

Department of Education Prepared by Bureau of Budget Management Comparison of 2018-19 Appropriation to 2019-20 DOE Agency Request				2018-19 Appropriation	2019-20 DOE Agency Request	2018-19 Appropriation over/(under) 2019-20 DOE Agency Request	% 2018-19 Appropriation over/(under) 2019-20 DOE Agency Request
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	VOCATIONAL REHABILITATION				
2	29	3	<i>FTE Positions</i>	884.00	884.00	0.00	
3	29	3	Salaries And Benefits	49,465,749	49,978,971	513,222	1.04%
4	30	5	Other Personal Services	1,481,007	1,487,410	6,403	0.43%
5	31	7	Expenses	11,808,402	11,708,402	(100,000)	-0.85%
6	32	9	Grants And Aids - Adults With Disabilities Funds	6,696,567	6,246,853	(449,714)	-6.72%
7	33	11	Operating Capital Outlay	580,986	7,480,986	6,900,000	1187.64%
8	34	15	Contracted Services	20,576,724	23,276,724	2,700,000	13.12%
9	35	19	Grants And Aids - Independent Living Services	6,182,793	6,182,793	0	0.00%
10	36	21	Purchased Client Services	125,181,727	137,514,203	12,332,476	9.85%
11	37	23	Risk Management Insurance	576,952	554,823	(22,129)	-3.84%
12	38	25	Tenant Broker Commissions	97,655	97,655	0	0.00%
13	39	27	Transfer To Department Of Management Services - Human Resources Services				
14	40	29	Purchased Per Statewide Contract	290,899	290,235	(664)	-0.23%
15	41	31	Other Data Processing Services	670,078	670,078	0	0.00%
16	42	33	Education Technology And Information Services	230,423	231,199	776	0.34%
17			Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
17			Total: VOCATIONAL REHABILITATION	224,118,252	245,998,622	21,880,370	9.76%
18		35	BLIND SERVICES				
19	43	37	<i>FTE Positions</i>	289.75	289.75	0.00	
20	43	37	Salaries And Benefits	14,704,080	14,862,225	158,145	1.08%
21	44	39	Other Personal Services	463,714	463,714	0	0.00%
22	45	41	Expenses	2,973,667	2,973,667	0	0.00%
23	46	43	Grants And Aids - Community Rehabilitation Facilities	5,369,554	5,369,554	0	0.00%
24	47	45	Operating Capital Outlay	289,492	289,492	0	0.00%
25	48	47	Food Products	200,000	200,000	0	0.00%
26	49	49	Acquisition Of Motor Vehicles	100,000	100,000	0	0.00%
27	50	51	Grants And Aids - Client Services	24,497,144	23,997,144	(500,000)	-2.04%
28	51	55	Contracted Services	781,140	781,140	0	0.00%
29	51A	57	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
30	52	59	Risk Management Insurance	276,491	301,479	24,988	9.04%
31	53	61	Library Services	189,735	189,735	0	0.00%
32	54	63	Vending Stands - Equipment And Supplies	6,772,345	6,772,345	0	0.00%
33	55	65	Tenant Broker Commissions	18,158	18,158	0	0.00%
34	56	67	Transfer To Department Of Management Services - Human Resources Services				
35	57	69	Purchased Per Statewide Contract	95,419	95,131	(288)	-0.30%
36	58	71	State Data Center - Agency For State Technology (AST)	311	324	13	4.18%
37	59	73	Other Data Processing Services	686,842	686,842	0	0.00%
38	60	75	Education Technology And Information Services	227,844	228,612	768	0.34%
39	60A	77	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
40			Facility Repairs/Maintenance/Construction	200,000	0	(200,000)	-100.00%
40			<i>Building Costs to Support Training for People Who are Blind and Visually Impaired in Pasco County</i>	200,000	0	(200,000)	-100.00%
41			Total: BLIND SERVICES	58,201,334	57,684,960	(516,374)	-0.89%
42		79	PRIVATE COLLEGES AND UNIVERSITIES				
43	61	81	Grants And Aids - Medical Training And Simulation Laboratory	4,000,000	3,500,000	(500,000)	-12.50%
44	62	83	Able Grants (ACCESS TO BETTER LEARNING AND EDUCATION)	6,338,500	6,818,000	479,500	7.56%
45	63	85	Grants And Aids - Historically Black Private Colleges	13,522,543	12,666,543	(856,000)	-6.33%
46	64	89	Grants And Aids - Academic Program Contracts	250,000	250,000	0	0.00%
47	65	91	Grants And Aids - Private Colleges And Universities	5,000,000	5,000,000	0	0.00%
48			<i>Embry-Riddle - Aerospace Academy</i>	3,000,000	3,000,000	0	0.00%
49			<i>Jacksonville University - EPIC</i>	2,000,000	2,000,000	0	0.00%
50	66	93	Florida Resident Access Grant	136,815,000	139,139,000	2,324,000	1.70%
51	66A	97	NOVA Southeastern Health Professionals Tuition Assistance	669,282	0	(669,282)	-100.00%
52	66C	99	Facility Repairs Maintenance And Construction	2,500,000	0	(2,500,000)	-100.00%
53			<i>Embry - Riddle Unmanned Autonomous Systems Facility</i>	1,500,000	0	(1,500,000)	-100.00%
54			<i>Embry - Riddle Applied Aviation and Engineering Research Hanger</i>	1,000,000	0	(1,000,000)	-100.00%
55			Total: PRIVATE COLLEGES AND UNIVERSITIES	169,095,325	167,373,543	(1,721,782)	-1.02%
56		101	STUDENT FINANCIAL AID PROGRAM - STATE				
57	4, 66D	103	Grants And Aids - Florida's Bright Futures Scholarship Program	519,695,373	529,421,123	9,725,750	1.87%
59	67	105	Grants And Aids - Benacquisto Scholarship Program	17,044,724	19,529,877	2,485,153	14.58%
60	68	107	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
61	69	109	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
62	70	111	Florida Able, Incorporated	2,166,000	2,166,000	0	0.00%
63	71	113	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
64	72	115	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
65	73	117	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
66	5, 74	119	Student Financial Aid	279,001,071	283,642,725	4,641,654	1.66%
67	75	123	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
68	76	125	Transfer To The Florida Education Fund	3,000,000	3,000,000	0	0.00%
69			Total: STUDENT FINANCIAL AID PROGRAM - STATE	841,120,298	857,972,855	16,852,557	2.00%

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70		127	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
71	77	129	Student Financial Aid	100,000	100,000	0	0.00%
72	78	131	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
73			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%
74		133	STATE GRANTS/K12-FEFP				
75	6, 92	135	Grants And Aids - Florida Educational Finance Program	8,682,278,487	8,833,113,008	150,834,521	1.74%
76	7, 93	141	Grants And Aids - Class Size Reduction	3,110,424,650	3,122,909,994	12,485,344	0.40%
77	8	143	Grants And Aids - District Lottery And School Recognition Program	134,582,877	134,582,877	0	0.00%
78			Total: STATE GRANTS/K12-FEFP	11,927,286,014	12,090,605,879	163,319,865	1.37%
79		145	STATE GRANTS/K12-NON FEFP				
80		147	The Coach Aaron Feis Guardian Program	67,500,000	67,500,000	0	0.00%
81		191	Reading Scholarship Accounts	10,000,000	10,000,000	0	0.00%
82	94	149	Grants And Aids - Instructional Materials	1,141,704	1,141,704	0	0.00%
83	95	151	Grants And Aids - Assistance To Low Performing Schools	4,000,000	4,000,000	0	0.00%
84	96	153	Grants And Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
85	97	155	Grants And Aids - Mentoring/Student Assistance Initiatives	9,147,988	8,897,988	(250,000)	-2.73%
86			<i>Best Buddies</i>	950,000	700,000	(250,000)	-26.32%
87			<i>Big Brothers, Big Sisters</i>	3,480,248	3,480,248	0	0.00%
88			<i>Florida Alliance of Boys and Girls Club</i>	3,652,768	3,652,768	0	0.00%
89			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
90			<i>YMCA State Alliance/YMCA Reads</i>	764,972	764,972	0	0.00%
91	98	159	Grants And Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%
92	99	161	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%
93	100	163	Grants And Aids - School District Matching Grants Program	4,000,000	4,000,000	0	0.00%
94	101	165	Grants And Aids - The Florida Best And Brightest Teacher and Principals Scholarship Program	233,950,000	233,950,000	0	0.00%
95	102	167	Educator Professional Liability Insurance	850,000	850,000	0	0.00%
96	103	169	Teacher And School Administrator Death Benefits	261,321	36,321	(225,000)	-86.10%
97		171	English Language Learners Summer Academies	0	10,000,000	10,000,000	100.00%
98	104	173	Risk Management Insurance	520,816	793,755	272,939	52.41%
99	105	175	Grants And Aids - Autism Program	9,400,000	9,400,000	0	0.00%
100	106	177	Grants And Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
101	107	179	Teacher Professional Development	15,919,426	24,011,315	8,091,889	50.83%
102			<i>Math and Science Initiative</i>	0	349,350	349,350	100.00%
103			<i>Administrator Professional Development</i>	7,000,000	7,500,000	500,000	7.14%
104			<i>Annual Teacher of the Year Summit</i>	50,000	50,000	0	0.00%
105			<i>Computer Science Certification and Teacher Bonuses</i>	0	7,442,539	7,442,539	100.00%
106			<i>Florida Association of District School Superintendents Training</i>	1,000,000	500,000	(500,000)	-50.00%
107			<i>High Impact Teacher Corps</i>	0	500,000	500,000	100.00%
108			<i>Principal of the Year</i>	29,426	29,426	0	0.00%
109			<i>School Related Personnel of the Year</i>	370,000	370,000	0	0.00%
110			<i>Teacher of the Year</i>	770,000	770,000	0	0.00%
111			<i>Youth Mental Health Awareness and Assistance Training</i>	6,700,000	6,500,000	(200,000)	-2.99%
112	108	185	Grants And Aids - Strategic Statewide Initiatives	4,973,000	4,140,000	(833,000)	-16.75%
113			<i>Advancement Via Individual Determination Performance (AVID)</i>	500,000	0	(500,000)	-100.00%
114			<i>Florida Safe Schools Assessment Tool (FSSAT)</i>	83,000	140,000	57,000	68.67%
115			<i>Principal Autonomy Program Initiative</i>	390,000	0	(390,000)	-100.00%
116			<i>Public Schools Security Risk Assessments</i>	1,000,000	1,000,000	0	0.00%
117			<i>Centralized Data Repository and Analytics Resources</i>	3,000,000	3,000,000	0	0.00%
118	109	187	Grants And Aids - Gardiner Scholarship Program	128,336,000	128,336,000	0	0.00%
119	109A	189	Standard Student Attire Incentive Program	3,000,000	0	(3,000,000)	-100.00%
120	110	193	Grants And Aides - Schools of Hope	140,000,000	140,000,000	0	0.00%
121	111	195	Grants And Aids - School And Instructional Enhancements	24,405,716	12,960,262	(11,445,454)	-46.90%
151			<i>SEED School of Miami</i>	8,173,678	9,936,720	1,763,042	21.57%
157	112	203	Grants And Aids - Exceptional Education	6,584,820	6,140,372	(444,448)	-6.75%
158	113	207	Florida School For The Deaf And The Blind	52,028,540	52,465,223	436,683	0.84%
159	114	209	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	250,537	250,021	(516)	-0.21%

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160	115A	211	FCO Public Schools Special Projects	3,800,000	0	(3,800,000)	-100.00%
161			<i>Brevard Public Schools Advanced Manufacturing</i>	1,500,000	0	(1,500,000)	-100.00%
162			<i>Everglades City School Storm Surge Mitigation and Irma Repairs</i>	2,000,000	0	(2,000,000)	-100.00%
163			<i>Youth Agricultural Development Center</i>	300,000	0	(300,000)	-100.00%
164	116	213	Facility Repairs/Maintenance/Construction	3,000,000	2,000,000	(1,000,000)	-33.33%
165			<i>Security Funding for Jewish Day Schools</i>	2,000,000	2,000,000	0	0.00%
166			<i>Boys and Girls Club - Manatee</i>	1,000,000	0	(1,000,000)	-100.00%
167			Total: STATE GRANTS/K12-NON FEFP	734,644,868	732,447,961	(2,196,907)	-0.30%
168		215	FEDERAL GRANTS K-12 PROGRAM				
169	117	217	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%
170	118	219	Grants And Aids - Federal Grants And Aids	1,805,219,631	1,872,375,694	67,156,063	3.72%
171	119	225	Domestic Security	5,409,971	5,409,971	0	0.00%
172			Total: FEDERAL GRANTS K-12 PROGRAM	1,814,629,022	1,881,785,085	67,156,063	3.70%
173		227	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES				
174	120	229	Capitol Technical Center	224,624	224,624	0	0.00%
175	121	231	Grants And Aids - Public Broadcasting	9,866,053	9,714,053	(152,000)	-1.54%
176			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	10,090,677	9,938,677	(152,000)	-1.51%
177		235	CAREER AND ADULT EDUCATION (WORKFORCE)				
178	121A	237	Performance Based Incentives	4,500,000	6,500,000	2,000,000	44.44%
179	122	239	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	41,552,472	50,105,810	8,553,338	20.58%
180	12, 123	241	Workforce Development	366,340,160	376,489,238	10,149,078	2.77%
181	124	245	Grants And Aids - Vocational Formula Funds	67,144,852	71,553,029	4,408,177	6.57%
182	125	247	Grants And Aids - School And Instructional Enhancements	2,350,000	300,000	(2,050,000)	-87.23%
183			<i>AmSkills Apprenticeship Phase 3 Expansion</i>	50,000	0	(50,000)	-100.00%
184			<i>Bay District Schools Shipbuilding Trade Craft Facility and Training Program - Operations (See row 190 for FCO portion)</i>	250,000	0	(250,000)	-100.00%
185			<i>Lotus House Women's Shelter</i>	300,000	0	(300,000)	-100.00%
186			<i>Lake Technical College - Center for Advanced Manufacturing</i>	750,000	0	(750,000)	-100.00%
187			<i>Putnam County School District Advanced Manufacturing</i>	250,000	0	(250,000)	-100.00%
188			<i>Smart Horizons Career Online High School</i>	750,000	0	(750,000)	-100.00%
189	125A	249	Grants and Aids - Fixed Capital Outlay Public Schools Special Projects	1,250,000	0	(1,250,000)	-100.00%
190			<i>Bay District Schools Shipbuilding Trade Craft Facility and Training Program - FCO (See row 184 for operations portion)</i>	250,000	0	(250,000)	-100.00%
191			<i>Haney Technical Center Automotive Service Technology-Renovation</i>	500,000	0	(500,000)	0.00%
192			<i>Haney Technical Center Industrial Pipefitting Program Startup</i>	500,000	0	(500,000)	0.00%
193			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	483,137,484	504,948,077	21,810,593	4.51%
194		251	FLORIDA COLLEGES				
195	125B	253	Performance Based Incentives	10,000,000	14,000,000	4,000,000	40.00%
196		255	Florida College System Dual Enrollment - Instructional Materials	550,000	550,000	0	0.00%
197	14, 126	257	Grants And Aids - Florida College System Program Fund	1,217,007,821	1,262,980,083	45,972,262	3.78%
198		261	Open Educational Resources	0	150,000	150,000	100.00%
199		263	Safe and Secure Campuses/Mental Health Counseling Services	0	10,000,000	10,000,000	100.00%
200	127	265	Commission On Community Service	983,182	983,182	0	0.00%
201			Total: FLORIDA COLLEGES	1,228,541,003	1,288,663,265	60,122,262	4.89%
202		267	STATE BOARD OF EDUCATION				
203	128	269	FTE Positions	950.00	959.00	9	
204	128	269	Salaries And Benefits	67,448,417	68,883,010	1,434,593	2.13%
205	129	273	Other Personal Services	1,584,451	1,586,569	2,118	0.13%
206	130	275	Expenses	12,621,712	12,799,675	177,963	1.41%
207	131	279	Operating Capital Outlay	801,240	801,240	0	0.00%
208	133	281	Assessment And Evaluation	119,202,019	132,002,019	12,800,000	10.74%
209	134	285	Transfer To Division Of Administrative Hearings	246,707	246,707	0	0.00%
210	135	287	Contracted Services	29,792,013	33,837,959	4,045,946	13.58%
211	136	293	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%
212	137	295	Risk Management Insurance	348,204	384,408	36,204	10.40%
213	138	299	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	339,351	328,922	(10,429)	-3.07%
214	139	303	State Data Center - Agency For State Technology (AST)	211,799	220,273	8,474	4.00%
215	140	305	Education Technology And Information Services	15,102,349	17,615,832	2,513,483	16.64%
216	141	311	Northwest Regional Data Center (NWRDC)	7,070,957	7,070,957	0	0.00%
217			Total: STATE BOARD OF EDUCATION	254,969,219	275,977,571	21,008,352	8.24%
218			Total Department of Education - Operating	17,745,938,496	18,113,501,495	367,562,999	2.07%

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219		315	FIXED CAPITAL OUTLAY				
220	20	323	State University System Capital Improvement Fee Projects	40,000,000	44,000,000	4,000,000	10.00%
221	21	325	Maintenance, Repair, Renovation, And Remodeling	277,917,512	293,189,634	15,272,122	5.50%
222			Public Schools	50,000,000	50,000,000	0	0.00%
223			Charter Schools	145,286,200	155,478,465	10,192,265	7.02%
224			Florida College System	35,448,853	35,726,590	277,737	0.78%
225			State University System	47,182,459	51,984,579	4,802,120	10.18%
226	22	329	Survey Recommended Needs - Public Schools	6,194,326	6,593,682	399,356	6.45%
227			University Development Research Schools	6,194,326	6,593,682	399,356	6.45%
228	23	331	Florida College System Projects	43,086,872	39,825,242	(3,261,630)	-7.57%
229	24	333	State University System Projects	112,600,800	64,929,490	(47,671,310)	-42.34%
230	25	335	Special Facility Construction Account	33,392,727	32,326,046	(1,066,681)	-3.19%
231			Taylor (2018-19 - 3rd and final year)	6,272,025	0	(6,272,025)	-100.00%
232			Liberty (2018-19 - 2nd of 3 years)	6,060,895	6,060,895	0	0.00%
233			Jackson (2018-19 - 2nd of 3 years)	19,059,807	19,059,807	0	0.00%
234			Gilchrist (2018-19 - 1st of 3 years)	2,000,000	7,205,344	5,205,344	260.27%
235	26	339	Debt Service	899,920,554	886,054,085	(13,866,469)	-1.54%
236	1	341	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	101,307,519	82,328,303	(18,979,216)	-18.73%
237	27	343	Grants And Aids - School District And Community College	98,000,000	106,224,644	8,224,644	8.39%
238	2	345	Debt Service - Class Size Reduction Lottery Capital Outlay Program	133,524,413	133,387,970	(136,443)	-0.10%
239	3	347	Educational Facilities	6,649,922	6,651,295	1,373	0.02%
240	28	349	Florida School For The Deaf And Blind - Capital Projects	3,352,335	2,807,490	(544,845)	-16.25%
241		351	Division of Blind Services - Capital Projects	0	380,000	380,000	100.00%
242	28A	353	Public Broadcasting Projects	2,444,145	2,958,116	513,971	21.03%
243		359	Public School Projects	3,200,000	0	(3,200,000)	-100.00%
244	28B		Edward W. Bok Academy Hurricane Relief Initiative	1,200,000	0	(1,200,000)	-100.00%
245			Florida State University Schools-Hurricane Special Needs	2,000,000	0	(2,000,000)	-100.00%
246		321	Marjory Stoneman Douglas HS Memorial	1,000,000	0	(1,000,000)	-100.00%
247		363	Replacement of Bldg 12, Marjory Stoneman Douglas HS	25,262,714	0	(25,262,714)	-100.00%
248		361	Physical Security at School Buildings	98,962,286	150,000,000	51,037,714	51.57%
249			Total: FIXED CAPITAL OUTLAY	1,886,816,125	1,851,655,997	(35,160,128)	-1.86%
250			Grand Total: Department of Education	19,632,754,621	19,965,157,492	332,402,871	1.69%
251			FTE Positions	2,123.75	2,132.75	9.00	0.42%

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Vocational Rehabilitation

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Item 29 - Vocational Rehabilitation - Salaries and Benefits

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	10,325,115	0	0	10,325,115	10,325,115	0	10,325,115	0	0.00%
Admin TF	222,197	0	0	222,197	222,197	0	222,197	0	0.00%
Fed Rehab TF	39,431,659	0	0	39,431,659	39,431,659	0	39,431,659	0	0.00%
Total	49,978,971	0	0	49,978,971	49,978,971	0	49,978,971	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$49,978,971 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 98 offices for general vocational rehabilitation services and the division's central office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation is comprised of 884 full-time equivalent (FTE) employees, of whom an estimated 86 percent provide direct services to customers with disabilities. The Basic Support Program is administered through 98 offices statewide.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$49,141,035
- 2016-17 - \$47,680,434
- 2015-16 - \$49,194,197

Item 30 - Vocational Rehabilitation - Other Personal Services

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	1,487,410	0	0	1,487,410	1,487,410	0	1,487,410	0	0.00%
Total	1,487,410	0	0	1,487,410	1,487,410	0	1,487,410	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,487,410 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$1,481,007
- 2016-17 - \$1,475,362
- 2015-16 - \$1,467,459

Item 31 - Vocational Rehabilitation - Expenses

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	11,701,716	0	0	11,701,716	11,801,716	100,000	11,701,716	(100,000)	(0.85%)
Total	11,708,402	0	0	11,708,402	11,808,402	100,000	11,708,402	(100,000)	(0.85%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,708,402 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) facilities and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) facilities and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2017-18 - \$10,408,402
- 2016-17 - \$10,408,402
- 2015-16 - \$10,408,402

Item 32 - Vocational Rehabilitation - Adults with Disabilities Funds

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	5,146,853	1,100,000	0	6,246,853	6,696,567	1,549,714	5,146,853	(449,714)	(6.72%)
Total	5,146,853	1,100,000	0	6,246,853	6,696,567	1,549,714	5,146,853	(449,714)	(6.72%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,146,853 is requested to continue funding grants to 15 Adults with Disabilities Programs for approximately 4,588 adults with disabilities.

