the Daytona facility. The funds will be used for the following projects:

\$90,000 Total estimated cost - Maintenance and Repair on Doors and Entry Ways:

The hydraulic door closers need to be replaced. The doors in the Talking Book Library are deteriorating due to age. Renovation is also needed to correct the threshold elevation that is uneven and for the construction of concrete pads adjacent to the exits. The estimated cost for repair and maintenance is \$60,000, with an additional \$30,000 for contingencies such as signage.

\$80,000 Total estimated cost - Fire Panel:

The auxiliary fire panel in the library annex (recording studio) needs to be upgraded to add appropriate strobe/horn alarms and provide for communications directly to the local fire department.

\$200,000 Total estimated cost - Security Cameras and Lights:

Security cameras are needed for the following buildings: Library, Technical Training Lab, District Office, Central Energy Plan and Administration. The data storage array and retrieval system requires upgrading. The division is also requesting to install L.E.D. wall pack lighting at the south and east walkways of the buildings. The access card readers need to be installed at the administration building, Library Annex, CVI building and gates. These readers need to be linked to a central controller.

\$30,000 Total estimated cost - Fencing & Gates Installation:

To install fencing for the new air condensers located at the Talking Book Library.

GOALS

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

- 1. Highest 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 skills, independent skills and career development.

PRIOR YEAR FUNDING:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$0

Item 32 - Fixed Capital Outlay - Public Broadcasting Projects

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	3,148,000	3,148,000	2,245,750	2,245,750	0	902,250	40.17%
Total	0	0	3,148,000	3,148,000	2,245,750	2,245,750	0	902,250	40.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$3,148,000 is requested for public broadcasting stations to correct health and safety issues. The following projects are included in the request:

- \$1,430,000 – WUSF-TV, Tampa – Transmission Tower Replacement
- \$1,300,000 – WEDU-TV, Tampa - Replacement of HVAC System
- \$ 203,000 – WMFE-FM, Orlando – Replace Radio Antenna and Transmission Line
- \$ 165,000 – WEDU-TV, Tampa – Replacement of Exterior Garage Doors
- \$ 45,000 – WSRE-TV, Pensacola – Replacement of Emergency Generator
- \$ 5,000 – WMFE-FM, Orlando – Rewire and Replace Emergency Exterior Studio Lighting

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

WUSF-TV, Tampa. WUSF's offices and main studios are located on the University of South Florida's Tampa campus and its stations are licensed to the university. Founded in 1963, WUSF operates WUSF 89.7 (NPR news/all night jazz), WSMR 89.1 and 103.9 (classical) and WUSF TV (PBS and other public media offerings).

\$1,430,000 - Transmission Tower Replacement:

The WUSF FM tower, located at 14205 Boyette Road, Riverview, Florida, was erected in 1966 and is now 48-years-old and showing visual structural damage. This project is to deconstruct the existing 1,023 foot tall tower and to construct a new radio broadcast tower at the same site. This project is a priority level 1 correction to health and safety issues.

WEDU-TV, Tampa. WEDU is a Public Broadcasting System member station in Tampa, Florida, and serves the surrounding communities.

\$1,300,000 - Phase 2 of Replacement of HVAC System:

This project is to replace the remaining HVAC system, which is 30-years-old and showing extreme signs of wear and tear, including rust and corrosion, and to renovate and/or upgrade four air handlers that protect sensitive electronic equipment. This project is phase two of the PECO project funded in 2010.

This is a priority level 1 correction to health and safety issues.

\$165,000 - Replacement of Exterior Garage Doors:

This project is to replace three garage doors that provide access to the television studios. These were originally installed in 1979 and are worn beyond the originally intended service life. This requested project replaces, renovates and upgrades the three manually operated garage doors with storm-proof, insulated motor driven doors that provide an energy-efficient and safe operating environment for employees and guests. This is a priority level 1 correction to health and safety issues.

WMFE-FM, Orlando. WMFE-FM is a public broadcasting service located in Orlando and serves the surrounding communities.

\$203,000 Replace Radio Antenna and Transmission Line:

This project is to replace the radio antenna and transmission line. WMFE-FM acts as a Federal Emergency Alert System LP-2 broadcasting station in Florida's Operational Area 7. The current antenna and transmission line is over 32-years-old. This project includes removal of the existing antenna, hangers and line, and installation of the new equipment. This project is a priority level 1 correction to health and safety issues.

\$5,000 - Replace Special Flooring Tiles in Control Rooms:

This project is to replace flooring tiles. The floor tiles in the equipment and broadcasting area were removed to allow cabling underneath the floor to come up through holes in the special floor tiles. There are no solid floor tiles to fit the areas where equipment was removed, leaving multiple holes. This is a priority level 1 correction to health and safety issues project.

WSRE-TV, Pensacola. WSRE is a public television station licensed to the District Board of Trustees of Pensacola State College, serving the northern Gulf Coast of Florida.

\$45,000 - Replacement of Emergency Generator:

This project is to replace the emergency generator serving the main operations facility of WSRE TV station. The emergency generator is required to provide continuous broadcast availability for emergency broadcast operations (required under the PBS WARN system), and is presently over 20-years-old, and failing. Due to the age of the generator, a new 350kW generator is required. This project is a priority level 1 correction to health and safety issues.

GOALS

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

- 1. Highest 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 1001.25, 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:

- 2013-14 - \$0
- 2012-13 - \$0
- 2011-12 - \$162,750

Item 32A - Fixed Capital Outlay - Vocational-Technical Facilities

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	3,000,000	3,000,000	0	0	0.00%
Total	0	0	0	0	3,000,000	3,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$3,000,000 of nonrecurring PECO funds for the Sarasota County Technical Institute - North Point Campus is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The restoration of \$3,000,000 of nonrecurring PECO provided for the Sarasota County Technical Institute - North Point Campus is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

PURPOSE:

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

Item 32B - Fixed Capital Outlay - Non-Public Higher Education Project

2015-16 BUDGET REQUEST									
Fund Source	2015-16				2014-15			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	2,000,000	2,000,000	0	0	0.00%
Total	0	0	0	0	2,000,000	2,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,000,000 of nonrecurring General Revenue for the Flagler College Hotel Ponce de Leon Building is not requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The restoration of \$2,000,000 of nonrecurring General Revenue for the Flagler College Hotel Ponce de Leon Building is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

PURPOSE:

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

- 2013-14 - \$9,000,000
- 2012-13 - \$8,970,000
- 2011-12 - \$0

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