RESTORATION OF NONRECURRING

\$750,000 of nonrecurring funds is requested to be restored for the Inclusive Transition and Employment Management Program (ITEM).

\$350,000 of nonrecurring funds is requested to be restored for the WOW Center.

Not requested for restoration is \$449,714 in nonrecurring funds for the following programs:

- \$250,000 - Jacksonville School for Autism Step Program.
- \$199,714 - Brevard Adults with Disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$750,000 of nonrecurring General Revenue for the Inclusive Transition and Employment Management Program (ITEM) is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

The restoration of \$350,000 in nonrecurring General Revenue for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$6,924,676
- 2016-17 - \$5,260,646
- 2015-16 - \$750,000

Item 33 - Vocational Rehabilitation - Operating Capital Outlay

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	480,986	0	7,000,000	7,480,986	580,986	100,000	480,986	6,900,000	1187.64%
Total	480,986	0	7,000,000	7,480,986	580,986	100,000	480,986	6,900,000	1187.64%

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

Not requested for restoration is \$100,000 of nonrecurring funds to upgrade/replace the division's Case Management System, build infrastructure needed to support the system, and modernize and increase the division's communication, training and customer support capabilities.

ENHANCEMENT

\$7,000,000 is requested in the Federal Rehabilitation Trust Fund to replace the division's Case Management System; build infrastructure needed to support the system; and modernize and increase its communication, training and customer support capabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund to upgrade/replace the division's Case Management System; build infrastructure needed to support the system; and modernize and increase the division's communication, training and customer support capabilities.

ENHANCEMENT

An increase of \$7,000,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund is requested to replace the division's Case Management System; build infrastructure needed to support the system; and modernize and increase its communication, training and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While software has been updated, the design is fundamentally the same. Since that time, the division's work, customers and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were based on system limitations, rather than process or policy needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Education). WIOA also shifts the focus of Vocational Rehabilitation (VR) services to people under

22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enables staff to communicate with customers using more modern methods (text/email), and creates more accountability to bring casework into compliance with federal requirements.

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

Funds are being requested in the following categories, for a total request of \$9,000,000:

- OCO - \$7,000,000 - Purchase Software
- Contracted Services - \$2,000,000 - Software migration, integration of existing VR business systems, document management, technical and business requirements for new system

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation has historically implemented an information technology replacement plan at a rate of one-third of the equipment per year. Information technology equipment consists of computers, servers, printers and copiers that 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:

- 2017-18 - \$480,986
- 2016-17 - \$480,986
- 2015-16 - \$480,986

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Item 34 - Vocational Rehabilitation - Contracted Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,167,838	0	0	1,167,838	1,167,838	0	1,167,838	0	0.00%
Fed Rehab TF	18,608,886	0	2,000,000	20,608,886	19,408,886	800,000	18,608,886	1,200,000	6.18%
Grants & Donations TF	0	0	1,500,000	1,500,000	0	0	0	1,500,000	100.00%
Total	19,776,724	0	3,500,000	23,276,724	20,576,724	800,000	19,776,724	2,700,000	13.12%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,776,724 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security and other services acquired from individuals and firms that are independent contractors.

RESTORATION OF NONRECURRING

Not requested for restoration is \$800,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

WORKLOAD

\$1,500,000 is requested in the Grants and Donations Trust Fund to align trust fund appropriations with revenue estimates as a result of Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4.

ENHANCEMENT

\$2,000,000 is requested in the Federal Rehabilitation Trust Fund to replace the division's Case Management System; build infrastructure needed to support the system; and modernize and increase its communication, training and customer support capabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$800,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund to improve Department of Management Services (DMS) facilities and other leased facilities and upgrade these sites for safety, security and ADA accessibility.

WORKLOAD

An increase of \$1,500,000 of recurring funds in the Grants and Donations Trust Fund is requested to align trust fund appropriations with revenue estimates as a result of Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4.

The Department of Education, Division of Vocational Rehabilitation (division) was provided new recurring revenue sources beginning fiscal year 2017-18. Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4, redirects revenue from the Florida Endowment Foundation (Able Trust) to the division's Grants and Donations Trust Fund for the purpose of improving employment and training opportunities for persons who have disabilities. Unfortunately, the division did not receive budget authority during the 2017 legislative session to provide these services. During the 2018 legislative session, back-of-the-bill language was included, thus appropriating the requested budget authority for FY 2017-18. The Legislative Budget Commission (LBC) approved a budget amendment to provide budget authority for FY 2018-19. However, without recurring budget authority beginning FY 2019-20, the division will be unable to spend collected revenue on services mandated by Senate Bill 890 after June 30, 2019.

ENHANCEMENT

An increase of \$2,000,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund is requested to replace the division's Case Management System; build infrastructure needed to support the system; and modernize and increase its communication, training and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While software has been updated, the design is fundamentally the same. Since that time, the division's work, customers and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were based on system limitations, rather than process or policy needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Education). WIOA also shifts the focus of Vocational Rehabilitation (VR) services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enables staff to communicate with customers using more modern methods (text/email), and creates more accountability to bring casework into compliance with federal requirements.

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

Funds are being requested in the following categories, for a total request of \$9,000,000:

- OCO - \$7,000,000 - Purchase Software
- Contracted Services - \$2,000,000 - Software migration, integration of existing VR business systems, document management, technical and business requirements for new system

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2017-18 - \$18,426,724
- 2016-17 - \$17,876,901
- 2015-16 - \$17,876,901

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Item 35 - Vocational Rehabilitation - Independent Living Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	0.00%
Fed Rehab TF	4,950,789	0	0	4,950,789	4,950,789	0	4,950,789	0	0.00%
Total	6,182,793	0	0	6,182,793	6,182,793	0	6,182,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,182,793 is requested to continue funding services provided to 17,445 people statewide by the 16 independent living centers for individuals with significant disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

STATUTORY REFERENCES:

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

PURPOSE:

Promote independent living, including consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy; maximize the leadership, empowerment, independence and productivity of individuals with significant disabilities; and promote and maximize the integration and full inclusion of individuals with significant disabilities into 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 expenditures in this category require 10 percent state funding match to 90 percent federal funding. Per proviso, up to \$3,472,193 shall be funded from Social Security reimbursements (program income), if available.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$6,046,793
- 2016-17 - \$6,046,793
- 2015-16 - \$6,046,793

Item 36 - Vocational Rehabilitation - Purchased Client Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	31,226,986	0	0	31,226,986	31,226,986	0	31,226,986	0	0.00%
Fed Rehab TF	93,954,741	0	12,332,476	106,287,217	93,954,741	0	93,954,741	12,332,476	13.13%
Total	125,181,727	0	12,332,476	137,514,203	125,181,727	0	125,181,727	12,332,476	9.85%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$125,181,727 is requested to continue funding services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

WORKLOAD

\$12,332,476 is requested in the Federal Rehabilitation Trust Fund to meet the federal requirement of the 15 percent Pre-Employment Transition Services spending while maintaining the current level of services to the youth and adults with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$12,332,476 in recurring funds in the Federal Rehabilitation Trust Fund is requested to meet the federal requirement of the 15 percent Pre-Employment Transition Services (Pre-ETS) spending while maintaining the current level of services to the youth and adults with disabilities.

The Federal Workforce Innovation and Opportunity Act (WIOA) includes a requirement for Vocational Rehabilitation agencies for students with disabilities. WIOA requires 15 percent of the state's federal allotment to be expended for specific Pre-ETS for students with disabilities ages 14-21. These funds are part of the federal Title I dollars that were traditionally available to provide vocational rehabilitation services for any eligible individual with a disability to obtain and/or maintain employment. This impact means that states have fewer federal Title I dollars to spend on youth with disabilities, adults with disabilities and students age 14-21 who need additional services outside the Pre-ETS to succeed in post-secondary training or employment. The Division of Vocational Rehabilitation (division) has sufficient federal dollars available to meet requirements of the 15 percent Pre-ETS set-aside and continue serving the current level of youth and adults with disabilities who need more individualized and intensive services. The problem is the division lacks sufficient budget authority to execute these services without invoking a category 2 and 3 waitlist. The division is on target to expend the full 15 percent Pre-ETS required by WIOA; however, with the current level of budget authority, an estimated 12,467 individuals with disabilities will be placed on a waitlist by June 2019.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The career goals and required goods and services are outlined in an Individual Plan for Employment (IPE) 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:

- 2017-18 - \$125,317,727
- 2016-17 - \$125,317,727
- 2015-16 - \$128,720,985

Item 37 - Vocational Rehabilitation - Risk Management Insurance

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	554,823	0	0	554,823	554,823	0	554,823	0	0.00%
Total	554,823	0	0	554,823	554,823	0	554,823	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$554,823 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$576,952
- 2016-17 - \$428,631
- 2015-16 - \$401,073

Item 38 - Vocational Rehabilitation - Tenant Broker Commissions

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	0.00%
Total	97,655	0	0	97,655	97,655	0	97,655	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$97,655
- 2016-17 - \$97,655
- 2015-16 - \$97,655

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

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	61,805	0	0	61,805	61,805	0	61,805	0	0.00%
Admin TF	950	0	0	950	950	0	950	0	0.00%
Fed Rehab TF	227,480	0	0	227,480	227,480	0	227,480	0	0.00%
Total	290,235	0	0	290,235	290,235	0	290,235	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$290,235 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$290,899
- 2016-17 - \$295,540
- 2015-16 - \$321,447

Item 40 - Vocational Rehabilitation - Other Data Processing Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	0.00%
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	0.00%
Total	670,078	0	0	670,078	670,078	0	670,078	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$670,078
- 2016-17 - \$670,078
- 2015-16 - \$670,078

Item 41 - Vocational Rehabilitation - Education Technology and Information Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	231,199	0	0	231,199	231,199	0	231,199	0	0.00%
Total	231,199	0	0	231,199	231,199	0	231,199	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$231,199 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services

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

Infrastructure and Support Services, Direct and Indirect Support

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

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

Enterprise Strategic Project Delivery & Management

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

Applications Development & Support

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$230,039
- 2016-17 - \$228,131
- 2015-16 - \$227,308

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	278,290	0	0	278,290	278,290	0	278,290	0	0.00%
Total	278,290	0	0	278,290	278,290	0	278,290	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

NWRDC is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2017-18 - \$278,290
- 2016-17 - \$265,959
- 2015-16 - \$217,163

Blind Services

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Item 43 - Blind Services - Salaries and Benefits

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	4,504,155	0	0	4,504,155	4,504,155	0	4,504,155	0	0.00%
Admin TF	358,482	0	0	358,482	358,482	0	358,482	0	0.00%
Fed Rehab TF	9,999,588	0	0	9,999,588	9,999,588	0	9,999,588	0	0.00%
Total	14,862,225	0	0	14,862,225	14,862,225	0	14,862,225	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,862,225 is requested to continue funding for 289.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Proposed funding for fiscal year 2019-20 provides for the salaries and benefits of 289.75 FTE employees who provide executive guidance, administrative services and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$14,592,834
- 2016-17 - \$14,106,654
- 2015-16 - \$14,386,048

Item 44 - Blind Services - Other Personal Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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 for the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services employees who require accommodations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$463,714
- 2016-17 - \$463,714
- 2015-16 - \$463,714

Item 45 - Blind Services - Expenses

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	415,191	0	0	415,191	415,191	0	415,191	0	0.00%
Admin TF	40,774	0	0	40,774	40,774	0	40,774	0	0.00%
Fed Rehab TF	2,473,307	0	0	2,473,307	2,473,307	0	2,473,307	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
Total	2,973,667	0	0	2,973,667	2,973,667	0	2,973,667	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,973,667 is requested to continue funding of administrative expenses to support the operations of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Expenses is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2017-18 - \$2,973,667
- 2016-17 - \$2,973,667
- 2015-16 - \$2,973,667

Item 46 - Blind Services - Community Rehabilitation Facilities

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	0.00%
Fed Rehab TF	4,522,207	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 established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to a projected 11,774 individuals with blindness or visual impairments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$5,369,554
- 2016-17 - \$5,369,554
- 2015-16 - \$5,369,554

Item 47 - Blind Services - Operating Capital Outlay

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	54,294	0	0	54,294	54,294	0	54,294	0	0.00%
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	289,492	0	0	289,492	289,492	0	289,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,492 is requested to continue funding the purchase of furniture, equipment, 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; Mitchell Clark (850) 245-0527

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently

and achieve their goals, including gainful employment of adults who have a vocational goal.

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$386,742
- 2016-17 - \$289,492
- 2015-16 - \$289,492

Item 48 - Blind Services - Food Products

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$200,000 is requested to continue funding to purchase food products for the independent living training in food preparation program and to provide meals for students attending the residential rehabilitation center in Daytona.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 10,475 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.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$200,000
- 2016-17 - \$200,000
- 2015-16 - \$200,000

Item 49 - Blind Services - Acquisition of Motor Vehicles

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

transportation is critical to clients receiving training and education provided by the division.

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$100,000
- 2016-17 - \$100,000
- 2015-16 - \$100,000

Item 50 - Blind Services - Client Services

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,762,902	0	500,000	10,262,902	10,762,902	1,000,000	9,762,902	(500,000)	(4.65%)
Fed Rehab TF	13,481,496	0	0	13,481,496	13,481,496	0	13,481,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	23,497,144	0	500,000	23,997,144	24,497,144	1,000,000	23,497,144	(500,000)	(2.04%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the Florida Association of Agencies Serving the Blind (FAASB).

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the Blind Babies Successful Transition from Preschool to School.

WORKLOAD

\$500,000 is requested in General Revenue to purchase accessibility software.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the Florida Association of Agencies Serving the Blind (FAASB).

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the Blind Babies Successful Transition from Preschool to School.

WORKLOAD

An increase of \$500,000 of recurring General Revenue is requested to purchase accessibility software. Blind and low-vision Floridians utilize accessibility software such as screen readers and low-vision zoom aids in K12 schools, colleges, Career and Adult Education and in the workforce. Accessibility software for blind and low-vision Floridians is currently purchased separately by each district, college or workplace and distributed as needed.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$23,997,144
- 2016-17 - \$23,922,144
- 2015-16 - \$24,297,144

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Item 51 - Blind Services - Contracted Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	725,000	0	0	725,000	725,000	0	725,000	0	0.00%
Total	781,140	0	0	781,140	781,140	0	781,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$781,140
- 2016-17 - \$781,140
- 2015-16 - \$481,140

Item 51A - Blind Services - Independent Living Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	35,000	0	0	35,000	35,000	0	35,000	0	0.00%
Total	35,000	0	0	35,000	35,000	0	35,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$35,000 is requested to continue funding the Florida Independent Living Council (FILC), a nonprofit organization created to assist in developing a state plan for independent living.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 413.395, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$35,000
- 2016-17 - \$35,000
- 2015-16 - \$35,000

Item 52 - Blind Services - Risk Management Insurance

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	72,552	0	0	72,552	72,552	0	72,552	0	0.00%
Fed Rehab TF	228,927	0	0	228,927	228,927	0	228,927	0	0.00%
Total	301,479	0	0	301,479	301,479	0	301,479	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$301,479 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$276,491
- 2016-17 - \$232,071
- 2015-16 - \$204,394

Item 53 - Blind Services - Library Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	189,735	0	0	189,735	189,735	0	189,735	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$189,735 is requested to continue funding Library Services that serve an estimated 33,392 customers through the circulation of more than one million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$189,735
- 2016-17 - \$189,735
- 2015-16 - \$189,735

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	6,177,345	0	0	6,177,345	6,177,345	0	6,177,345	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	6,772,345	0	0	6,772,345	6,772,345	0	6,772,345	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 144 operating vending facilities around the state of Florida, which include 10 cafeterias, 15 snack bars, five micro-markets (two part of non-highway vending facilities, four military troop feeding facilities, two highway vending facilities, 54 interstate highway vending facilities and 54 non-highway vending facilities). In federal FY 2017, gross sales in these facilities totaled \$22,520,501. The facilities also generated state and local sales tax, as required by law, and providing 345 jobs for Florida citizens in the food and vending machine service industry.

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

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

Vending Stands is an eligible match category; however, of the \$6,772,345, \$5,272,345 is not eligible for match. The division has contractual agreements with federal vendors to pass through the funds in order to make payments to the contracted blind vendor.

PRIOR YEAR FUNDING:

- 2017-18 - \$5,270,000
- 2016-17 - \$5,270,000
- 2015-16 - \$3,670,000

Item 55 - Blind Services - Tenant Broker Commissions

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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; Mitchell Clark (850) 245-0527

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 255.25, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The division is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then

compensated for services provided. The commission fee is stated in the contract at an amount of up to 4 percent of the lease amount for new leases and up to 2 percent of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50 percent upon execution of the lease documents by the landlord and the agency; and (ii) 50 percent upon occupancy by the agency of the leased premises.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$18,158
- 2016-17 - \$18,158
- 2015-16 - \$18,158

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	3,566	0	0	3,566	3,566	0	3,566	0	0.00%
Admin TF	2,771	0	0	2,771	2,771	0	2,771	0	0.00%
Fed Rehab TF	88,794	0	0	88,794	88,794	0	88,794	0	0.00%
Total	95,131	0	0	95,131	95,131	0	95,131	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$95,131 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$95,419
- 2016-17 - \$97,262
- 2015-16 - \$103,558

Item 57 - Blind Services - Data Processing Assessment - Agency for State Technology

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	324	0	0	324	324	0	324	0	0.00%
Total	324	0	0	324	324	0	324	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$324 is requested to continue funding technology services provided by the Agency for State Technology (AST) to meet some of the division's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

Provide funds for data center services provided by the Agency for State Technology.

PROGRAM DESCRIPTION:

State Data Center - Agency for State Technology (AST) provides the department's limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services to the division. This category

(210003) was new in FY 2017-18; however, prior to that, funds for these services were appropriated in State Data Center - Agency for State Technology (category 210001).

Agency for State Technology is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2017-18 - \$311
- 2016-17 - \$0
- 2015-16 - \$0

Item 58 - Blind Services - Other Data Processing Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	686,842	0	0	686,842	686,842	0	686,842	0	0.00%
Total	686,842	0	0	686,842	686,842	0	686,842	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$686,842 is requested to continue funding the Automated Web-Based Activity and Reporting Environment (AWARE), a statewide client management system provided by non-state entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The Automated Web-Based Activity and Reporting Environment (AWARE) system is the division's statewide client case management system. The AWARE system provides reliable, accurate case management information that is required to meet state and federal reporting requirements. Additionally, the system supports case management of

individual clients by providing counselors with pertinent information, including application and eligibility status, activities due, plan development and documentation of progress toward the client's goal. This category provides funds for technology services provided by non-state entities.

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$686,842
- 2016-17 - \$686,842
- 2015-16 - \$686,842

Item 59 - Blind Services - Education Technology and Information Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	228,612	0	0	228,612	228,612	0	228,612	0	0.00%
Total	228,612	0	0	228,612	228,612	0	228,612	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$228,612 is requested to continue funding technology services provided by the department employees to meet some of the Division of Blind Services critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications Development Support:

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

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$227,464
- 2016-17 - \$225,577
- 2015-16 - \$224,762

Item 60 - Blind Services - Northwest Regional Data Center (NWRDC)

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	320,398	0	0	320,398	320,398	0	320,398	0	0.00%
Total	320,398	0	0	320,398	320,398	0	320,398	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to

charge the department/customer for the services provided in accordance with section 215.422, Florida Statutes.

MAINFRAME ENVIRONMENT

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

The NWRDC mainframe environment provides the following services:

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

SERVER ENVIRONMENT

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$320,398
- 2016-17 - \$315,000
- 2015-16 - \$390,755

Item 60A - Blind Services - G/A - Facility Repairs Maintenance & Construction

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	200,000	200,000	0	(200,000)	(100.00%)
Total	0	0	0	0	200,000	200,000	0	(200,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$200,000 in nonrecurring General Revenue provided for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$200,000 of nonrecurring General Revenue for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County.

PROGRAM DESCRIPTION:

Provide capital improvements for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County.

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$0
- 2015-16 - \$0

Private Colleges and Universities

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Item 61 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,500,000	0	0	3,500,000	4,000,000	500,000	3,500,000	(500,000)	(12.50%)
Total	3,500,000	0	0	3,500,000	4,000,000	500,000	3,500,000	(500,000)	(12.50%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 in nonrecurring General Revenue for program enhancements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 in nonrecurring General Revenue for program enhancements.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

The broad goals of the project are to:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$3,500,000
- 2016-17 - \$3,750,000
- 2015-16 - \$3,500,000

Item 62 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	4,527,500	1,811,000	479,500	6,818,000	6,338,500	1,811,000	4,527,500	479,500	7.56%
Total	4,527,500	1,811,000	479,500	6,818,000	6,338,500	1,811,000	4,527,500	479,500	7.56%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,527,500 is requested to fund approximately 1,811 students at an average award amount of approximately \$3,500.

RESTORATION OF NONRECURRING

Request for restoration is \$1,811,000 in nonrecurring General Revenue to continue funding students at an average award of \$3,500.

WORKLOAD

\$479,500 is requested for an additional 137 FTE based on the August 1, 2018, Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Request for restoration is \$1,811,000 in recurring General Revenue.

WORKLOAD

An increase of \$479,500 is requested for an additional 137 FTE based on the August 1, 2018, Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

ABLE Grants (ACT1903)

STATUTORY REFERENCES:

Section 1009.891, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Al Miami International University of Art & Design - Moving from ABLE to Effective Access to Student Education (EASE) 2018-19
- Carlos Albizu University
- Columbia College
- Florida National University
- Herzing College
- Johnson & Wales University
- National Louis University
- Polytechnic University of Puerto Rico
- South University - Moving from ABLE to Effective Access to Student Education (EASE) 2018-19
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

PRIOR YEAR FUNDING:

- 2017-18 - \$6,832,500
- 2016-17 - \$5,056,500
- 2015-16 - \$5,089,125

Item 63 - Private Colleges & Universities - Historically Black Private Colleges

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	12,416,543	250,000	0	12,666,543	13,522,543	1,106,000	12,416,543	(856,000)	(6.33%)
Total	12,416,543	250,000	0	12,666,543	13,522,543	1,106,000	12,416,543	(856,000)	(6.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

- \$3,960,111 - Bethune-Cookman University
- \$2,929,526 - Edward Waters College
- \$3,532,048 - Florida Memorial University
- \$ 719,858 - Library Resources
- \$ 75,000 - Bethune-Cookman University - Small, Women, and Minority-Owned Business
- \$1,000,000 - Edward Waters College - Institute on Criminal Justice
- \$ 200,000 - Florida Memorial University - Technology Upgrades

RESTORATION OF NONRECURRING

Request for restoration is \$250,000 in nonrecurring General Revenue for the following program:

- \$250,000 - Bethune-Cookman University - Petrock College of Health Sciences

Not requested for restoration is \$856,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Florida Memorial University - Technology Learning Opportunities for the Local Workforce
- \$356,000 - Edward Waters College - College Promise Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Request for restoration is \$250,000 in nonrecurring General Revenue for the following program:

- \$250,000 - Bethune-Cookman University - Petrock College of Health Sciences

Not requested for restoration is \$856,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Florida Memorial University - Technology Learning Opportunities for the Local Workforce
- \$356,000 - Edward Waters College - College Promise Program

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$13,916,543
- 2016-17 - \$13,716,543
- 2015-16 - \$12,941,543

63 GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES	2018-19 Approp by Project	NR	Recurring Base	Restore NR	Requested Increase/ (Decrease)	Total Request 2019-20
FROM GENERAL REVENUE FUND	13,522,543	1,106,000	12,416,543	250,000	-	12,666,543
Bethune-Cookman University	3,960,111		3,960,111			3,960,111
Edward Waters College	2,929,526		2,929,526			2,929,526
Florida Memorial University	3,532,048		3,532,048			3,532,048
Bethune-Cookman University Small, Women and Minority-Owned Businesses	75,000		75,000			75,000
Edward Waters College Institute on Criminal Justice	1,000,000		1,000,000			1,000,000
Florida Memorial University Technology Upgrades	200,000		200,000			200,000
Library Resources	719,858		719,858			719,858
Bethune-Cookman University - Petrock College of Health Sciences	250,000	250,000	-	250,000		250,000
Edward Waters College - College Promise Program	356,000	356,000	-			-
Florida Memorial University - Technology Learning Opportunities (TLO) for the Local Workforce	500,000	500,000	-			-

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Item 64 - Private Colleges & Universities - Academic Program Contracts

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	250,000	0	0	250,000	250,000	0	250,000	0	0.00%
Total	250,000	0	0	250,000	250,000	0	250,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Beacon College - Tuition Assistance (ACT1902)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$250,000
- 2016-17 - \$250,000
- 2015-16 - \$250,000

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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 the following projects:

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The program served 37 school districts, 130 secondary schools and over 5,200 students throughout Florida during the last school year.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$5,400,000
- 2016-17 - \$7,300,000
- 2015-16 - \$3,000,000

Item 66 - Private Colleges & Universities - Florida Resident Access Grant

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	128,997,000	7,818,000	2,324,000	139,139,000	136,815,000	7,818,000	128,997,000	2,324,000	1.70%
Total	128,997,000	7,818,000	2,324,000	139,139,000	136,815,000	7,818,000	128,997,000	2,324,000	1.70%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$128,997,000 is requested to fund approximately 39,090 students at an average award amount of approximately \$3,500.

RESTORATION OF NONRECURRING

Request for restoration is \$7,818,000 in nonrecurring General Revenue to continue funding students at an average award amount of \$3,500.

WORKLOAD

An increase of \$2,324,000 for 664 students at \$3,500 based on the August 1, 2018, Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Request for restoration is \$7,818,000 in recurring General Revenue to continue funding students at an average award amount of \$3,500.

WORKLOAD

An increase of \$2,324,000 for 664 students at \$3,500 based on the August 1, 2018, Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Resident Access Grants (ACT1962)

STATUTORY REFERENCES:

Section 1009.89, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$125,449,500
- 2016-17 - \$115,260,000
- 2015-16 - \$112,222,857

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Item 66A - Private Colleges & Universities - Nova Southeastern University Health Programs**2019-20 BUDGET REQUEST**

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	669,282	669,282	0	(669,282)	(100.00%)
Total	0	0	0	0	669,282	669,282	0	(669,282)	(100.00%)

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****RESTORATION OF NONRECURRING**

Not requested for restoration is \$669,282 in nonrecurring General Revenue for Nova Southeastern University - Pediatric Feeding Disorders Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

Not requested for restoration is \$669,282 in nonrecurring General Revenue for Nova Southeastern University - Pediatric Feeding Disorders Program.

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

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

PROGRAM BACKGROUND**LONG RANGE PROGRAM PLAN:**

Nova Southeastern University - Health Programs - Pediatric Feeding Disorders Program

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provides funds to expand program that offers services for low-income, disadvantaged and high-need families with pediatric feeding disorders.

PROGRAM DESCRIPTION:

Nova Southeastern University uses the funds to improve the health of children with significant feeding disorders oftentimes resulting in major medical challenges.

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$1,500,000
- 2015-16 - \$0

Item 66C - Private Colleges & Universities - G/A - Facility Repairs Maintenance & Construction

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	2,500,000	2,500,000	0	(2,500,000)	(100.00%)
Total	0	0	0	0	2,500,000	2,500,000	0	(2,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$2,500,000 in nonrecurring General Revenue funds is not requested for restoration for the following programs:

- \$1,500,000 - Embry-Riddle Aeronautical University Unmanned Autonomous Systems Facility
- \$1,000,000 - Embry-Riddle Applied Aviation and Engineering Research Hanger

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,500,000 in nonrecurring General Revenue funds for the following programs:

- \$1,500,000 - Embry-Riddle Aeronautical University Unmanned Autonomous Systems Facility
- \$1,000,000 - Embry-Riddle Applied Aviation and Engineering Research Hanger

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for private colleges and universities.

PROGRAM DESCRIPTION:

Provide capital improvements for private colleges and universities.

PRIOR YEAR FUNDING:

- 2017-18 - \$2,984,139
- 2016-17 - \$6,500,000
- 2015-16 - \$0

Student Financial Aid Program (State)

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Item 4 and 66D - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	636,712	0	(636,712)	0	636,712	0	636,712	(636,712)	(100.00%)
Lottery (EETF)	519,058,661	0	10,362,462	529,421,123	519,058,661	0	519,058,661	10,362,462	2.00%
Total	519,695,373	0	9,725,750	529,421,123	519,695,373	0	519,695,373	9,725,750	1.87%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$519,695,373 is requested to fund approximately 103,239 students at an average award amount of approximately \$4,999.

WORKLOAD

\$9,725,750 is requested to fund an additional 2,629 students based on the August 1, 2018, Student Financial Aid Estimating Conference.

FUND SHIFT(S)

\$636,712 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund.

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 \$9,725,750 is based on the August 1, 2018, Student Financial Aid Estimating Conference for an additional 2,629 students.

FUND SHIFT(S)

A fund shift of \$636,712 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund.

GOALS

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

- ☐ 1. Highest 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 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.

PRIOR YEAR FUNDING:

- 2017-18 - \$397,282,030
- 2016-17 - \$217,366,468
- 2015-16 - \$237,700,000

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	17,044,724	0	2,485,153	19,529,877	17,044,724	0	17,044,724	2,485,153	14.58%
Total	17,044,724	0	2,485,153	19,529,877	17,044,724	0	17,044,724	2,485,153	14.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,044,724 is requested to continue funding 1,133 students at an average award amount of \$15,044.

WORKLOAD

\$2,485,153 is requested to fund an additional 181 students projected at the August 1, 2018, Student Financial Aid Estimating Conference. The adjustment in the appropriation amount also accounts for the higher Florida Academic Award included in the calculation of the Benacquisto Award. Benacquisto recipients will receive a higher proportion of their cost of attendance covered by their Bright Futures award, thus reducing the amount needed for Benacquisto.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$2,485,153 is requested to fund an additional 181 students projected at the August 1, 2018, Student Financial Aid Estimating Conference. The adjustment in the appropriation amount also accounts for the higher Florida Academic Award included in the calculation of the Benacquisto Award. Benacquisto recipients will receive a higher proportion of their cost of attendance covered by their Bright Futures award, thus reducing the amount needed for Benacquisto.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$14,282,138
- 2016-17 - \$12,926,139
- 2015-16 - \$8,379,932

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%
Total	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,617,326 is requested to continue funding to provide approximately 8,364 students with scholarships at the current level, as follows:

- \$7,962,994 to provide 4,069 state university student scholarships at an average award amount of approximately \$1,957.
- \$2,654,332 to provide 4,295 state/community college student scholarships at an average award amount of approximately \$618.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$10,617,326
- 2016-17 - \$5,308,663
- 2015-16 - \$5,308,663

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%
Total	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,000,000 is requested to continue funding approximately 1,798 Prepaid Tuition Scholarships, at an average cost of \$3,893 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Prepaid Tuition Scholarship program is administered by the Florida Prepaid College Foundation and serves Florida's youth who are economically disadvantaged by offering prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students. The program specifically targets children from low-income families who are at risk of dropping out of school. Many of these children are the first in their families to have the opportunity to go

to college. The Project STARS scholarships are purchased by education foundations, school districts, community groups, businesses and corporations. Approximately 84 percent of these funds will be used to match scholarships purchased by the Take Stock in Children organization, and the remaining 16 percent will be purchased by other private entities.

PRIOR YEAR FUNDING:

- 2017-18 - \$7,000,000
- 2016-17 - \$7,000,000
- 2015-16 - \$7,000,000

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	2,166,000	0	0	2,166,000	2,166,000	0	2,166,000	0	0.00%
Total	2,166,000	0	0	2,166,000	2,166,000	0	2,166,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida ABLE, Incorporated (ACT2042)

STATUTORY REFERENCES:

Sections 1009.985 and 1009.986, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$2,166,000
- 2016-17 - \$3,166,000
- 2015-16 - \$3,386,000

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	917,798	0	0	917,798	917,798	0	917,798	0	0.00%
Total	917,798	0	0	917,798	917,798	0	917,798	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

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

As of June 2018, the program has an accumulated unspent balance of approximately \$979,771. The accumulated balance, along with the state appropriation, can provide a maximum award of \$4,000 to approximately 463 students (\$1,851,679) and a 5 percent administrative fee (\$45,890) to the University of Florida during FY 2017-18, with any remaining funds carried forward to be available in FY 2018-19.

It is unknown whether there will be 463 eligible students to provide awards to in FY 2018-19, or any accumulated balance available for FY 2019-20 scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$917,798
- 2016-17 - \$917,798
- 2015-16 - \$917,798

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

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Nursing Student Loan Forgiveness TF	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%
Total	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,233,006 is requested to continue funding an annual award amount of approximately \$2,500 to approximately 495 eligible nurses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The program offers loan forgiveness to eligible nurses to increase employment and retention of registered and licensed practical nurses in nursing homes, in-state hospitals, state-operated medical facilities, health care facilities, public

schools, birth centers, federally sponsored community health centers, family practice teaching hospitals and specialty children's hospitals. Loans received by nurses from federal programs, state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$1,233,006
- 2016-17 - \$1,134,006
- 2015-16 - \$1,134,006

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
Total	321,000	0	0	321,000	321,000	0	321,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$321,000
- 2016-17 - \$321,000
- 2015-16 - \$321,000

Item 5 and 74 - Student Financial Aid Program (State) - Student Financial Aid

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	209,141,332	0	97,099	209,238,431	209,141,332	0	209,141,332	97,099	0.05%
Lottery (EETF)	69,762,640	0	4,641,654	74,404,294	69,762,640	0	69,762,640	4,641,654	6.65%
St St Fin Assist TF	97,099	0	(97,099)	0	97,099	0	97,099	(97,099)	(100.00%)
Total	279,001,071	0	4,641,654	283,642,725	279,001,071	0	279,001,071	4,641,654	1.66%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$279,001,071 is requested to continue funding 199,528 students at the current average award level (see chart for the number of students and the per-student funding amount per program).

- \$231,411,174 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 25,323,226 - Florida Student Assistance Grant - Private
- \$ 9,698,256 - Florida Student Assistance Grant - Postsecondary
- \$ 2,963,356 - Florida Student Assistance Grant - Career Education
- \$ 6,278,390 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 500,000 - Florida Farmworkers Scholarship Program
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program

WORKLOAD

An increase of \$4,641,654 is based on the August 1, 2018, Student Financial Aid Estimating Conference to account for growth in the Children/Spouse of Deceased/Disabled Veterans program and the Florida Student Assistance Grant program.

FUND SHIFT(S)

\$97,099 is requested to be shifted to General Revenue from the State Student Financial Aid Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$4,641,654 is based on the August 1, 2018, Student Financial Aid Estimating Conference to account for growth in the Children/Spouse of Deceased/Disabled Veterans program and the Florida Student Assistance Grant program.

FUND SHIFT(S)

\$97,099 is requested to be shifted to General Revenue from the State Student Financial Aid Trust Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

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

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

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

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM

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

FLORIDA FARMWORKERS STUDENT SCHOLARSHIP PROGRAM

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

PRIOR YEAR FUNDING:

- 2017-18 - \$278,477,831
- 2016-17 - \$156,131,964
- 2015-16 - \$155,039,832

STUDENT FINANCIAL AID 2019-20 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2018 SESSION PROJECTED DATA FOR 2018-19 STUDENTS			CURRENT PROJECTED DATA 2019-20 STUDENTS			
	2018-19 APPROPRIATION	2018-19 PROJECTED STUDENTS AS OF 2018 LEGISLATIVE SESSION (See Notes)	2018-19 AVERAGE AWARD AMOUNT	2019-20 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2019-20 PROJECTED ADDITIONAL STUDENTS	2019-20 AVERAGE AWARD AMOUNT	2019-20 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$231,411,174	166,955	\$1,386	\$6,266,871	2,552	\$1,386	169,507
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$25,323,226	16,808	\$1,507	(1,012,395)	-45	\$1,507	16,763
FLORIDA STUDENT ASSISTANCE GRANT- POSTSECONDARY	\$9,698,256	7,015	\$1,383	(1,691,816)	173	\$1,383	7,188
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$2,963,356	4,517	\$656	\$397,461	371	\$656	4,888
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS *	\$6,278,390	1,538	\$4,082	\$681,533	155	\$4,111	1,693
FLORIDA WORK EXPERIENCE PROGRAM	\$1,569,922	891	\$1,762	0	0	\$891	891
ROSEWOOD FAMILY SCHOLARSHIP	\$256,747	50	\$5,135	0	0	\$50	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$1,000,000	1,704	\$587	0	0	\$1,704	1,704
FLORIDA FARMWORKER STUDENT SCHOLARSHIP	\$500,000	50	\$10,000	0	0	\$10,000	50
TOTAL	\$279,001,071	199,528	\$1,398	\$4,641,654	3,206		202,734

NOTE: August 2018 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and both RFS and FFSS are capped in statute at 50 students.

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
St St Fin Assist TF	74,000	0	0	74,000	74,000	0	74,000	0	0.00%
Total	124,000	0	0	124,000	124,000	0	124,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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:

- 2017-18 - \$124,000
- 2016-17 - \$121,541
- 2015-16 - \$121,541

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%
Total	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Education Fund (FEF) was established in 1984 as a not-for-profit corporation funded by a challenge endowment grant received from the McKnight Foundation. The FEF's mission is to strengthen the community with programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. Florida Statutes provide for the FEF to operate on income derived from the investment of endowment gifts, other gifts and funds provided by the state. The total income from the fund is used to support each of

the three programs; however, it is at the discretion of the FEF to choose how much to allocate to each program and from which fund source.

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$3,000,000
- 2016-17 - \$3,500,000
- 2015-16 - \$3,500,000

Student Financial Aid Program (Federal)

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue funding loan repayment assistance to approximately 50 recipients, at an average award amount of approximately \$2,000, under the John R. Justice Student Loan Repayment Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$100,000
- 2016-17 - \$100,000
- 2015-16 - \$100,000

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

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Student Loan Oper TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Total	5,000	0	0	5,000	5,000	0	5,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000 is requested to continue funding the payment of the 1 percent default fee on behalf of students acquiring student loans from the U.S. Department of Education, administered by the Office of Student Financial Assistance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$5,000
- 2016-17 - \$5,000
- 2015-16 - \$5,000

State Grants/K-12 Program/FEFP

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Item 6 and 92 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	8,375,731,428	0	150,834,521	8,526,565,949	8,130,194,152	(245,537,276)	8,375,731,428	396,371,797	4.88%
Lottery (EETF)	273,708,157	0	0	273,708,157	519,245,433	245,537,276	273,708,157	(245,537,276)	(47.29%)
State Sch TF	32,838,902	0	0	32,838,902	32,838,902	0	32,838,902	0	0.00%
Total	8,682,278,487	0	150,834,521	8,833,113,008	8,682,278,487	0	8,682,278,487	150,834,521	1.74%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,682,278,487 is requested to continue funding 2,847,829.52 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$88,844,086 increase in General Revenue funds is requested to provide a workload increase for an additional 13,680.17 FTE.

ENHANCEMENT

\$482,802,764 overall increase in FEFP enhancements is funded with an additional \$61,990,435 in state funds and through an increase in required local effort of \$420,812,329 realized as a result of the increase in the property tax roll, as follows:

- \$10,000,000 in state funds for Mental Health Assistance Allocation increase
- \$51,990,435 in state funds for Safe Schools Allocation increase
- \$48,009,565 in local funds for Safe Schools Allocation increase
- \$75,272,574 in local funds for Student Transportation increase
- \$297,530,190 in local funds for Supplemental Services for additional students. This includes a shift of \$56,783,293 from the Total Funds Compression Allocation to Supplemental Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

From the state funds increase of \$150,834,521, \$88,844,086 is provided for an additional 13,680.17 FTE students. A workload increase of \$88,844,086 is requested for the FEFP, as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 13,680.17 FTE students, or 0.48 percent, from 2,847,829.52 in FY 2018-19 to 2,861,509.69 in FY 2019-20.

ADJUSTMENT TO BASE FUNDING - \$13,466,938,656

The total base FEFP funding amount requested for FY 2019-20 is \$13,466,938,656, an increase of \$429,277,442 over the FY 2018-19 allocation. Of this increase, \$67,814,354 is a workload adjustment and the remainder is an enhancement to supplemental services.

DECLINING ENROLLMENT SUPPLEMENT - \$5,656,635

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25 percent of the decline in estimated students from the prior year. Student enrollment is projected to decline in 20 of the 67 districts. Student enrollment growth is projected for the remaining 47 school districts. The calculated cost of the declining enrollment component is projected to be \$5,656,635, an increase of \$2,973,158 over the FY 2018-19 allocation as a result of enrollment declines in some Florida school districts.

SPARSITY SUPPLEMENT - \$52,800,000

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For FY 2019-20, the total amount requested is \$52,800,000, which maintains the FY 2018-19 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$22,115,544

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 2019-20, the total amount requested is \$22,115,544, an increase of \$1,159,463 over the FY 2018-19 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$254,115,583

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. The state average levy per FTE for 0.748 mills is \$546.87. For FY 2019-20, the total amount requested is \$254,115,583, an increase of \$13,310,852 over the FY 2018-19 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,808,821

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 2019-20, the total amount requested is \$7,808,821, a decrease of \$81,669 from the FY 2018-19 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,069,585,252

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 2019-20, the total amount requested is \$1,069,585,252, an increase of \$3,880,085 over the FY 2018-19 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$720,960,131

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year, pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind through additional reading instruction to schools on the list of 300 lowest performing elementary schools. For FY 2019-20, the total amount requested for SAI is \$720,960,131, an increase of \$3,247,368 over the FY 2018-19 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$234,053,644

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2019-20, the total amount requested is \$234,053,644, an increase of \$1,118,953 over the FY 2018-19 allocation to cover workload.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2019-20, the total amount requested is \$54,143,375, which maintains the FY 2018-19 allocation.

READING ALLOCATION - \$130,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For FY 2019-20, the total amount requested is \$130,000,000, which maintains the FY 2018-19 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$70,000,000

\$70,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve a school district's information technology infrastructure, increase bandwidth and provide electronic devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$500,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. For FY 2019-20, the total amount requested is \$70,000,000, which maintains the FY 2018-19 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$5,304,622

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 2019-20, the total amount requested is \$5,304,622, a decrease of \$5,918,174 from the FY 2018-19 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,338,418

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(13), Florida Statutes. For FY 2019-20, the total amount requested is \$14,338,418, an increase of \$1,339,696 over the FY 2018-19 allocation.

ENHANCEMENT

\$482,802,764 overall increase in FEFP enhancements is funded with an additional \$61,990,435 in state funds and through an increase in required local effort of \$420,812,329, realized as a result of the increase in the property tax roll.

SAFE SCHOOLS ALLOCATION - \$261,956,019

An increase of \$100,000,000 is requested to fund the Safe Schools Allocation for districts to maintain the requirement for a school resource officer in each school and to enhance school safety measures. Each district is provided an allocation of \$250,000, and the remaining balance is allocated as follows: 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 Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, and section 1011.62(15), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2019-20, the total amount requested is \$261,956,019, an increase of \$100,000,000 over the FY 2018-19 allocation. Of this increase, \$51,990,435 is provided for with state funds and the remaining \$48,009,565 is provided from required local effort.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$79,237,286

An increase of \$10,000,000 is requested to fund the Mental Health Assistance Allocation for districts to establish or expand school-based mental health care. Each district is provided an allocation of \$100,000, with the remaining balance allocated based on each school district's proportionate share of the states' total unweighted student enrollment, pursuant to section 1011.62(16), Florida Statutes. Districts must develop and submit to the department expenditure plans that focus on delivering evidence-based mental health care treatment to children and include the following elements: the

provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with 1 or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For FY 2019-20, the total amount requested is \$79,237,286, an increase of \$10,000,000 over the FY 2018-19 allocation. This enhancement is provided for with state funds.

STUDENT TRANSPORTATION - \$518,315,981

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. For FY 2019-20, the total amount requested is \$518,315,981, an increase of \$75,272,574 over the FY 2018-19 allocation. This enhancement is provided from required local effort.

SUPPLEMENTAL SERVICES - \$297,530,190

The amount of \$297,530,190 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This includes a shift of \$56,783,293 from the Total Funds Compression Allocation to Supplemental Services. This request is an increase of \$297,530,190 over the FY 2018-19 allocation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$8,444,388,134
- 2016-17 - \$8,102,709,489
- 2015-16 - \$7,758,617,374

FLORIDA DEPARTMENT OF EDUCATION
2019-20 FEFP Legislative Budget Request
STATEWIDE SUMMARY
COMPARISON TO 2018-19 FEFP Second Calculation

	2018-19 FEFP Second Calculation	2019-20 FEFP LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,847,829.52	2,861,509.69	13,680.17	0.48%
Weighted FTE	3,098,371.96	3,112,535.79	14,163.83	0.46%
School Taxable Value	2,033,794,751,313	2,148,460,097,674	114,665,346,361	5.64%
Required Local Effort Millage	4.075	4.075	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.823	4.823	0.000	0.00%
Base Student Allocation	4,204.42	4,323.17	118.75	2.82%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,037,661,214	13,466,938,656	429,277,442	3.29%
Declining Enrollment Supplement	2,683,477	5,656,635	2,973,158	110.79%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State-Funded Discretionary Contribution	20,956,081	22,115,544	1,159,463	5.53%
0.748 Mills Discretionary Compression	240,804,731	254,115,583	13,310,852	5.53%
DJJ Supplemental Allocation	7,890,490	7,808,821	(81,669)	-1.04%
Safe Schools	161,956,019	261,956,019	100,000,000	61.75%
ESE Guaranteed Allocation	1,065,705,167	1,069,585,252	3,880,085	0.36%
Supplemental Academic Instruction	717,712,763	720,960,131	3,247,368	0.45%
Instructional Materials	232,934,691	234,053,644	1,118,953	0.48%
Student Transportation	443,043,407	518,315,981	75,272,574	16.99%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	11,222,796	5,304,622	(5,918,174)	-52.73%
Digital Classroom Allocation	70,000,000	70,000,000	0	0.00%
Federally Connected Supplement	12,998,722	14,338,418	1,339,696	10.31%
Mental Health Assistance Allocation	69,237,286	79,237,286	10,000,000	14.44%
Total Funds Compression Allocation	56,783,293	0	(56,783,293)	-100.00%
TOTAL FEFP	16,388,533,512	16,967,329,967	578,796,455	3.53%
Less: Required Local Effort	7,713,404,630	8,134,216,959	420,812,329	5.46%
GROSS STATE FEFP	8,675,128,882	8,833,113,008	157,984,126	1.82%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	8,675,128,882	8,833,113,008	157,984,126	1.82%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,110,424,650	3,122,909,994	12,485,344	0.40%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,245,007,527	3,257,492,871	12,485,344	0.38%
TOTAL STATE FUNDING	11,920,136,409	12,090,605,879	170,469,470	1.43%
LOCAL FUNDING				
Total Required Local Effort	7,713,404,630	8,134,216,959	420,812,329	5.46%
Total Discretionary Taxes from 0.748 Mills	1,460,427,333	1,542,766,225	82,338,892	5.64%
TOTAL LOCAL FUNDING	9,173,831,963	9,676,983,184	503,151,221	5.48%
TOTAL FUNDING	21,093,968,372	21,767,589,063	673,620,691	3.19%
Total Funds per UFTE	7,407.03	7,607.03	200.00	2.70%

Item 7 and 93 - State Grants/K-12 Program/FEFP - Class Size Reduction

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	2,920,487,196	0	12,485,344	2,932,972,540	2,920,487,196	0	2,920,487,196	12,485,344	0.43%
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	0.00%
State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
Total	3,110,424,650	0	12,485,344	3,122,909,994	3,110,424,650	0	3,110,424,650	12,485,344	0.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,110,424,650 is requested to continue funding 2,790,737.84 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

\$12,485,344 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 13,358.07 and meet the constitutional class size maximum in grades Pre K-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$12,485,344 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades Pre K-3, 4-6 and 9-12. This increase is due to an estimated increase of 13,358.07 FTE students, as determined by the July 24, 2018, Public Schools Pre K-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2018-19 - \$3,110,424,650
- 2017-18 - \$3,097,734,706
- 2016-17 - \$3,074,633,009

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Lottery (EETF)	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%
Total	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM

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

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

DISTRICT LOTTERY PROGRAM

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

PRIOR YEAR FUNDING:

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

State Grants/K-12 Program/Non-FEFP

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

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	500,000	67,000,000	0	67,500,000	67,500,000	67,000,000	500,000	0	0.00%
Total	500,000	67,000,000	0	67,500,000	67,500,000	67,000,000	500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

\$67,000,000 is requested to be restored to continue funding the Coach Aaron Feis Guardian Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Damien Kelly (850) 245-5171; Brooks Rumenik (850) 245-0749

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$67,000,000 is requested to be restored to continue funding the Coach Aaron Feis Guardian Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Sheriff's offices that opt to participate in this program can apply for funding through this grant. In order to be considered for funding, the sheriff's office must provide certification and supporting documents on file with the department (by July 1, 2018) that the sheriff's office has elected to implement the Coach Aaron Feis Guardian Program, that the sheriff's office program is consistent with the requirements of section 30.15, Florida Statutes, and has provided the required information:

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

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

PRIOR YEAR FUNDING:

2018-19 - \$500,000

Item 94 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%
Total	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

GOALS

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

- ☒ 1. Highest 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:

The purpose of the Learning Through Listening program is to provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities.

PROGRAM DESCRIPTION:

Funds are provided to Learning Ally™ (formerly known as Recording for the Blind and Dyslexic, Inc.) for the Learning Through Listening program (LTL). LTL is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains a recording facility and has outreach professionals around the state. This program facilitates support services and training to administrators, teachers,

parents and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students.

The primary activities of the project include the following:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$1,141,704
- 2016-17 - \$1,141,704
- 2015-16 - \$1,141,704

Item 95 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
Total	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.35, Florida Statutes

PURPOSE:

The mission of the Florida Partnership is to prepare, inspire and connect students for postsecondary success and opportunity, with the primary focus on minority students who are underrepresented in colleges and universities.

PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education. The partnership providers specifically implement programs and services to improve access

and preparedness for underrepresented students, including students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged.

Graduation rates in high schools across the state have been increasing over the past five years, with Florida Partnership schools showing the same trend. Nine out of 46 Florida Partnership high schools showed substantial increases, of 10 percent or more, over the past five years. Overall, a majority of Florida Partnership high schools (26 out of the 46 schools) experienced a graduation rate higher than the statewide average rate during the 2015-16 school year.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$4,000,000
- 2016-17 - \$4,000,000
- 2015-16 - \$4,000,000

Item 96 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%
Total	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,125,000 is requested to continue funding for Take Stock in Children, which serves 7,700 at-risk students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Specific Appropriation 95, Chapter 2017-70, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

The Take Stock in Children program will enroll 7,700 students by the end of the 2018-19 grant year. Take Stock in Children provides comprehensive services, including mentoring, scholarships, long-term support, student advocacy and a guaranteed educational opportunity.

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$6,125,000
- 2016-17 - \$6,125,000
- 2015-16 - \$0

Item 97 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives**2019-20 BUDGET REQUEST**

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	8,397,988	500,000	0	8,897,988	9,147,988	750,000	8,397,988	(250,000)	(2.73%)
Total	8,397,988	500,000	0	8,897,988	9,147,988	750,000	8,397,988	(250,000)	(2.73%)

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

\$8,397,988 is requested to continue funding for the following mentoring programs:

- \$2,980,248 - Big Brothers Big Sisters - serves 2,784 at-risk and/or economically disadvantaged students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 24,500 at-risk and low-income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 1,050 buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,000 academically at-risk K-3rd grade students

RESTORATION OF NONRECURRING

\$500,000 is requested to be restored to continue funding Big Brothers Big Sisters.

Not requested for restoration is \$250,000 in nonrecurring General Revenue for Best Buddies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

\$500,000 is requested to be restored to continue funding Big Brothers Big Sisters.

Not requested for restoration is \$250,000 in nonrecurring General Revenue for Best Buddies.

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2017-70, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

BEST BUDDIES

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

The funds assist Best Buddies' efforts to:

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

BIG BROTHERS BIG SISTERS

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

BOYS and GIRLS CLUB

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

The funds assist Boys and Girls Club efforts to:

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

TEEN TRENDSETTERS

Teen Trendsetters, a program of the Barbara Bush Foundation, serves academically at-risk youth and provides mentoring activities through the Teen Trendsetter Reading Mentors (TTRM) to improve student performance. High school students are recruited and trained to mentor kindergarten through third-grade students in one-to-one reading sessions. These sessions may occur before, during, or after school. The mentoring and reading materials for TTRM are designed for students at different reading levels and to incorporate different learning styles. The mentor training provides a practical hands-on approach to working with the mentee and the reading materials.

YMCA STATE ALLIANCE/YMCA READS

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentoring. This grant's primary focus is the YMCA Reads! program. This program targets students from low-performing schools, as well as schools in which high rates of students read below grade level. Each student enrolled in YMCA Reads! receives a minimum of two (2) one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in 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 for reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis or on a 1:1 basis, mentoring the referred students in reading, character development and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led.

PRIOR YEAR FUNDING:

- 2017-18 - \$8,897,988
- 2016-17 - \$15,247,988
- 2015-16 - \$13,667,220

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Item 98 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
Total	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding activities and services to increase the college preparation and access of low-income and educationally disadvantaged students in grades 6-12. Approximately 3,100 students are currently served by the College Reach Out Program (CROP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Jacob Oliva (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.34, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The College Reach Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 275 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to

struggling students throughout the state of Florida. Research has shown that, without CROP, many of these students would not have finished high school or proceeded to postsecondary education. Without intervention, these students would be unlikely to seek admission to a postsecondary institution. No other state administers a program that targets this particular population or supports at-risk minority students without the requirement of previous academic qualifications. The program supports a diverse population and has served an estimated 190,000 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida. We currently fund 11 consortium and individual projects, which include 18 public and non-public postsecondary institutions. These institutions provide a range of activities, including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours and summer sessions. Local projects match state funds at 100 percent in cash and in-kind services, with at least a 50 percent institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

CROP repeatedly demonstrates a positive return on the state's investment in the program. In accordance with the Florida Department of Education's mission, CROP's provision of quality services results in high student achievement. CROP's philosophy involves providing a mixture of academic and psychosocial support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP students, as is shown below for the 2015-16 year.

- Greater academic promotion rates for students in grades 6-11 (97 percent versus 89 percent for the non-CROP cohort)
- Higher average grade point averages (GPA) while in high school (2.77 versus 2.39)
- Superior rates for receiving a standard diploma upon graduation from high school (89 percent versus 64 percent)
- Higher passing rates on the Grade 10 Florida Standards Assessment in English Language Arts, fulfilling one of the requirements for a standard diploma
- Greater levels of proficiency on all sections of the Florida Standards Assessments for eighth and tenth graders
- Higher passing rates on the Algebra I, Biology I and Geometry end-of-course assessments
- Higher passing rates on the Postsecondary Education Readiness Test
- Greater utilization of the Bright Futures Scholarship and need-based financial aid, such as the Florida Student Assistance Grant

PRIOR YEAR FUNDING:

- 2017-18 - \$1,000,000
- 2016-17 - \$1,000,000
- 2015-16 - \$1,000,000

Item 99 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%
Total	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,700,000 is requested to continue funding services provided to a projected 3,497 students and 4,602 parents through 1,459 trainings by providing \$450,000 to each of the state's six Multidisciplinary Education Service Centers (University Centers):

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

The purpose of the Multidisciplinary Education Service Centers is to provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's six Multidisciplinary Educational Service Centers are university-based centers that provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. The six Multidisciplinary Educational Services Centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

PRIOR YEAR FUNDING:

- 2017-18 - \$2,700,000
- 2016-17 - \$2,700,000
- 2015-16 - \$2,700,000

Item 100 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
Total	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mari Presley (850) 245-9426

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.765, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements to career and technical education, and enhanced literacy initiatives in public school districts. Subgrants are solicited

from all eligible foundations via email, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net.

The criteria used to evaluate subgrants are as follows:

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

Subgrants are awarded based on the following:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$4,000,000
- 2016-17 - \$4,500,000
- 2015-16 - \$4,500,000

Item 101 - State Grants/K-12 Program/Non-FEFP - G/A - The Florida Best & Brightest Teacher & Principal Scholarship Program

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	233,950,000	0	0	233,950,000	233,950,000	0	233,950,000	0	0.00%
Total	233,950,000	0	0	233,950,000	233,950,000	0	233,950,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$233,950,000 is requested to continue funding for the Florida Best & Brightest Teacher & Principal Scholarship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Paul Burns (850) 245-0509; Eileen McDaniel (850) 245-0652

GOALS

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

- ☐ 1. Highest 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 1012.731, Florida Statutes - The Florida Best and Brightest Teacher Scholarship Program

Section 1012.732, Florida Statutes - The Florida Best and Brightest Principal Scholarship Program

PURPOSE:

The purpose is to award classroom teachers and principals based on a combination of personal high academic achievement and personnel evaluation by their district, charter school or Florida School for the Deaf and the Blind (FSDB).

PROGRAM DESCRIPTION:

Teachers eligible for the Florida Best and Brightest Teacher Scholarship Program are classroom teachers as defined in section 1012.01(2)(a), Florida Statutes, who have demonstrated high academic achievement. Eligibility requirements through 2020 specify that classroom teachers who achieved a composite score at or above the 80th percentile on either the SAT or ACT based on the National Percentile Ranks in effect when the classroom teacher

took the assessment and have been rated highly effective pursuant to s. 1012.34, Florida Statutes, in the school year immediately preceding the year in which the scholarship is awarded (unless the classroom teacher is newly hired and has not been evaluated) are eligible. Once a classroom teacher is deemed eligible by a school district, the teacher shall remain eligible as long as he or she remains employed by the school district as a classroom teacher at the time of the award and receives a highly effective performance evaluation rating.

In 2018-19 and 2019-20, the statute authorizes \$1,200 for any classroom teacher who was rated as highly effective in the previous year, including classroom teachers eligible for the Best and Brightest Teacher Scholarship Program; and authorizes up to \$800 for any teacher who was rated as effective in the previous year. If the number of eligible classroom teachers exceeds the total allocation, the amount per teacher will be prorated. Beginning with 2020-21, the classroom teacher must have achieved a composite score at or above the 77th percentile; or, if the classroom teacher graduated cum laude or higher with a baccalaureate degree, the 71st percentile on either the SAT, 5514 ACT, GRE, LSAT, GMAT, or MCAT based on the National Percentile Ranks in effect when the classroom teacher took the assessment; and have been evaluated as highly effective pursuant to section 1012.34, Florida Statutes, or have been evaluated as highly effective based on commissioner-approved student learning growth formula pursuant to section 1012.34(8), Florida Statutes, in the school year immediately preceding the year in which the scholarship will be awarded, unless the classroom teacher is newly hired by the district school board and has not been evaluated pursuant to section 1012.34, Florida Statutes.

To be eligible for the Florida Best and Brightest Principal Scholarship Program, a school principal must have served as school principal at his or her school for at least two consecutive school years including the current school year, and his or her school must have a ratio of classroom teachers deemed eligible for the Florida Best and Brightest Teacher Scholarship Program to other classroom teachers that is at the 80th percentile or higher for schools within the same grade group, statewide, including elementary schools, middle schools, high schools, and schools with a combination of grade levels. School districts must also provide eligible principals with the additional authority and responsibilities pursuant to section 1012.28(8), Florida Statutes, Principal Autonomy Pilot Program Initiative, for at least two years.

The timelines for eligibility determination and distribution of funds include:

- By November 1 annually, classroom teachers must submit to districts an official record of required scores;
- By December 1 annually, school districts must submit to the department the number of eligible classroom teachers; name and master school identification number (MSID) of each district school to which eligible classroom teachers are assigned; and name of school principal of each eligible teacher's school, if the principal has served as the school's principal for at least two consecutive school years, including the current school year;
- By February 1 annually, the department must identify eligible school principals and disburse scholarship funds to each school district; and
- By April 1 annually, school districts must award the scholarship to eligible classroom teachers and school principals. For purposes of this section, "school district" includes Florida School for the Deaf and the Blind and charter school governing boards.

PRIOR YEAR FUNDING:

- 2017-18 - \$233,950,000
- 2016-17 - \$49,000,000
- 2015-16 - \$44,022,483

Item 102 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	850,000	0	0	850,000	850,000	0	850,000	0	0.00%
Total	850,000	0	0	850,000	850,000	0	850,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mari Presley (850) 245-9426

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1012.75, Florida Statutes

PURPOSE:

Provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

PROGRAM DESCRIPTION:

These funds provide for liability insurance coverage of at least \$2 million to all full-time instructional personnel and at cost to part-time instructional personnel, administrative personnel and students enrolled in a state-approved teacher preparation program pursuant to s.1012.39(3), Florida Statutes.

PRIOR YEAR FUNDING:

- 2017-18 - \$1,200,000
- 2016-17 - \$1,200,000
- 2015-16 - \$1,200,000

Item 103 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	36,321	0	0	36,321	261,321	225,000	36,321	(225,000)	(86.10%)
Total	36,321	0	0	36,321	261,321	225,000	36,321	(225,000)	(86.10%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$225,000 in nonrecurring General Revenue for Teacher and School Administrator Death Benefits.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$225,000 in nonrecurring General Revenue for Teacher and School Administrator Death Benefits.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the School District of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children, as well as the School District of Broward County for the eligible recipients of the three Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018.

PRIOR YEAR FUNDING:

- 2017-18 - \$18,000
- 2016-17 - \$18,000
- 2015-16 - \$18,000

Item 103A - State Grants/K-12 Program/Non-FEFP - G/A-English Language Learner Scholarship Program

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	10,000,000	10,000,000	0	0	0	10,000,000	100.00%
Total	0	0	10,000,000	10,000,000	0	0	0	10,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$10,000,000 in General Revenue funds for the English Language Learners (ELL) Scholarship program is requested to offer a stipend to families for additional services for ELLs in grades 4-8 scoring achievement level 1 or 2 on the Florida Standards Assessment in English Language Arts (FSA-ELA).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Chane Eplin (850) 245-5074

ISSUE NARRATIVE:

NEW PROGRAM

\$10,000,000 in recurring General Revenue is requested for the English Language Learners (ELL) Scholarship program.

Florida's ELL student population is 288,977 (approximately 10% of the total Florida student population), and this population speaks more than 240 languages. These students must acquire advanced English listening, speaking, reading and writing skills, and master grade-level content standards. This proposal establishes a scholarship program offering a stipend to families for additional services for ELLs in grades 4-8 scoring achievement level 1 or 2 on the FSA-ELA.

GOALS

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

- ☒ 1. Highest 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 1011.62(1)(g) and 1003.56, Florida Statutes

PURPOSE:

To establish the English Language Learners (ELL) Scholarship program, offering a stipend to families for additional services for ELLs in grades 4-8 scoring achievement level 1 or 2 on the FSA-ELA.

PROGRAM DESCRIPTION:

- Services must be designed to provide English Language Arts grade-level standards instruction while integrating the English Language Development (ELD) standards, including the listening, speaking, reading and writing language domains.
- Appropriate linguistic support must be provided for students at their English language proficiency level based on the state's ELD standards, meaning that lessons include language objectives based on the student's English language proficiency.
- Progress in both English language acquisition and in mastering English Language Arts grade-level content standards must be demonstrated through portfolio work similar to the third-grade summer reading camps or through a pre- and post-test or progress monitoring data.
- Instructional staff must be ESOL-endorsed or certified and possess a proven track record of success in the instruction of ELLs.
- The learning environment must be both welcoming and enriching, providing for a positive language and literacy environment with appropriate vocabulary word walls, samples of exemplar student work and other learning supports.

PRIOR YEAR FUNDING:

New program for FY 2019-20

Item 104 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	732,088	0	0	732,088	732,088	0	732,088	0	0.00%
Admin TF	61,667	0	0	61,667	61,667	0	61,667	0	0.00%
Total	793,755	0	0	793,755	793,755	0	793,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$793,755 is requested to continue funding coverage for Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$520,816
- 2016-17 - \$501,880
- 2015-16 - \$522,895

Item 105 - State Grants/K-12 Program/Non-FEFP - Autism Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%
Total	9,400,000	0	0	9,400,000	9,400,000	0	9,400,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

The purpose of the Centers for Autism and Related Disabilities (CARD) is to provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, a pervasive developmental disorder that is not otherwise specified, an autistic-like disability, a dual sensory impairment, or a sensory impairment with other disabling conditions.

PROGRAM DESCRIPTION:

The Centers for Autism and Related Disabilities provide services such as assistance to individuals with autism and related disabilities and their families; training/workshops; public education, to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools and school districts to improve programs and services; and maintenance of census data via a constituent registry.

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

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

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

Each center provides:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$9,400,000
- 2016-17 - \$9,700,000
- 2015-16 - \$9,000,000

Item 106 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services**2019-20 BUDGET REQUEST**

Fund Source	2019-20				2018-19				
	2018-19 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	304,610	0	1,750,000	1,750,000	304,610	1,445,390	0	0.00%
Total	1,445,390	304,610	0	1,750,000	1,750,000	304,610	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 Area Educational Consortium, North East Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts, two lab schools and the Florida School for the Deaf and the Blind to improve student achievement.

RESTORATION OF NONRECURRING

\$304,610 is requested to be restored to continue funding Regional Education Consortium Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850 245-0406; Mari Presley (850) 245-9426

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

\$304,610 is requested to be restored to continue funding Regional Education Consortium Services.

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

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

PROGRAM BACKGROUND**LONG RANGE PROGRAM PLAN:**

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

STATUTORY REFERENCES:

Section 1001.451, Florida Statutes

PURPOSE:

Conduct regional delivery of educational services to small and rural districts in order to improve student achievement through technical assistance and school improvement strategies.

PROGRAM DESCRIPTION:

The Florida Legislature recognizes the impact of a school district being small and rural on the quality of education available for its citizens. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the North East Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts do not always have grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools (DRS) and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, it may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind.

Panhandle Area Educational Consortium (PAEC): Calhoun, FAMU DRS., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington.

Heartland Educational Consortium (HEC): DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

PRIOR YEAR FUNDING:

- 2017-18 - \$1,445,390
- 2016-17 - \$2,545,390
- 2015-16 - \$2,445,390

Item 107 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	9,219,426	6,000,000	8,791,889	24,011,315	15,919,426	6,700,000	9,219,426	8,091,889	50.83%
Total	9,219,426	6,000,000	8,791,889	24,011,315	15,919,426	6,700,000	9,219,426	8,091,889	50.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,219,426 is requested in General Revenue for training, recognition opportunities and programs, as follows:

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

RESTORATION OF NONRECURRING

\$6,000,000 is requested to be restored to continue Youth Mental Health Awareness and Assistance Training.

Not requested for restoration is \$700,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Florida Association of District School Superintendents Training
- \$200,000 - Youth Mental Health Awareness and Assistance Training

ENHANCEMENT

\$500,000 in General Revenue funds is requested in Administrators Professional Development for the Dr. Brian Dassler Leadership Academy.

NEW PROGRAM

\$500,000 is requested for the High Impact Teacher Corps.

\$349,350 is requested for the National Math and Science Initiative.

\$7,442,539 is requested for Computer Science Certification and Teacher Bonuses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Paul Burns (850) 245-0509; Eileen McDaniel (850) 245-0562; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475 (Youth Mental Health Awareness and Assistance Training); Kathy Nobles (850) 245-0432 (Computer Science)

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$6,000,000 is requested to be restored to continue Youth Mental Health Awareness and Assistance Training.

Not requested for restoration is \$700,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Florida Association of District School Superintendents Training
- \$200,000 - Youth Mental Health Awareness and Assistance Training

ENHANCEMENT

\$500,000 in General Revenue funds is requested in Administrators Professional Development for the Dr. Brian Dassler Leadership Academy.

The Dr. Brian Dassler Leadership Academy has involved over 600 school-based leaders from approximately 95% of school districts in the state in a year-long, job-embedded professional learning community to help them enhance their skills to improve instruction and, thus, outcomes for students. Additional funds will support these principals' ability to improve teaching and learning by providing a second year of training for them and their instructional leadership teams (approximately 192 individuals/48 school teams of 3-4 individuals each) that will result in:

- A shared vision of what it means to have a high-functioning instructional leadership team (ILT);
- Key metrics and indicators that an effective ILT can use to assess the quality of implementation of the Florida Standards in the classrooms;
- Structures and processes that can be used by ILTs to monitor the quality of teaching and learning across classrooms; and
- A year-long action plan that relies on specific structures or routines to ensure a shared vision of rigorous instruction is implemented school-wide.

NEW PROGRAM

The **High Impact Teacher Corps** will focus on teachers in D and F schools whose impact on student learning has been determined to be statistically significantly positive according to Florida's value-added model (VAM). The goal is to support these teachers so that they remain in their current school where they are needed the most, and to continue to build the conscious competence of these teachers as to why they are high-impact teachers and to use that knowledge to impact the instructional practice of other teachers so that all students benefit.

The **National Math and Science Initiative** is a three-year project. Year one costs will include three sections of Laying the Foundation program at three regional sites (3 x 3 = 9 sections). Each section is designated 30 slots and will include the materials plus four days of professional development for teachers. Mathematics will be targeted during the first year, science during the second year and English language arts during the third year.

Funds for **Computer Science Certification and Teacher Bonuses** will be used to fulfill the Florida Legislature's 2018 changes to section 1007.2616, F.S. that were unfunded. The law provides authority, subject to appropriation, for the department to provide funding for districts to deliver or facilitate training for classroom teachers to earn an educator certification in computer science or an industry certification associated with a computer science course identified in the Course Code Directory (CCD) and to pay the associated examination fees. The law also gives the department authority to provide funding, subject to appropriation, to districts to pay bonuses to qualified classroom teachers teaching a computer science course identified in the course code directory for up to three years. Providing funding for these initiatives will ensure that Florida students are taught computer science by qualified instructional personnel.

GOALS

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

- [X] 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:

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

STATUTORY REFERENCES:

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

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

PURPOSE:

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

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

PROGRAM DESCRIPTION:

ADMINISTRATORS PROFESSIONAL DEVELOPMENT

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

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING

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

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Commissioner's Summit for Principals" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award to each honoree and school of approximately \$1,000. The award amount may vary dependent on the number of district-submitted nominees.

SCHOOL RELATED EMPLOYEE OF THE YEAR

The School-Related Employee of the Year (SREY) Recognition Program provides recognition opportunities for high-performing school-related support personnel. High-performing school-related personnel who are nominated by their school districts are recognized at a statewide recognition event hosted by the Department of Education. Funds are used to provide up to \$5,000 in cash awards to the recognized school-related personnel, with selected finalists receiving a total award of up to \$6,500; and the SREY receiving \$10,000. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers. The recurring funds provide financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award of \$20,000.

TEACHER OF THE YEAR SUMMIT

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

YOUTH MENTAL HEALTH AWARENESS AND ASSISTANCE TRAINING

The Department of Education shall establish an evidence-based youth mental health awareness and assistance training program to assist school personnel to identify and understand the signs of emotional disturbance, mental illness and substance use disorders, and provide such personnel with the skills to help a person who is developing or experiencing an emotional disturbance, mental health or substance use problem.

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

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

- An overview of mental illnesses and substance use disorders and the need to reduce the stigma of mental illness.
- Information on the potential risk factors and warning signs of emotional disturbance, mental illness or substance use disorders, including, but not limited to, depression, anxiety, psychosis, eating disorders and self-injury, as well as common treatments for those conditions and how to assess those risks.

- Information on how to engage at-risk students with the skills, resources and knowledge required to assess the situation, and how to identify and encourage the student to use appropriate professional help and other support strategies, including, but not limited to, peer, social or self-help care.

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

HIGH IMPACT TEACHER CORPS

Funds are requested to provide support for 50 high-impact teachers in D and F schools to participate in a year-long professional learning opportunity. The High Impact Teacher Corps will include in-person sessions, virtual sessions and individual coaching with the purpose of supporting these high impact teachers in two ways. The first goal is for them to remain in their current school, where they are needed most, for the duration of the program and beyond. The second goal is to support them in developing the knowledge, skills and networks necessary to improve student outcomes in classrooms that are not their own.

NATIONAL MATH AND SCIENCE INITIATIVE

This is a three-year project to implement the Laying the Foundation program. Targeted participants are within the same feeder patterns. Year one will train 90 elementary, 90 middle and 90 high school teachers, with a focus on mathematics. There will be three sections offered at three regional meetings. Costs will cover materials plus four days of professional development for teachers at each section.

COMPUTER SCIENCE CERTIFICATION AND TEACHER BONUSES

The law provides authority, subject to appropriation, for the department to provide funding for districts to deliver or facilitate training for classroom teachers to earn an educator certification in computer science or an industry certification associated with a computer science course identified in the Course Code Directory (CCD) and to pay the associated examination fees. The law also gives the department authority to provide funding, subject to appropriation, to districts to pay bonuses to qualified classroom teachers teaching a computer science course identified in the course code directory for up to three years. Providing funding for these initiatives will ensure that Florida students are taught computer science by qualified instructional personnel.

PRIOR YEAR FUNDING:

- 2017-18 - \$8,719,426
- 2016-17 - \$10,214,338
- 2015-16 - \$142,135,244

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Item 108 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	3,083,000	1,000,000	57,000	4,140,000	4,973,000	1,890,000	3,083,000	(833,000)	(16.75%)
Total	3,083,000	1,000,000	57,000	4,140,000	4,973,000	1,890,000	3,083,000	(833,000)	(16.75%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,083,000 is requested in General Revenue to continue funding the following projects:

- \$ 83,000 - Florida Safe Schools Assessment Tool (FSSAT) program.
- \$3,000,000 - Centralized Data Repository and Analytics Resources

RESTORATION OF NONRECURRING

\$1,000,000 is requested to be restored to continue funding Public Schools Security Risk Assessments.

Not requested for restoration is \$890,000 in nonrecurring General Revenue for the following programs:

- \$390,000 - Principal Autonomy Program Initiative
- \$500,000 - Advancement Via Individual Determination Performance (AVID)

WORKLOAD

\$57,000 is requested to provide for increased costs of maintenance resulting from the implementation of the Marjorie Stoneman Douglas High School Public Safety Act, including additional users, additional modules needed to implement the school-level assessments and increased access requirements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Gregory Davis (850) 245-9175; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$1,000,000 is requested to be restored to continue funding Public Schools Security Risk Assessments.

Not requested for restoration is \$890,000 in nonrecurring General Revenue for the following programs:

- \$390,000 - Principal Autonomy Program Initiative
- \$500,000 - Advancement Via Individual Determination Performance (AVID)

WORKLOAD

\$57,000 is requested to provide for increased costs of maintenance resulting from the implementation of the Marjorie Stoneman Douglas High School Public Safety Act, including additional users, additional modules needed to implement the school-level assessments and increased access requirements.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Florida Safe Schools Assessment Tool - 1006.07, FS

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

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

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

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

PROGRAM DESCRIPTION:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

The Florida Safe Schools Assessment Tool and Portal is a secure online risk assessment tool that assists in school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures and professional development needs. It also addresses support service roles in school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration and return on investment analysis of the recommended physical security controls. FSSAT is a required element of the implementation of the Marjorie Stoneman Douglas High School Public Safety Act, specifically sections 1006.07(6) and 1001.212, Florida Statutes.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

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

PRIOR YEAR FUNDING:

- 2017-18 - \$83,000
- 2016-17 - \$1,616,700
- 2015-16 - \$65,000,000

Item 109 - State Grants/K-12 Program/Non-FEFP - G/A - Gardiner Scholarship Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	123,872,168	4,463,832	0	128,336,000	128,336,000	4,463,832	123,872,168	0	0.00%
Total	123,872,168	4,463,832	0	128,336,000	128,336,000	4,463,832	123,872,168	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$123,872,168 in General Revenue is requested to continue the Gardiner Scholarship Program, formerly known as the Personal Learning Scholarship Accounts (PLSA) program.

RESTORATION OF NONRECURRING

\$4,463,832 is requested to be restored in nonrecurring General Revenue for the Gardiner Scholarship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Miller (850) 245-0998; Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$4,463,832 is requested to be restored in nonrecurring General Revenue for the Gardiner Scholarship Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT 0695)

STATUTORY REFERENCES:

Gardiner Scholarship Program – Section 1002.385, Florida Statutes

PURPOSE:

The Gardiner Scholarship Program provides parents of children with disabilities the option to better meet the individual educational needs of their children.

PROGRAM DESCRIPTION:

The Gardiner Scholarship Program provides eligible students a scholarship that can be used to purchase approved services or products in order to design a customized educational program for the student. Scholarships can be used for specialized services such as speech or occupational therapy, instructional materials, tuition at an eligible private school and contributions to a college prepaid account. The program is directly administered by state-approved nonprofit scholarship funding organizations.

To be eligible to receive a scholarship, a student must meet the following requirements:

- Be a resident of this state;
- Be eligible to enroll in kindergarten through grade 12 in a public school in this state, or be 3 or 4 years old before September 1;
- Have a disability as defined below:

Autism spectrum disorder, cerebral palsy, Down syndrome, an intellectual disability, Phelan-McDermid syndrome, Prader-Willi syndrome, spina bifida, muscular dystrophy, Williams syndrome, or a high-risk child as defined in section 393.063(23)(a), Florida Statutes. Also included are students who have a rare disease; are identified as having anaphylaxis; or are deaf, visually impaired, dual-sensory impaired, traumatic brain injured or hospital homebound;

- Be the subject of an IEP (individual educational plan) written in accordance with rules of the State Board of Education or have received a diagnosis of a disability as defined above from a physician who is licensed under Chapter 458 or Chapter 459, Florida Statutes, or a psychologist who is licensed in this state.

PRIOR YEAR FUNDING:

- 2017-18 - \$104,236,000
- 2016-17 - \$73,336,000
- 2015-16 - \$0

Item 109A - State Grants/K-12 Program/Non-FEFP - G/A - Standard Student Attire Incentive Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	3,000,000	3,000,000	0	(3,000,000)	(100.00%)
Total	0	0	0	0	3,000,000	3,000,000	0	(3,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,000,000 in nonrecurring General Revenue for the Standard Student Attire Incentive Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,000,000 in nonrecurring General Revenue for the Standard Student Attire Incentive Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.78, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

To be eligible for funding, the district superintendent or charter school leader shall certify, no later than September 1, 2016, that the district school board and/or the governing board of the charter school sponsored by the district has implemented the approved district-wide or school-wide standard student attire policy for the 2016-17 school year. The Florida Department of Education will make payment of awards to approved school districts in the order in which certifications are received until the available funds are exhausted.

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

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

A district school board or charter school that implements a standard student attire policy that meets the requirements above is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted. Funds will be allocated to eligible school districts or charter schools via the department's grant process. In order to qualify for funding by September 1, 2016, districts and charter schools must:

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

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

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

Grant deliverables will include:

- Certification on file with the department that the district or charter school has implemented the standard student attire policy consistent with the guidelines.
- Confirmation that the district or charter school's standard student attire policy is in effect no later than January 1, 2017.
- A brief summarization of the policy's effect on student learning, school safety and discipline no later than May 31, 2017. The summary will include the results of the anticipated improvements identified in the grant application, as well as relevant data to support the findings.

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

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$14,000,000
- 2015-16 - \$0

Item 109B - State Grants/K-12 Program/Non-FEFP - G/A-Reading Scholarship Accounts

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%
Total	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,000,000 is requested to continue funding to facilitate the Reading Scholarship Accounts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Miller (850) 245-0998; Linda Champion (850) 245-0406; Mari Presley (850) 245-9426

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

Section 1002.411, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The program provides that students in grades 3 through 5 who are enrolled in a Florida public school and scored below a Level 3 on the grade 3 or 4 statewide standardized English Language Arts assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition aimed at reading and literacy skills, as well as fees for part-time tutoring services.

PRIOR YEAR FUNDING:

New program for FY 2018-19

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Item 110 - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	140,000,000	0	0	140,000,000	140,000,000	0	140,000,000	0	0.00%
Total	140,000,000	0	0	140,000,000	140,000,000	0	140,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$140,000,000 is requested to continue funding the Schools of Hope Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Miller (850) 245-0998; Linda Champion (850) 245-0406; Hershel Lyons (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2017-116 (CS/HB 7069)
Section 1002.333, Florida Statutes

PURPOSE:

The purpose of the Schools of Hope Program is to provide funding to support the efforts of local school districts to improve the academic performance of their persistently low-performing public schools and to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools.

PROGRAM DESCRIPTION:

The Schools of Hope Program will provide funding for the following entities:

- The department may award funds to up to 25 district public schools that submit school turnaround plans that focus on evidence-based interventions that lead to student success by providing wrap-around services that leverage community assets, improve school and community collaboration, and develop family and community partnerships. Wrap-around services include, but are not limited to, tutorial and after-school programs, student counseling, nutrition education, parental counseling and adult education. The department may award up to \$2,000 per FTE student to up to 25 schools.
- The department may award funds to newly established Schools of Hope. The Schools of Hope are public charter schools established by an entity that has been designated by the State Board of Education as a Hope Operator. A School of Hope may receive funding only if it opens a school in the attendance area of a persistently low-performing public school. The funds may be used for preparing teachers, school leaders and specialized instructional support personnel. The funds may also be used for acquiring supplies, training, equipment and educational materials; one-time start-up costs associated with providing transportation; community engagement activities; or to cover the nonvoted ad valorem millage that would otherwise be required for the school.

The Schools of Hope Program also provides a revolving loan to meet the school building construction needs and expenses related to the start-up of a new charter school. Funds provided through this program may not exceed 25 percent of the total cost of the project, which shall be calculated based on 80 percent of the cost per student station.

PRIOR YEAR FUNDING:

- 2017-18 - \$140,000,000
- 2016-17 - \$0
- 2015-16 - \$0

Item 111 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	7,197,220	4,000,000	1,763,042	12,960,262	24,405,716	17,208,496	7,197,220	(11,445,454)	(46.90%)
Total	7,197,220	4,000,000	1,763,042	12,960,262	24,405,716	17,208,496	7,197,220	(11,445,454)	(46.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,197,220 in General Revenue is requested for the following projects:

- \$ 132,738 - Academic Tourney
- \$ 100,000 - African American Task Force
- \$1,100,000 - AMI Kids
- \$ 110,952 - Arts for a Complete Education/Florida Alliance for Arts Education
- \$ 164,701 - Black Male Explorers
- \$ 300,000 - Florida Holocaust Museum
- \$ 267,635 - Girl Scouts of Florida
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 100,000 - Holocaust Task Force
- \$ 508,983 - Project to Advance School Success (PASS)
- \$4,173,678 - SEED School of Miami
- \$ 72,032 - State Science Fair
- \$ 100,000 - YMCA Youth in Government

RESTORATION OF NONRECURRING

\$4,000,000 is requested to be restored to continue funding the SEED School of Miami.

Not requested for restoration is \$13,208,496 in nonrecurring General Revenue for the following programs:

- \$ 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- \$ 125,000 - Cross and Anvil for At-Risk Youth
- \$ 866,058 - Destination Lake Building a Strong Community
- \$ 200,000 - First Tee Foundation
- \$ 200,000 - Florida Afterschool Network/Ounce of Prevention Fund of Florida
- \$ 200,000 - Florida Charter Support
- \$ 600,000 - Florida Children's Initiative
- \$ 205,000 - Hernando County School District Project SeaHORSE
- \$ 333,499 - Holocaust Memorial Miami Beach
- \$ 100,000 - Jesus Christ Arch Angels Liberty Square Program
- \$ 715,444 - Junior Achievement Workforce Readiness Programs Expansion
- \$ 142,000 - Kindness Matters Florida
- \$2,000,000 - Knowledge is Power Program (KIPP) Jacksonville
- \$1,500,000 - Lauren's Kids
- \$ 500,000 - Learning for Life
- \$ 500,000 - Mourning Family Foundation

- \$ 421,495 - National Flight Academy
- \$ 975,000 - NE Florida 21st Century Workforce Development
- \$ 250,000 - Next Generation Agriculture Education Programs in Florida
- \$ 250,000 - Next Generation Agriculture Education Student
- \$ 500,000 - Sarasota County Schools summer Learning Academy
- \$ 500,000 - Seminole County Public School Aviation and Aeronautics Workforce Initiative
- \$1,400,000 - UCF Community Partnership Schools
- \$ 25,000 - Volusia STEM/Blended Learning
- \$ 200,000 - YMCA Youth in Government

WORKLOAD

\$1,763,042 is requested in recurring General Revenue to provide funding necessary to serve 360 students SEED will enroll that year, which is an increase of 60 students from the 2018-19 school year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Project PASS: Eileen McDaniel (850) 245-0562; SEED School of Miami: Adam Miller (850) 245-0502; All Other Projects: Jacob Oliva (850) 245-0509; Angelia Rivers (850) 245-0853; Kathy Nobles (850) 245-7830

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$4,000,000 is requested to be restored to continue funding the SEED School of Miami.

Not requested for restoration is \$13,208,496 in nonrecurring General Revenue for the following programs:

- \$ 500,000 - All Pro Dad's Fatherhood Involvement in Literacy Campaign
- \$ 125,000 - Cross and Anvil for At-Risk Youth
- \$ 866,058 - Destination Lake Building a Strong Community
- \$ 200,000 - First Tee Foundation
- \$ 200,000 - Florida Afterschool Network/Ounce of Prevention Fund of Florida
- \$ 200,000 - Florida Charter Support
- \$ 600,000 - Florida Children's Initiative
- \$ 205,000 - Hernando County School District Project SeaHORSE
- \$ 333,499 - Holocaust Memorial Miami Beach
- \$ 100,000 - Jesus Christ Arch Angels Liberty Square Program
- \$ 715,444 - Junior Achievement Workforce Readiness Programs Expansion
- \$ 142,000 - Kindness Matters Florida
- \$2,000,000 - Knowledge is Power Program (KIPP) Jacksonville
- \$1,500,000 - Lauren's Kids
- \$ 500,000 - Learning for Life
- \$ 500,000 - Mourning Family Foundation
- \$ 421,495 - National Flight Academy
- \$ 975,000 - NE Florida 21st Century Workforce Development
- \$ 250,000 - Next Generation Agriculture Education Programs in Florida
- \$ 250,000 - Next Generation Agriculture Education Student
- \$ 500,000 - Sarasota County Schools summer Learning Academy
- \$ 500,000 - Seminole County Public School Aviation and Aeronautics Workforce Initiative
- \$1,400,000 - UCF Community Partnership Schools
- \$ 25,000 - Volusia STEM/Blended Learning
- \$ 200,000 - YMCA Youth in Government

WORKLOAD

An increase of \$1,763,042 is requested in recurring General Revenue to provide the funding necessary to serve the 360 students SEED will enroll that year, which is an increase of 60 students from the 2018-19 school year. The SEED School of Miami is Florida's first public college preparatory boarding school and provides unique educational opportunities for a targeted population of at-risk students who are underperformers but have the potential to progress from at-risk to college bound. The SEED School of Miami provides a rigorous educational and residential student life program designed to empower students to finish high school, graduate college, succeed in 21st century careers and build brighter futures for themselves and their families. Students arrive on the SEED Campus on Sunday evening and stay until Friday evening. The SEED school will serve an estimated 360 students in the 2019-20 school year. This request, based upon the contract between SEED and the State Board of Education, is for \$9,936,720 (360 students at \$27,602 per student). SEED will provide a rigorous academic program fully aligned with the Florida Standards, including a remedial program for middle school grades and a college preparatory curriculum for high school grades. SEED provides a boarding program in which students remain on campus from Sunday afternoon through Friday afternoon, allowing them to spend approximately 120 hours a week under the supervision of faculty, which includes a residential student life program; extended school days and supplemental programs; college admissions counseling; health and mental health services; extracurricular activities, including athletics and cultural events; and community services and services learning opportunities. The additional \$1.7M requested for the 2019-20 year will provide the funding necessary to serve the 360 students SEED will enroll that year, which is an increase of 60 students from the 2018-19 school year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.42 and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA AFTERSCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA

Through contracted services to the Genesis Center, 10 hours a week of afterschool STEM programming will be provided to elementary students in three Title I schools. The Genesis Center will be providing STEM experiential learning through various "club" rotations, which include the following:

- Robotics engineering
- Nutrition Science and Health Science
- Design and engineering
- Technology in engineering
- Mathematics and Accounting
- Aerospace engineering

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 2017-18, three new PASS schools (eight schools in the three-year cycle) and 140 Executive PASS schools were assisted with Council for Educational Change PASS funds, including coaching and support services for school administrators to build and sustain mentoring relationships.

GIRL SCOUTS OF FLORIDA

Five Girl Scout councils serve numerous school districts in Florida, delivering leadership development and personal growth models for approximately 900 at-risk middle school girls. Girl Scout activities ensure girls have a chance to discover, connect and take action. This program serves approximately 22 schools in seven school districts, and connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10 percent and decrease referral/suspension by 20 percent. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits and develop their leadership potential. The Get Real! program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

BLACK MALE COLLEGE EXPLORERS

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

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

ARTS FOR A COMPLETE EDUCATION/FLORIDA ALLIANCE FOR ARTS EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, and information support and outreach for improving student success in and through the arts in Florida public schools and communities.

The program is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination of those programs.

AFRICAN AMERICAN HISTORY TASK FORCE

The goal of the African American History Task Force is to ensure that African American history is being incorporated into all areas of instruction. The primary purpose of the project is to provide funds to continue a partnership with the African American History Task Force to improve student performance through student learning opportunities and teacher professional development. The African American History Task Force exists to promote for Florida's school districts, teacher education training centers and the community at large the teaching of the history of African people and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

COMMISSIONER'S TASK FORCE ON HOLOCAUST EDUCATION/PROFESSIONAL LEARNING INSTITUTES

The goal of the program is to provide funding for the Commissioner of Education's Task Force on Holocaust Education annual meeting, subsequent meetings, curriculum development, teacher professional development and Professional Learning Institutes during the fiscal year. The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels, and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

FLORIDA HOLOCAUST MUSEUM

The goal of the project is to improve student achievement by providing teaching and learning opportunities to students and teachers by supporting required instruction according to s. 1003.42(2)(g), Florida Statutes. Priorities include enhancing instruction and/or providing activities to improve student performance and addressing unmet needs of students, especially those at risk. The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in s. 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements
- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

FLORIDA YMCA YOUTH IN GOVERNMENT

This project reaches middle school, high school and college students statewide. It provides them with opportunities for learning civic mentoring and increasing civic engagement.

HOLOCAUST MEMORIAL MIAMI BEACH

The memorial assists teachers and other stakeholders in order to carry out the requirements of s. 1003.42(2)(g), Florida Statutes. The memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education.

THE SEED SCHOOL OF MIAMI

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (s. 1002.3305, Florida Statutes) defines the program's academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

In 2011, the Florida Department of Education selected, through a competitive RFP process, The SEED School of Miami to operate a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities for students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school, such as life skills training, mentoring, interpersonal and intrapersonal development, creative arts and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

The SEED School plans to serve 360 students in the 2019-20 school year.

STATE SCIENCE FAIR

The goal of the project is to improve student performance by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering and mathematics (STEM). Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research;
- Provide teachers a forum for the exchange of ideas;
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest;
- Establish guidelines, rules, and procedures for local, regional and statewide competitions;
- Reward scholarships, internships and awards in science, engineering and leadership youth programs; and
- Coordinate industrial, professional and educational activities related to careers in science and engineering.

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF, and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

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

Objectives of the tournaments are:

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

AMIKIDS

The AMIKids Vocational Education and Job Placement program provides comprehensive programming to help high-risk students determine and develop career pathways through education and training, job placement, and follow-up services. The overall goals of the program are improving academic outcomes, increasing job readiness skills and reducing the risk of recidivism. Vocational education, career readiness and job placement are provided at sites in the following counties: Alachua, Bay, Brevard, Broward, Clay, Duval, Gadsden, Escambia, Hillsborough, Lee, Leon, Manatee, Miami-Dade, Orange, Pinellas, Volusia and Walton.

PRIOR YEAR FUNDING:

- 2017-18 - \$16,236,331
- 2016-17 - \$21,560,029
- 2015-16 - \$18,262,153

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Item 112 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	3,657,018	150,000	0	3,807,018	4,251,466	594,448	3,657,018	(444,448)	(10.45%)
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	5,990,372	150,000	0	6,140,372	6,584,820	594,448	5,990,372	(444,448)	(6.75%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,990,372 is requested to continue funding the current level of services for multiple projects serving students, as follows:

\$3,657,018 from General Revenue is requested to continue the current level of services for the following programs:

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

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

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

RESTORATION OF NONRECURRING

\$150,000 is requested to be restored to continue funding The Family Cafe'.

Not requested for restoration is \$444,448 in nonrecurring General Revenue for Early Childhood Education and Therapeutic Intervention.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-0509; Jacob Oliva (850) 245-0509; Monica Verra-Tirado (850) 245-0475; Christine Evans (850) 245-9943

ISSUE NARRATIVE:**RESTORATION OF NONRECURRING**

\$150,000 is requested to be restored to continue funding The Family Cafe'.

Not requested for restoration is \$444,448 in nonrecurring General Revenue for Early Childhood Education and Therapeutic Intervention.

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

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

PROGRAM BACKGROUND**LONG RANGE PROGRAM PLAN:**

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

STATUTORY REFERENCES:

Sections 1003.55, 1003.57, 1003.576, 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)

PURPOSE:

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

PROGRAM DESCRIPTION:**FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) ASSOCIATE CENTERS**

The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (instructions, assistive and communication technology support and training). FDLRS includes 19 associate centers that serve Florida's school districts. These centers collaborate with school districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)

In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for students who are visually impaired to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille, recorded and accessible digital materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard, as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Working with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

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 students who are gifted, service plans (SPs) for parent-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes and prior written notice. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

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

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

Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with or at risk of emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

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.

FAMILY CAFÉ

Family Café, Inc, hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment;

increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public, and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

COMMUNICATION/AUTISM NAVIGATOR

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

AUDITORY-ORAL EDUCATION GRANTS

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

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

SPECIAL OLYMPICS

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$6,090,372
- 2016-17 - \$6,650,372
- 2015-16 - \$5,950,372

Item 113 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	47,863,804	0	0	47,863,804	47,863,804	0	47,863,804	0	0.00%
Admin TF	281,763	0	(161,802)	119,961	281,763	0	281,763	(161,802)	(57.42%)
Federal Grants TF	2,074,956	0	(114,340)	1,960,616	2,074,956	0	2,074,956	(114,340)	(5.51%)
Grants & Donations TF	2,244,700	0	276,142	2,520,842	2,244,700	0	2,244,700	276,142	12.30%
Total	52,465,223	0	0	52,465,223	52,465,223	0	52,465,223	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$52,465,223 is requested to continue funding education, support services, residential activities and outreach services for Deaf/Hard-of-Hearing, Blind/Visually Impaired, dual sensory impaired, and career education programs for an estimated 1,033 children.

FUND SHIFT(S)

Realignment of trust fund budget authority totaling \$276,142 within the Florida School for the Deaf and the Blind budget entity 48250400 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

ISSUE NARRATIVE:

FUND SHIFT(S)

A realignment of budget authority in the amount of \$276,142 is requested to align projected expenditures with budget authority. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$276,142
Administrative Trust Fund	(\$161,802)
Federal Grants Trust Fund	(\$114,340)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$51,779,424
- 2016-17 - \$50,630,605
- 2015-16 - \$50,188,935

Item 114 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	208,814	0	0	208,814	208,814	0	208,814	0	0.00%
Admin TF	41,207	0	0	41,207	41,207	0	41,207	0	0.00%
Total	250,021	0	0	250,021	250,021	0	250,021	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$250,021 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:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$250,537
- 2016-17 - \$250,539
- 2015-16 - \$262,246

Item 115A - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	3,800,000	3,800,000	0	(3,800,000)	(100.00%)
Total	0	0	0	0	3,800,000	3,800,000	0	(3,800,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,800,000 in nonrecurring General Revenue for the following programs:

- \$1,500,000 - Brevard Public Schools Advanced Manufacturing
- \$2,000,000 - Everglades City School Storm Surge Mitigation/Irma Repairs
- \$ 300,000 - Youth Agricultural Development Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,800,000 in nonrecurring General Revenue funds for the following programs:

- \$1,500,000 - Brevard Public Schools Advanced Manufacturing
- \$2,000,000 - Everglades City School Storm Surge Mitigation/Irma Repairs
- \$ 300,000 - Youth Agricultural Development Center

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements.

PROGRAM DESCRIPTION:

Provide capital improvements.

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$1,500,000
- 2015-16 - \$0

Item 116 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	(1,000,000)	(33.33%)
Total	0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	(1,000,000)	(33.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$2,000,000 of General Revenue is requested to be restored for security funding for Jewish Day Schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$2,000,000 of General Revenue is requested to be restored for security funding for Jewish Day Schools.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for Florida Jewish Day Schools.

PROGRAM DESCRIPTION:

Improve the school safety, transportation conditions and quality of education of the students served.

PRIOR YEAR FUNDING:

- 2017-18 - \$654,491
- 2016-17 - \$2,100,000
- 2015-16 - \$0

Federal Grants K-12 Program

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Item 117 - Federal Grants K-12 Program - Projects, Contracts and Grants

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Grants & Donations TF	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%
Total	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies and other non-federal entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Mari Presley (850)245-9426

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0950)

STATUTORY REFERENCES:

Sections 561.025 and 569.11, Florida Statutes

PURPOSE:

Provide budget authority for grant awards and other receipts from private entities and other state agencies. These awards and receipts are to be distributed as projects, contracts or grants.

PROGRAM DESCRIPTION:

This category provides a method for the distribution of projects, contracts or grants funded by private entities, other state agencies and other non-federal sources. Currently this budget authority is only used for the distribution of grants

to provide teacher training to reduce and prevent the use of tobacco products by children. These funds are received from the Department of Business and Professional Regulation as penalties collected from the sale of tobacco to minors.

PRIOR YEAR FUNDING:

- 2017-18 - \$3,999,420
- 2016-17 - \$3,999,420
- 2015-16 - \$3,999,420

Item 118 - Federal Grants K-12 Program - Federal Grants and Aids

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Admin TF	353,962	0	0	353,962	353,962	0	353,962	0	0.00%
Federal Grants TF	1,804,865,669	0	67,156,063	1,872,021,732	1,804,865,669	0	1,804,865,669	67,156,063	3.72%
Total	1,805,219,631	0	67,156,063	1,872,375,694	1,805,219,631	0	1,805,219,631	67,156,063	3.72%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

- \$1,670,284,763 for federal grants awarded for K-12 programs aimed at improving student academic performance.
- \$353,962 from federal indirect cost earnings for programs such as the salary for Teacher of the Year and Superintendents Supplements/Training.
- \$134,580,906 from the Federal Grants Trust Fund was transferred by legislative action from Non-FEFP Teacher Professional Development (Item # 109) to provide budget authority for federal Title II dollars received for teacher recruitment, preparation and professional development.

WORKLOAD

\$21,899,356 in additional funds in the Federal Grants Trust Fund is requested for estimated increases in federal awards in the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), including Title IX, 21st Century Learning Centers, and Grants for State Assessments and Support and Academic Enrichment Grants.

ENHANCEMENT

\$354,927 is requested in recurring Federal Grants Trust Fund for Troops to Teachers, which supports the service members and veterans in obtaining a teachers certification and in obtaining employment in the teaching field.

\$44,901,780 is requested in nonrecurring Federal Grants Trust Fund for Immediate Aid to Restart School Operations, which provides assistance to school districts and non-public schools to assist with costs associated with restarting school operations after Hurricane Irma.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mari Presley (850) 245-9426

ISSUE NARRATIVE:**WORKLOAD**

\$21,899,356 in additional funds in the Federal Grants Trust Fund is requested for estimated increases in federal awards in the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), including Title IX, 21st Century Learning Centers, and Grants for State Assessments and Student Support and Academic Enrichment Grants.

ENHANCEMENT

An increase of \$354,927 in recurring Federal Grants Trust Fund is requested for Troops to Teachers, which supports the council service members and veterans in obtaining a teachers certification and learning how to be successful in obtaining employment in the teaching field.

An increase of \$44,901,780 in nonrecurring Federal Grants Trust Fund is requested for Immediate Aid to Restart School Operations, which provides assistance to school districts and non-public schools to assist with costs associated with restarting school operations after Hurricane Irma.

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

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

PROGRAM BACKGROUND**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Sections 1010.05 and 1011.01, Florida Statutes

PURPOSE:

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations, for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

PROGRAM DESCRIPTION:

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and the Every

Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The 2018-19 fiscal year will include funds received under the NCLB, as well as funds received under the new ESSA. The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue. The references to the laws are those for NCLB (Public Law 107-110) and ESSA (Public Law 114-95).

NO CHILD LEFT BEHIND (NCLB) and EVERY STUDENT SUCCEEDS ACT (ESSA) ENTITLEMENT PROGRAMS
Title I, Part A, Basic Grants To School Districts - Public Laws 107-110 and 114-95

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon school and district-level needs assessments closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Laws 107-110 and 114-95

To ensure that migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Laws 107-110 and 114-95

To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110

To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). In addition, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic content and achieve proficiency.

Title II, Part A, Teacher and Principal Training and Recruiting Fund – Public Laws 107-110 and 114-95

To provide for increased student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Laws 107-110 and 114-95

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part A, Student Support and Academic Enrichment Grants - Public Law 114-95

To improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part B, 21st Century Community Learning Centers - Public Laws 107-110 and 114-95

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Laws 107-110 and 114-95

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and

Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title IX, Subpart A, The Education of Homeless Children and Youth - Public Laws 107-110 and 114-95

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 108-446

To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 108-446

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages 3 and 5.

Note: Only IDEA entitlement formula funds are in this budget entity and category. Funds for specific projects are in the Exceptional Student Education category in the Non-FEFP budget entity.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)

To support schools in meeting the academic, behavioral and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Florida AWARE "Now is the Time" Project

Awarded by the Substance Abuse and Mental Health Services Administration for addressing mental health needs of students in elementary and secondary schools.

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

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes

To provide salary, travel and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements/Training - Section 1001.47, Florida Statutes

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 and no more than \$7,500, based upon his or her performance evaluation.

HURRICANE RELIEF UNDER THE BIPARTISAN BUDGET ACT OF 2018

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

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

PRIOR YEAR FUNDING:

- 2017-18 - \$1,805,219,631
- 2016-17 - \$1,647,293,661
- 2015-16 - \$1,512,712,755

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Item 119 - Federal Grants K-12 Program - Domestic Security

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Domestic Security (ACT0710)

STATUTORY REFERENCES:

Sections 943.0313 and 1011.01, Florida Statutes

PURPOSE:

Provide funding to school districts and higher education institutions for the acquisition of mass notification and/or communications equipment to provide a continuous flow of critical information that will maximize effective and swift communication with Florida citizens, visitors and the campus community.

PROGRAM DESCRIPTION:

Domestic security projects are funded based on the recommendation of the Domestic Security Oversight Board. This recommendation becomes part of the state's application. After the funds are awarded to the state and allocated to each agency, the department enters into a subgrant agreement with the Division of Emergency Management to administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

K-12 TARGET HARDENING

This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets," and the goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

HIGHER EDUCATION EMERGENCY COMMUNICATIONS

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

PRIOR YEAR FUNDING:

- 2017-18 - \$5,409,971
- 2016-17 - \$5,409,971
- 2015-16 - \$5,409,971

Educational Media and Technology Services

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Item 120 - Educational Media & Technology Services - Capitol Technical Center

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	224,624	0	0	224,624	224,624	0	224,624	0	0.00%
Total	224,624	0	0	224,624	224,624	0	224,624	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Technical Center's space and equipment needs for the production of the Florida Channel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18, Florida Statutes

PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

PROGRAM DESCRIPTION:

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the department. This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and

statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the department. The department staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the department. The services and operations of this facility are monitored by the department.

PRIOR YEAR FUNDING:

- 2017-18 - \$224,624
- 2016-17 - \$224,624
- 2015-16 - \$430,624

Item 121 - Educational Media & Technology Services - Public Broadcasting

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,714,053	0	0	9,714,053	9,866,053	152,000	9,714,053	(152,000)	(1.54%)
Total	9,714,053	0	0	9,714,053	9,866,053	152,000	9,714,053	(152,000)	(1.54%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,714,053 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,996,811 - Public Television Stations
- \$2,562,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Satellite Transponder
- \$ 497,522 - Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

RESTORATION OF NONRECURRING

Not requested for restoration is \$152,000 in nonrecurring General Revenue for Florida Channel Year Round Coverage.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$152,000 in nonrecurring General Revenue for Florida Channel Year Round Coverage.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

FLORIDA CHANNEL CLOSED CAPTIONING

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

FLORIDA CHANNEL YEAR-ROUND COVERAGE

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

SATELLITE TRANSPONDER

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

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT

Supports Florida's 13 public television and 13 public radio stations in delivering valuable programming to 99 percent of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of the Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

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

WUFT - TV, University of Florida
WEFS - TV, Eastern Florida State University
WLRN - TV, School Board of Miami-Dade County
WSRE - TV, Pensacola Junior College
WUSF - TV, University of South Florida
WGCU - TV, Florida Gulf Coast University
WFSU - TV, Florida State University
WDSC - TV, Daytona Beach College
WUCF - TV, University of Central Florida
WXEL - TV, TV 42
WPBT - TV, Community Television Foundation of South Florida, Inc.

WJCT - TV, WJCT, Inc.
WEDU - TV, Florida West Coast Public Broadcasting, Inc.
WDNA - FM, Bascomb Memorial Broadcasting
WJCT - FM, WJCT, Inc.
WMNF - FM, Nathan B. Stubblefield Foundation, Inc.
WMFE - FM, Community Communications, Inc.
WFIT - FM, Florida Institute of Technology
WUFT - FM, University of Florida
WKGC - FM, Gulf Coast Community College
WLRN - FM, School Board of Miami-Dade County
WUWF - FM, University of West Florida
WUSF - FM, University of South Florida
WGCU - FM, Florida Gulf Coast University
WFSU - FM, Florida State University
WQCS - FM, Indian River Community College

FLORIDA PUBLIC RADIO EMERGENCY NETWORK STORM CENTER

Florida's public radio stations have created the Florida Public Radio Emergency Network (FPREN) to communicate emergency information statewide through a seamless system of free over-the-air FM radio and multiple mobile applications. The FPREN Storm Center provides localized hurricane, tropical storm and other severe weather information and serves the visually impaired. The FPREN Storm Center is operated by the University of Florida's WUFT - FM providing local 24/7 weather, data and storm updates.

PRIOR YEAR FUNDING:

- 2017-18 - \$9,714,053
- 2016-17 - \$10,596,053
- 2015-16 - \$9,714,053

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Workforce Education (Career and Adult Education)

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Item 121A - Workforce Education - Performance Based Incentives

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	4,500,000	0	2,000,000	6,500,000	4,500,000	0	4,500,000	2,000,000	44.44%
Total	4,500,000	0	2,000,000	6,500,000	4,500,000	0	4,500,000	2,000,000	44.44%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,500,000 is requested to continue funding performance incentives of \$1,000 per student to school district technical centers for eligible industry certifications.

WORKLOAD

\$2,000,000 is requested in recurring General Revenue to fully fund the anticipated industry certification attainment of 6,500 certifications at a value of \$1,000 per certification

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of \$2,000,000 in recurring General Revenue funds is requested to fund projected performance levels for industry certifications earned in school district career and technical education programs, as specified in section 1008.44, Florida Statutes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in district workforce education programs.

PROGRAM DESCRIPTION:

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

From 2013-14 to 2016-17, the funds were restricted to performance associated with industry certification attainment, with a proviso for any unallocated funds to be distributed for adult general education performances. Allocations of these funds must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. If the number of eligible certifications exceeded the total fund provided, then the awards were prorated.

Recent disbursements of funds for industry certifications and adult general education performance were as follows:

- 2013-14: 1,505 industry certifications funded; remaining funds distributed for adult general education performance
- 2014-15: 3,282 industry certifications funded; remaining funds distributed for adult general education performance
- 2015-16: 4,901 industry certifications funded; awards were pro-rated to \$918.18 per certification
- 2016-17: 6,269 industry certifications funded, awards were pro-rated to \$717.82 per certification
- 2017-18: Funding was not provided
- 2018-19: Funding has not been disbursed. The allocations will be calculated and funds distributed during the fall.

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$4,500,000
- 2015-16 - \$4,500,000

Item 122 - Workforce Education - Adult Basic Education

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	8,553,338	50,105,810	41,552,472	0	41,552,472	8,553,338	20.58%
Total	41,552,472	0	8,553,338	50,105,810	41,552,472	0	41,552,472	8,553,338	20.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$41,552,472 is requested to continue funding the expenditure of federal flow-through funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Innovation and Opportunity Act of 2014 - Title II Adult Education and Family Literacy.

WORKLOAD

\$8,553,338 increase in federal authority for funds received from the Workforce Innovation and Opportunity Act - Adult Education and Family Literacy Act (AEFLA)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The federal grant award increased in 2018-19 significantly over the 2017-18 level. In addition to the annual award amount, authority is needed for the carry-forward of funds from the prior year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The FY 2018-19 Federal Award:

\$ 35,355,505 Adult General Education

\$ 8,215,635 English Language and Civics Education

\$ 43,571,140 Total FY 2018-19 Award

PRIOR YEAR FUNDING:

- 2017-18 - \$41,552,472
- 2016-17 - \$41,552,472
- 2015-16 - \$41,552,472

Item 12 and 123 - Workforce Education - Workforce Development

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	278,367,474	0	10,149,078	288,516,552	278,367,474	0	278,367,474	10,149,078	3.65%
Lottery (EETF)	87,972,686	0	0	87,972,686	87,972,686	0	87,972,686	0	0.00%
Total	366,340,160	0	10,149,078	376,489,238	366,340,160	0	366,340,160	10,149,078	2.77%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$366,340,160 is requested to continue funding for 70,721.44 Full-Time Equivalent (FTE) school district workforce students at the current average state funds per FTE student of \$5,180.

WORKLOAD

An increase of \$2,149,078 of recurring General Revenue funds is requested based upon the FTE student growth of 414.88, at a value of \$5,180 per FTE student.

NEW PROGRAM

\$8,000,000 in recurring General Revenue funds is requested for Priority Workforce Program Expansion Funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The operating costs of districts offering workforce education programs are provided through the Workforce Development Fund appropriation category. The workload funding model used to determine the amount of state funding need is based on a rolling three-year average of enrollment.

An increase of \$2,149,078 in recurring General Revenue funds is requested for the projected growth in FTE based on the three-year average of 414.88. The estimated three-year average FTE for 2018-19 is 70,081.77, compared to the prior year's three-year average of 69,666.89 FTE students.

The current per unweighted FTE is \$5,180 per FTE (\$366,340,160 for estimated 2018-19 FTE of 70,721.44 FTE). This is based on the most recent annual FTE (not the rolling three-year average).

NEW PROGRAM

\$8,000,000 is requested in recurring General Revenue funds for Priority Workforce Program Expansion Funds, a competitive grant program. From these funds, \$7.8 million will be awarded to districts for new programs or expansion of existing programs; the remaining funds will be reserved for administrative costs associated with the grant competition and monitoring of awards. Districts will be required to submit competitively reviewed proposals. Grants could be used for instructional equipment, laboratory equipment, supplies, personnel, students services or other expenses associated with the creation or expansion of a high skill, high wage workforce education program. No grant funds may be used for recurring instructional costs or for the institution's indirect costs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

School district workforce education programs include the following program types:

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

Career Certificate and Applied Technology Diploma programs:

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

Apprenticeship and pre-apprenticeship programs:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$366,340,160
- 2016-17 - \$365,044,488
- 2015-16 - \$365,044,488

**DISTRICT CAREER AND ADULT EDUCATION
FY 2019-20**

	2018-19 Appropriation	2019-20 LBR Request	LBR Over/(Under) Appropriation	2018-19 Percentage Difference
<u>Operating Budget</u>				
Workforce Development Funds	\$366,340,160	\$376,489,238	\$10,149,078	
Performance-Based Incentive Funds	\$4,500,000	\$6,500,000	\$2,000,000	
Operating Budget	\$370,840,160	\$382,989,238	\$12,149,078	3.3%
<u>School and Instructional Enhancements</u>				
Lotus House Women's Shelter	\$300,000	\$300,000	\$0	
Smart Horizons Career Online High School	\$750,000	\$0	(\$750,000)	
Putnam County School District Advanced Manufacturing	\$250,000	\$0	(\$250,000)	
Lake Technical College - Center for Advanced Manufacturing	\$750,000	\$0	(\$750,000)	
Bay District Schools Shipbuilding Trade Craft Facility (Operations)	\$250,000	\$0	(\$250,000)	
AmSkills Apprenticeship Phase 3	\$50,000	\$0	(\$50,000)	
Total	\$2,350,000	\$300,000	(\$2,050,000)	-87.2%
<u>Local Govt/Nonstate FCO, Public Schools Special Projects</u>				
Bay District Schools Shipbuilding Trade Craft Facility	\$250,000	\$0	(\$250,000)	
Total	\$250,000	\$0	(\$250,000)	-100.0%
<u>Other Fund Requests</u>				
Vocational Formula Funds (Federal)	\$67,144,852	\$71,553,029	\$4,408,177	
Adult Basic Education Funds (Federal)	\$41,552,472	\$50,105,810	\$8,553,338	
Other Funds	\$108,697,324	\$121,658,839	\$12,961,515	11.9%
Total	\$482,137,484	\$504,948,077	\$22,810,593	4.7%

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Item 124 - Workforce Education - Vocational Formula Funds

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	67,144,852	0	4,408,177	71,553,029	67,144,852	0	67,144,852	4,408,177	6.57%
Total	67,144,852	0	4,408,177	71,553,029	67,144,852	0	67,144,852	4,408,177	6.57%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$67,144,852 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.

WORKLOAD

\$4,408,177 increase in federal authority for the Carl D. Perkins Career and Technical Education Act.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The federal allocation of funds increased significantly in 2018-19 from the prior year's funding level. The increase in federal funds will be used for the support of secondary and postsecondary career and technical education programs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

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 percent of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

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

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

The FY 2018-19 Federal Award

\$ 68,706,986 for the Vocational Education Basic Grant

\$ 0 for Title II Grant (Title II was last funded in 2010-11)

\$ 68,706,986 Total FY 2018-19 Grant Award

PRIOR YEAR FUNDING:

- 2017-18 - \$67,144,852
- 2016-17 - \$72,144,852
- 2015-16 - \$72,144,852

Item 125 - Workforce Education - School and Instructional Enhancements

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	100,000	200,000	0	300,000	2,350,000	2,250,000	100,000	(2,050,000)	(87.23%)
Total	100,000	200,000	0	300,000	2,350,000	2,250,000	100,000	(2,050,000)	(87.23%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

\$200,000 of nonrecurring General Revenue Funds for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth is requested to be restored.

Not requested for restoration is \$2,050,000 in nonrecurring General Revenue for the following programs:

- \$ 50,000 - Amskills Apprenticeship Phase 3 Expansion
- \$250,000 - Bay Welding Program for Shipbuilding - Operations
- \$750,000 - Lake Technical College - Center for Advanced Manufacturing
- \$250,000 - Putnam County School District Advanced Manufacturing
- \$750,000 - Smart Horizons Career Online High School

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$200,000 of nonrecurring General Revenue Funds for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth is requested to be restored.

Not requested for restoration is \$2,050,000 in nonrecurring General Revenue for the following programs:

- \$ 50,000 - Amskills Apprenticeship Phase 3 Expansion
- \$250,000 - Bay Welding Program for Shipbuilding - Operations
- \$750,000 - Lake Technical College - Center for Advanced Manufacturing
- \$250,000 - Putnam County School District Advanced Manufacturing
- \$750,000 - Smart Horizons Career Online High School

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1004.93, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

LOTUS HOUSE WOMEN'S SHELTER

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

PRIOR YEAR FUNDING:

- 2017-18 - \$566,000
- 2016-17 - \$1,150,000
- 2015-16 - \$650,000

Item 125A - Workforce Education - G/A (FCO) - Public Schools Special Projects

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	1,250,000	1,250,000	0	(1,250,000)	(100.00%)
Total	0	0	0	0	1,250,000	1,250,000	0	(1,250,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$1,250,000 in nonrecurring General Revenue is not requested for restoration for the following programs:

- \$500,000 - Haney Technical Center Automotive Service Technology Renovation
- \$500,000 - Haney Technical Center Industrial Pipefitting Program Startup - FCO
- \$250,000 - Bay District Schools Shipbuilding Trade Craft Facility and Training Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,250,000 in nonrecurring General Revenue for the following programs:

- \$500,000 - Haney Technical Center Automotive Service Technology Renovation
- \$500,000 - Haney Technical Center Industrial Pipefitting Program Startup - FCO
- \$250,000 - Bay District Schools Shipbuilding Trade Craft Facility and Training Program

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for Workforce programs.

PROGRAM DESCRIPTION:

Provide capital improvements for Workforce programs.

PRIOR YEAR FUNDING:

- 2017-18 - \$300,000
- 2016-17 - \$0
- 2015-16 - \$0

Florida Colleges

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Item 125B - Florida Colleges - Performance Based Incentives

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	10,000,000	4,000,000	14,000,000	10,000,000	10,000,000	0	4,000,000	40.00%
Total	0	10,000,000	4,000,000	14,000,000	10,000,000	10,000,000	0	4,000,000	40.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$10,000,000 of nonrecurring funds for Performance-Based Incentives is requested to be restored.

WORKLOAD

\$4,000,000 of recurring General Revenue funds is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$10,000,000 of nonrecurring General Revenue funds for Performance-Based Incentives is requested to be restored.

WORKLOAD

\$14,000,000 total in recurring General Revenue is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (awarded amount may be prorated if more students are determined eligible). The \$14,000,000 is to be comprised of \$10,000,000 restored nonrecurring funds and \$4,000,000 additional recurring funds. In 2018-19, the funding for this program was nonrecurring, but for 2019-20 the request is to return the program to recurring funding.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1008.44 and 1011.81, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in industry certification programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians.

Recent disbursement of funds for industry certifications were as follows:

- 2015-16: 10,726 industry certifications awarded; prorated award amount of \$466.16 per certification
- 2016-17: 12,267 industry certifications awarded; prorated award amount of \$815.20 per certification
- 2017-18: 14,704 industry certifications awarded; prorated award amount of \$680.09 per certification

PRIOR YEAR FUNDING:

- 2017-18 - \$10,000,000
- 2016-17 - \$10,000,000
- 2015-16 - \$5,000,000

Item 125C - Florida Colleges - G/A - Florida College System Dual Enrollment

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	550,000	0	0	550,000	550,000	0	550,000	0	0.00%
Total	550,000	0	0	550,000	550,000	0	550,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$550,000 is requested to continue funding operations for instructional materials for home education dual enrollment students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 1007.271 (13), Florida Statutes.

PURPOSE:

To provide instructional materials for dual enrollment as per section 1007.271(13), Florida Statutes.

PROGRAM DESCRIPTION:

Per s. 1007.271(13), dual enrollment students no longer required to provide their own materials. Each post-secondary institution is now required to supply materials for dual enrollment students. This funding measure is to cover the cost of materials that each institution will incur.

PRIOR YEAR FUNDING:

First year of appropriation.

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Item 14 and 126 - Florida Colleges - G/A-Florida College System Program Fund

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	904,804,928	30,000,000	56,000,000	990,804,928	944,832,666	40,027,738	904,804,928	45,972,262	4.87%
Lottery (EETF)	272,175,155	0	0	272,175,155	272,175,155	0	272,175,155	0	0.00%
Total	1,176,980,083	30,000,000	56,000,000	1,262,980,083	1,217,007,821	40,027,738	1,176,980,083	45,972,262	3.78%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,176,980,083 is requested to continue funding operations of the 28 Florida College Systems institutions that support 320,042 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

Restore \$30,000,000 in nonrecurring General Revenue funds for Performance-Based Incentives - State Investment.

Not requested for restoration is \$10,027,738 of nonrecurring funds for the following programs:

- \$2,477,738 - Developmental Education
- \$3,000,000 - St. Johns River State College Workforce Support
- \$1,000,000 - College of Central Florida Operational Support
- \$1,000,000 - Daytona State College - Multiple Campus Writing Center
- \$ 700,000 - Miami Dade College - Cybersecurity Training Center
- \$ 500,000 - Broward College Operational Support
- \$ 500,000 - South Florida State College - Mobile Welding Lab
- \$ 350,000 - Daytona State College - Optician Technology Program Equipment
- \$ 250,000 - Florida Keys Community College - Hurricane Gap Funding
- \$ 250,000 - Lake Sumter State College - Math Emporium and Expansion of the RISE Summer Math Academy

ENHANCEMENT

\$30,000,000 of recurring General Revenue funds for Performance-Based Incentives - State Investment is requested.

\$26,000,000 of recurring General Revenue funds for Workforce Needs is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$30,000,000 of nonrecurring General Revenue funds for Performance-Based Incentives - State Investment.

Not requested for restoration is \$10,027,738 of nonrecurring General Revenue funds for the following programs:

- \$2,477,738 - Developmental Education
- \$3,000,000 - St. Johns River State College Workforce Support
- \$1,000,000 - College of Central Florida Operational Support
- \$1,000,000 - Daytona State College - Multiple Campus Writing Center
- \$ 700,000 - Miami Dade College - Cybersecurity Training Center
- \$ 500,000 - Broward College Operational Support
- \$ 500,000 - South Florida State College - Mobile Welding Lab
- \$ 350,000 - Daytona State College - Optician Technology Program Equipment
- \$ 250,000 - Florida Keys Community College - Hurricane Gap Funding
- \$ 250,000 - Lake Sumter State College - Math Emporium and Expansion of the RISE Summer Math Academy

ENHANCEMENT

The department is requesting \$60,000,000 be allocated for the Performance-Based Incentive program, with \$30,000,000 coming from restored nonrecurring and \$30,000,000 additional funds, with the total amount for 2019-20 to be recurring.

The department is requesting \$26,000,000 to be allocated as recurring funds for Workforce Needs, as Florida will need to create two million new jobs by 2030 due to an influx of residents over that time period. Over the next decade, Florida will experience shifts in automation, globalization, digitalization and machine learning advances as a result of technology innovation. In the face of disruption and transformation, Florida is facing a strategic opportunity to be globally competitive, create a path to prosperity for our residents and foster vibrant and sustainable communities across the state.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:

Provide community-based access to postsecondary education.

PROGRAM DESCRIPTION:

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally governed public colleges operating 178 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the juniors and seniors within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic and workforce programs. Florida colleges rank among the top producers of associate degrees in the United States.

To reach the state's goal of creating a talent ecosystem that provides a sustainable and skilled workforce, the Florida College System must undertake strategies that are responsive to the shifting needs of a global economy. Areas that would be supported through additional funding include healthcare, manufacturing, technology, aviation and aerospace, as well as logistics and distribution. These industries are among those identified by the Florida Chamber of Commerce as critical 21st century jobs. The additional funding will allow colleges to enhance their workforce programs in these high-demand areas.

PRIOR YEAR FUNDING:

- 2017-18 - \$1,200,002,014
- 2016-17 - \$1,229,041,830
- 2015-16 - \$1,175,264,020

The Florida College System
FY 2019-20
LBR

	2018-19 Appropriations	2019-20 LBR	LBR Over/Under 2018-19 Appropriations	Percentage Difference
<u>Florida College System Program Fund Appropriations</u>				
Program Fund	\$1,137,445,504	\$1,176,980,083	\$39,534,579	
Funding Model Equity/College Program Enhancement	\$6,751,317	\$0	(\$6,751,317)	
FRS - Contribution Adjustment	\$4,761,000	\$0	(\$4,761,000)	
Performance Initiative	\$60,000,000	\$60,000,000	\$0	
Workforce Needs	\$0	\$26,000,000	\$26,000,000	
Program Enhancement	\$5,000,000	\$0	(\$5,000,000)	
Special Projects	\$3,050,000	\$0	(\$3,050,000)	
Total Program Fund	\$1,217,007,821	\$1,262,980,083	\$45,972,262	3.78%
<u>Non-Program Fund Appropriations</u>				
Open Educational Resources	\$0	\$150,000	\$150,000	
Safe and Secure Campuses and Mental Health Counseling	\$0	\$10,000,000	\$10,000,000	
Florida College System Dual Enrollment	\$550,000	\$550,000	\$0	
Commission on Community Service	\$983,182	\$983,182	\$0	
Performance Based Incentives	\$10,000,000	\$14,000,000	\$4,000,000	
Total Non-Program Funds	\$11,533,182	\$25,683,182	\$14,150,000	122.69%
Total Operating Budget Appropriations	\$1,228,541,003	\$1,288,663,265	\$60,122,262	4.89%

Item 126A - Florida Colleges - G/A - Open Educational Resources

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	150,000	150,000	0	0	0	150,000	100.00%
Total	0	0	150,000	150,000	0	0	0	150,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$150,000 of non-recurring General Revenue for Open Educational Resources.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

The department is requesting \$150,000 of non-recurring funds for Open Education Resources (OER), which are freely accessible, openly licensed text, media and other digital assets that are useful for teaching, learning and assessing.

GOALS

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

- ☒ 1. Highest 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 1004.085 (7), Florida Statutes

PURPOSE:

This initiative allows FCS institutions to develop OER materials to offset the cost of instructional materials for dual enrollment students.

PROGRAM DESCRIPTION:

The Open Educational Resources initiative is to provide funding to Florida College System institutions to develop OER materials to offset the cost of instructional materials for dual enrollment students. These sub-grants will be designed to award stipends to faculty subject matter experts and instructional designers for the development of OER materials. Grantees developing OER content for the ten courses with the highest proportion of dual enrollment students will be targeted for this initiative.

PRIOR YEAR FUNDING:

First year of appropriation.

Item 126B - Florida Colleges - G/A - Safety, Security and Mental Health

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	10,000,000	10,000,000	0	0	0	10,000,000	100.00%
Total	0	0	10,000,000	10,000,000	0	0	0	10,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$10,000,000 of recurring General Revenue for Safe and Secure Campuses/Mental Health Counseling Services Funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

NEW PROGRAM

The department is requesting \$10,000,000 of recurring funds for a new program related to Safe and Secure Campuses/Mental Health Counseling Services Funding. A portion will be used as operating funds for establishing and maintaining appropriate security on college campuses. The Mental Health Funding request is designed to increase campus counseling services and referral services, in order to address the critical need for student mental and behavioral health coverage throughout the Florida College System.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1012.88 and 1001.64 (23) and (34), Florida Statutes.

PURPOSE:

Provide operating funds to establish and enhance security protocols on college campuses and address the critical need for student mental and behavioral health coverage at college institutions.

PROGRAM DESCRIPTION:

Each Florida state college recognizes that its students' success depends on its ability to provide a healthy and safe campus. College institutions need operating funds to establish and enhance security protocols, which include active shooter situational training, behavioral awareness training, protection and screening for facilities and mail systems, protection against unmanned aircraft systems and training for responding to incendiary devices.

The Mental Health Funding request is designed to increase campus counseling services and referral services, in order to address the critical need for student mental and behavioral health coverage through a Florida College System that is inclusive of all members of the public as they begin to restart their higher education.

PRIOR YEAR FUNDING:

First year of appropriation.

Item 127 - Florida Colleges - Commission on Community Service

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	983,182	0	0	983,182	983,182	0	983,182	0	0.00%
Total	983,182	0	0	983,182	983,182	0	983,182	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$983,182 is requested to continue the federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Madeline Pumariega (850) 245-0407; Carrie Henderson (850) 245-9903; Scott Kittel (850) 245-9467; Suzanne Pridgeon (850) 245-9244

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 14.29, Florida Statutes

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the state of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the state of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in

disaster preparedness, response and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

PRIOR YEAR FUNDING:

- 2017-18 - \$983,182
- 2016-17 - \$983,182
- 2015-16 - \$683,182

State Board of Education

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Item 128 - State Board of Education - Salaries and Benefits

2019-20 BUDGET REQUEST									
	2019-20				2018-19				
Fund Source	2018-19 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	20,724,477	0	3,540,245	24,264,722	20,724,477	0	20,724,477	3,540,245	17.08%
Admin TF	7,118,819	0	0	7,118,819	7,118,819	0	7,118,819	0	0.00%
Ed Certif TF	5,176,597	0	(98,500)	5,078,097	5,176,597	0	5,176,597	(98,500)	(1.90%)
Div Univ Fac Const TF	2,940,008	0	0	2,940,008	2,940,008	0	2,940,008	0	0.00%
Federal Grants TF	14,762,581	0	0	14,762,581	14,762,581	0	14,762,581	0	0.00%
Institute Assess TF	2,709,822	0	0	2,709,822	2,709,822	0	2,709,822	0	0.00%
Student Loan Oper TF	8,318,550	0	(2,641,187)	5,677,363	8,318,550	0	8,318,550	(2,641,187)	(31.75%)
Nursing Student Loan Forgiveness TF	73,850	0	0	73,850	73,850	0	73,850	0	0.00%
Operating TF	291,159	0	0	291,159	291,159	0	291,159	0	0.00%
Teacher Cert Exam TF	396,329	0	0	396,329	396,329	0	396,329	0	0.00%
Working Capital TF	5,570,260	0	0	5,570,260	5,570,260	0	5,570,260	0	0.00%
Total	68,082,452	0	800,558	68,883,010	68,082,452	0	68,082,452	800,558	1.18%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$68,082,452 is requested to continue to fund salaries and benefits for 950 full-time equivalent (FTE) employees of the State Board of Education.

ENHANCEMENT

\$68,820 is requested in recurring General Revenue funds and salary rate for 1 FTE for an Investigator position.

\$731,738 is requested in recurring General Revenue funds and salary rate for 8 FTEs for IT Risk Mitigation.

FUND SHIFT(S)

\$2,641,187 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the Personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

\$98,500 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund for processing Military Certification Fee Waivers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$68,820 in recurring General Revenue and salary rate for 1 FTE Investigator position is being requested as part of an overall request of \$138,207 to perform the additional requirements passed by the Florida Legislature. House Bill 1279 (Chapter 2018-5, Laws of Florida) amended section 1001.20(4)(e), Florida Statutes, requiring that, "The office shall investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet; the presiding officer of either house of the Legislature; a chair of a substantive or appropriations committee with jurisdiction; or a member of the board for which an investigation is sought." If the new law creates a significant number of allegations the Office of the Inspector General (OIG) is required to investigate, the Department of Education will be unable to timely and effectively conduct those investigations with existing resources. Adding a new Investigator position will allow the OIG to thoroughly investigate the allegations and provide the investigative findings in a timely manner. The total overall request is below:

Salaries and Benefits	\$ 68,820 (49,000 rate)
Expense	\$ 59,998 (\$4,005 nonrecurring)
Human Resources	\$ 329
Education Technology & Information Services	\$ 9,060
Total request	\$138,207

An increase of \$731,738 in recurring General Revenue and salary rate for 8 System Project Analysts FTEs is being requested as part of an overall request of \$3,200,943, of which \$1,141,844 is nonrecurring for Information Technology Risk Mitigation. As required by the 2016-17 General Appropriations Act (1961B), the Florida Department of Education contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security program. If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, the department information security needs staff and resources in order to stay ahead of existing and developing threats. The total overall request is below:

Salaries and Benefits	\$ 731,738 (492,800 rate)
Expense	\$ 87,982 (35,244 nonrecurring)
Human Resources	\$ 2,895
Education Technology & Information Services	\$ 2,378,328 (1,106,600 nonrecurring)
Total request	\$ 3,200,943

FUND SHIFT(S)

\$2,641,187 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund to cover the Personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

\$98,500 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. Military service members, honorably discharged veterans and spouses of each who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues. The overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$ 165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	\$ 146,500
Total	\$ 413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2017-18 - \$68,136,895
- 2016-17 - \$66,637,377
- 2015-16 - \$67,392,629

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Item 129 - State Board of Education - Other Personal Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	237,990	0	0	237,990	237,990	0	237,990	0	0.00%
Admin TF	140,473	0	0	140,473	140,473	0	140,473	0	0.00%
Ed Certif TF	93,641	0	0	93,641	93,641	0	93,641	0	0.00%
Div Univ Fac Const TF	41,618	0	0	41,618	41,618	0	41,618	0	0.00%
Federal Grants TF	530,446	0	0	530,446	530,446	0	530,446	0	0.00%
Institute Assess TF	219,557	0	0	219,557	219,557	0	219,557	0	0.00%
Student Loan Oper TF	260,114	0	0	260,114	260,114	0	260,114	0	0.00%
Operating TF	5,005	0	0	5,005	5,005	0	5,005	0	0.00%
Working Capital TF	57,725	0	0	57,725	57,725	0	57,725	0	0.00%
Total	1,586,569	0	0	1,586,569	1,586,569	0	1,586,569	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,586,569 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

PROGRAM DESCRIPTION:

Provide funding for hourly employees, such as graduate and undergraduate students, as well as contract employees.

PRIOR YEAR FUNDING:

- 2017-18 - \$1,584,451
- 2016-17 - \$1,583,683
- 2015-16 - \$1,495,659

Item 130 - State Board of Education - Expenses

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	3,177,710	0	371,905	3,549,615	3,177,710	0	3,177,710	371,905	11.70%
Admin TF	1,456,375	0	0	1,456,375	1,456,375	0	1,456,375	0	0.00%
Ed Certif TF	1,009,523	0	(2,500)	1,007,023	1,009,523	0	1,009,523	(2,500)	(0.25%)
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	29,983	898,664	868,681	0	868,681	29,983	3.45%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	540,776	0	0	540,776	540,776	0	540,776	0	0.00%
Student Loan Oper TF	2,021,981	0	(221,425)	1,800,556	2,021,981	0	2,021,981	(221,425)	(10.95%)
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	295,667	0	0	295,667	295,667	0	295,667	0	0.00%
Teacher Cert Exam TF	135,350	0	0	135,350	135,350	0	135,350	0	0.00%
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	0.00%
Total	12,621,712	0	177,963	12,799,675	12,621,712	0	12,621,712	177,963	1.41%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,621,712 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (40+ percent) being building rent.

WORKLOAD

\$29,983 is requested for the second year of the project for modernizing the Educational Facilities Information System.

ENHANCEMENT

\$59,998 is requested in General Revenue funds, of which \$4,005 is nonrecurring, for travel and other related expenses for a new Investigator position.

\$87,982 is requested in General Revenue funds, of which \$35,244 is nonrecurring, for expenses for 8 new IT positions.

FUND SHIFT(S)

\$221,425 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

\$2,500 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund for processing Military Certification Fee Waivers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$29,983 of nonrecurring funds in the Division of Universities Facility Construction Administrative Trust Fund is requested as part of an overall request for \$535,897 for the second year of the project for modernizing the Educational Facilities Information System (EFIS). EFIS is the key Florida Department of Education (FDOE) application that supports the educational facilities planning, funding, construction and operations throughout Florida's K-20 Education System. It is comprised of four major components: The Facilities Survey Process, the Facilities Project Tracking Process, The Florida Inventory School House (FISH) and the Facilities Five Year Work Plan. EFIS is currently operating on the Microsoft .NET 4.0 Framework, and support for that framework ended as of January 1, 2016. The lack of support for this framework will eventually expose this application to security risks. The age and uniqueness of the current framework has also significantly increased the application's maintenance costs. The total nonrecurring request for the continuation of the project is below:

Expenses	\$ 29,983
Contracted Services	\$ 457,315
Education Technology & Information Services	<u>\$ 48,599</u>
Total	\$ 535,897

ENHANCEMENT

An increase of \$59,998 in General Revenue funds, of which \$4,005 is nonrecurring, is being requested as part of an overall request of \$138,207 to fulfill the requirements passed by the Florida Legislature. House Bill 1279 (Chapter 2018-5, Laws of Florida) amended section 1001.20(4)(e), F.S., requiring that, "The office shall investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet; the presiding officer of either house of the Legislature; a chair of a substantive or appropriations committee with jurisdiction; or a member of the board for which an investigation is sought." If the new law creates a significant number of allegations the Office of the Inspector General (OIG) is required to investigate, the Department of Education will be unable to timely and effectively conduct those investigations with existing resources. Adding a new Investigator position will allow the OIG to thoroughly investigate the allegations and provide the investigative findings in a timely manner. This will require extensive travel and other related expenses to cover the costs of conducting the investigations required under the new law. The total overall request is below:

Salaries and Benefits	\$ 68,820 (49,000 rate)
Expense	\$ 59,998 (\$4,005 nonrecurring)
Human Resources	\$ 329
Education Technology & Information Services	<u>\$ 9,060</u>
Total request	\$138,207

An increase of \$87,982 in General Revenue, of which \$35,244 is nonrecurring for 8 System Project Analysts FTEs is being requested as part of an overall request of \$3,200,943, of which \$1,141,844 is nonrecurring for Information Technology Risk Mitigation. As required by the 2016-17 General Appropriations Act (1961B), the Florida Department of Education contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security program.

If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, the department information security needs staff and resources in order to stay ahead of existing and developing threats. The total overall request is below:

Salaries and Benefits	\$ 731,738 (492,800 rate)
Expense	\$ 87,982 (35,244 nonrecurring)
Human Resources	\$ 2,895
Education Technology & Information Services	<u>\$ 2,378,328</u> (1,106,600 nonrecurring)
Total request	\$ 3,200,943

FUND SHIFT(S)

\$221,425 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund.

\$2,500 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. Military service members, honorably discharged veterans and spouses of both who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans and their spouses, including initial Florida Educator Certificates; and create a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouses.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues.

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$ 165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	<u>\$ 146,500</u>
Total	\$ 413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2017-18 - \$11,657,458
- 2016-17 - \$11,807,786
- 2015-16 - \$11,725,597

Item 131 - State Board of Education - Operating Capital Outlay

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	45,970	0	12,240	58,210	45,970	0	45,970	12,240	26.63%
Admin TF	144,428	0	0	144,428	144,428	0	144,428	0	0.00%
Ed Certif TF	7,440	0	0	7,440	7,440	0	7,440	0	0.00%
Div Univ Fac Const TF	15,000	0	0	15,000	15,000	0	15,000	0	0.00%
Federal Grants TF	241,756	0	0	241,756	241,756	0	241,756	0	0.00%
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	0.00%
Student Loan Oper TF	268,200	0	(12,240)	255,960	268,200	0	268,200	(12,240)	(4.56%)
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	0.00%
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Teacher Cert Exam TF	3,150	0	0	3,150	3,150	0	3,150	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	801,240	0	0	801,240	801,240	0	801,240	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$801,240 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

FUND SHIFT(S)

\$12,240 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

FUND SHIFT(S)

\$12,240 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$1,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a non-consumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2017-18 - \$801,240
- 2016-17 - \$1,051,240
- 2015-16 - \$1,049,090

Item 133 - State Board of Education - Assessment and Evaluation

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	62,948,875	0	12,800,000	75,748,875	62,948,875	0	62,948,875	12,800,000	20.33%
Admin TF	2,315,367	0	0	2,315,367	2,315,367	0	2,315,367	0	0.00%
Federal Grants TF	40,153,877	0	0	40,153,877	40,153,877	0	40,153,877	0	0.00%
Teacher Cert Exam TF	13,783,900	0	0	13,783,900	13,783,900	0	13,783,900	0	0.00%
Total	119,202,019	0	12,800,000	132,002,019	119,202,019	0	119,202,019	12,800,000	10.74%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$119,202,019 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

WORKLOAD

\$12,800,000 in recurring General Revenue is requested for additional contract deliverables to be completed for assessment testing.

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 increase of \$12,800,000 in recurring General Revenue is requested for additional contract deliverables that are required to administer assessment testing in FY 2019-20. Between the time that the new contract is executed and the new contractor administers assessments for the first time in July 2020, a significant number of deliverables are required in order to prepare for the tests. This is in addition to the work that would still need to be completed by the current vendors under the current contracts to continue delivering required assessments during the transition period. The nature, duration and estimated costs incurred during this overlap period are in keeping with historical practice in transitioning between vendors. Also, additional budget authority has historically been granted in these overlap years.

The information below details the deliverables that would be required of the new contract during the period covered by the 2019-20 LBR. The estimated costs are taken from the costs for these services under the current contracts, taking into consideration the efficiency of combining services under one contract.

\$80,000 - Specifications Updates

Incorporate and update all current specifications for test item development, test form construction, online and paper test production, test administration, scoring, reporting and psychometrics

\$220,000 - Educator Test Item Review Meeting

In addition to educator reviews of test items developed by the previous contractor, the new contractor would begin developing items that would require review during the FY 2019-20 school/budget year.

\$150,000 - Test Content and Test Form Import

Existing test items and test forms would need to be imported from the current contractors' systems into the new contractors' system. This involves thousands of test items, many of them with complex technology functionality that must be quality-controlled prior to use.

\$500,000 - Online Management System

Deliver an online system that allows districts and schools to roster students and to allow for ordering test materials. This system must be fully operational prior to the first test administration in July 2020.

\$11,000 - Deliver Online Test Platform

Deliver an online testing platform that must be fully operational in 2019-20, including sample computer-based tests for stakeholder use. This is for Grades 7-10 ELA (Reading and Writing), Grades 7-8 mathematics, and End-of-Course tests in Algebra 1, Geometry, Biology, Civics, US History and Retakes.

\$100,000 - District Infrastructure Test

Districts must be provided with a way to test their technology infrastructure by spring of 2020 to ensure that their computers are fully compatible with the new online test platform.

\$350,000 - In-Person District Training

Deliver in-person training at a number of locations throughout the state to familiarize district and school staff with the contractor's processes, online testing platforms and online management systems.

\$150,000 - Deliver Customer Service

Districts will need access to the contractor's Help Desk via phone, email and online chat beginning in late 2019/early 2020.

\$250,000 - Project Management

Project managers will be required for all facets of the contractor's work, including test item development, test form construction, online and paper test production, test administration, scoring, reporting and psychometrics. In addition, in-person meetings with Department staff will be required throughout the FY 2019-20 school year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

General Assessment Statutes

Section 1008.22, Florida Statutes - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, Florida Statutes - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, Florida Statutes - Test Security
Section 1008.25, Florida Statutes - Public School Student Progression; Remedial Instruction; Reporting Requirements
Section 1008.31, Florida Statutes - Florida's K-20 Education Performance Accountability System
Section 1008.34, Florida Statutes - School Grading System

Specific Program Assessment Statutes

Section 1002.69, Florida Statutes - Kindergarten Readiness Assessment
Section 1003.41, Florida Statutes - Next Generation Sunshine State Standards
Section 1003.4156, Florida Statutes - General Requirements for Middle Grades Promotion
Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement
Section 1012.55, Florida Statutes - Florida Educational Leadership Examination (FELE)
Section 1012.56, Florida Statutes - Florida Teacher Certification Examination (FTCE)

PURPOSE:

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

The department provides K-12, postsecondary and certification assessments:

K-12 STUDENT ASSESSMENTS

The K-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten; student mastery of both the Next Generation Sunshine State Standards in science and social studies and the Florida standards in English, language arts and mathematics; annual learning gains; readiness for advanced secondary education; English language proficiency; achievement of students with significant cognitive impairments; and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS

The department also provides assessments to measure educator and instructional leader readiness. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

LISTED BELOW IS THE TOTAL FUNDING LEVEL REQUESTED FOR THE THREE PRIMARY ASSESSMENT AREAS:

FLORIDA K-12 STANDARDS ASSESSMENTS - \$90,622,004

- Measures and reports the achievement of approximately 1,900,000 students in English, language arts, mathematics, science and social studies, including all support services.

OTHER K-12 ASSESSMENTS - \$27,596,115

- \$8,208,146 - English Language Proficiency/WIDA - Will measure the English proficiency and progress of approximately 290,000 English Language Learners.
- \$2,298,588 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN). FAIR is a comprehensive computer adaptive assessment for approximately 515,000 students in grades 3-12 designed to predict students' literacy success, diagnose weaknesses, set instructional objectives and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.
- \$8,025,252 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 28,000 students with significant cognitive disabilities.

- \$2,845,000 - Preliminary Scholastic Aptitude Test (PSAT)/PreACT - Measures the readiness of approximately 180,000 10th grade students for advanced coursework.
- \$1,413,750 - Florida Kindergarten Readiness Assessment (FLKRS) - Provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WSS). FLKRS is required of all kindergarten students during the first 30 days of school, in compliance with section 1002.69, Florida Statutes. This program serves approximately 220,000 students.
- \$3,400,000 - Third-party analysis of student growth data, and a data visualization tool.
- \$780,000 - Value Added Model (VAM) - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.
- \$535,379 - Assessment Database Administration - Support for multiple internal database administration activities and technology staffing needs, in accordance with section 1008.22, Florida Statutes.
- \$90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 8,000 students placed in the DJJ.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 95,000 examinees take FTCE and FELE tests each year.

PRIOR YEAR FUNDING:

- 2017-18 - \$124,202,019
- 2016-17 - \$109,202,019
- 2015-16 - \$106,077,104

Item 134 - State Board of Education - Transfer to Division of Administrative Hearings

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	246,707	0	0	246,707	246,707	0	246,707	0	0.00%
Total	246,707	0	0	246,707	246,707	0	246,707	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$246,707 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, and canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2017-18 - \$214,518
- 2016-17 - \$370,159
- 2015-16 - \$340,669

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Item 135 - State Board of Education - Contracted Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	6,360,599	0	4,608,336	10,968,935	6,560,599	200,000	6,360,599	4,408,336	67.19%
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Ed Certif TF	2,882,567	0	693,975	3,576,542	2,882,567	0	2,882,567	693,975	24.07%
Div Univ Fac Const TF	488,200	457,315	0	945,515	1,738,200	1,250,000	488,200	(792,685)	(45.60%)
Federal Grants TF	1,876,770	0	0	1,876,770	1,876,770	0	1,876,770	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	405,405	0	394,656	800,061	405,405	0	405,405	394,656	97.35%
Student Loan Oper TF	9,959,478	0	(658,336)	9,301,142	9,959,478	0	9,959,478	(658,336)	(6.61%)
Nursing Student Loan Forgiveness TF	19,893	0	0	19,893	19,893	0	19,893	0	0.00%
Operating TF	374,193	0	0	374,193	374,193	0	374,193	0	0.00%
Teacher Cert Exam TF	4,242,250	0	0	4,242,250	4,242,250	0	4,242,250	0	0.00%
Working Capital TF	943,604	0	0	943,604	943,604	0	943,604	0	0.00%
Total	28,342,013	457,315	5,038,631	33,837,959	29,792,013	1,450,000	28,342,013	4,045,946	13.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$28,342,013 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

\$457,315 is requested for restoration in nonrecurring funds in the Division of Universities Facilities Construction Administrative Trust Fund for the Educational Facilities Information System for the second year of the project for modernizing the Educational Facilities Information System.

Not requested for restoration is \$200,000 in nonrecurring General Revenue for the following programs:

- \$100,000 - District Cost Differential Study
- \$100,000 - Contracted Services (HB7055)

Not requested is \$792,685 for restoration in nonrecurring funds in the Division of Universities Facilities Construction Administrative Trust Fund for the Educational Facilities Information System for the second year of the project for modernizing the Educational Facilities Information System.

WORKLOAD

\$985,000 is requested for legal services needed for the rise in legal challenges.

\$858,975 is requested for expanded Certification Contact Center Services.

\$2,800,000 is requested for staff augmentation for the School Choice Scholarship Programs Database to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other department applications.

\$394,656 is requested for the imaging and storage of approximately 8,000 boxes of student records from institutions that have closed.

FUND SHIFT(S)

\$658,336 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the contractor costs to support IT services provided on behalf of the State Student Financial Aid Database.

\$165,000 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund for processing Military Certification Fee Waivers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Jason Gaitanis (850) 245-9618; Andre Smith (850) 245-9101; Sam Ferguson (850) 245-3201

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

A restoration of \$457,315 of nonrecurring funds in the Division of Universities Facility Construction Administrative Trust Fund is requested as part of an overall request for \$535,897 for the second year of the project for modernizing the Educational Facilities Information System (EFIS). EFIS is the key Florida Department of Education (FDOE) application that supports the educational facilities planning, funding, construction and operations throughout Florida's K-20 Education System. It is comprised of four major components: the Facilities Survey Process, the Facilities Project Tracking Process, The Florida Inventory School House (FISH) and the Facilities Five-Year Work Plan. EFIS is currently operating on the Microsoft .NET 4.0 Framework, and support for that framework ended as of January 1, 2016. The lack of support for this framework will eventually expose this application to security risks. The age and uniqueness of the current framework has also significantly increased the application's maintenance costs. The total nonrecurring request for the continuation of the project is below:

Expenses	\$ 29,983
Contracted Services	\$ 457,315
Education Technology & Information Services	<u>\$ 48,599</u>
Total	\$ 535,897

Not requested for restoration is \$200,000 in nonrecurring General Revenue for the following programs:

- \$100,000 - District Cost Differential Study
- \$100,000 - Contracted Services (HB7055)

WORKLOAD

An increase of \$985,000 of recurring General Revenue is requested for legal services. The Department of Education has been faced with the rising costs of lawsuits challenging education policies and priorities put forward by the state legislature. There is the adequacy lawsuit, which alleged that the state legislature failed to properly fund education, and the third grade retention lawsuit, which challenged existing public policies requiring students to demonstrate their ability to read for promotion to the fourth grade. In addition, two lawsuits were filed alleging that the state legislature failed to appropriate fund-to-match private contributions to state colleges and universities.

Most recently, at least five school districts have authorized a lawsuit to challenge House Bill 7069 (Chapter 2017-116, Laws of Florida), and the Florida Education Association has filed a lawsuit challenging the Best and Brightest program (section 1012.731, F.S.).

An increase of \$858,975 in recurring funds in the Educational Certification & Service Trust Fund (2176) is requested to expand the Certification Contact Center Services. The Bureau of Educator Certification (BEC) Contact Center requires additional agents to assist callers (\$781,773) and enhancements to its telephone self-service system (\$77,202) to improve efficiency in responsiveness and quality in its customer services.

Based on significant increases in customer contacts over the past six months via phone (33-66%) and email (108-180%), the BEC Contact Center estimates a need to increase its agent staffing, especially during the bureau's peak summer season. In addition, the BEC will require new staff to address questions and provide assistance to U.S. military troops, veterans and spouses who apply for certification fee waivers (Chapter 2018-7, Laws of Florida).

The Interactive Voice Response (IVR) system used for customer telephone calls to the BEC Contact Center requires redevelopment to streamline self-service touch-tone options to provide callers timely self-service, differentiate topics of caller service requests for more efficient routing, and make data retrieval and messaging compatible with the new Versa certification system to improve customer service.

Finally, the BEC trains and supports certification partners in districts, private schools and colleges/universities all across Florida facilitated and coordinated by a single, dedicated partner liaison. The significant increase in requests for assistance exceeds the capacity for one (1) full-time employee.

An increase of \$2,800,000 is requested in nonrecurring General Revenue for staff augmentation to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other department applications for the School Choice Scholarship Programs Database. The School Choice core systems infrastructure comprises diverse vendor platforms and a mix of technologies that are either outdated or have discontinued product support by the vendors. As a result, the outdated software platforms have become increasingly incompatible with current technology releases with which they must interact, and are experiencing increasingly degraded performance and security threats. The maintenance of these applications has become very expensive and it is no longer "cost-efficient" to keep existing systems without essential upgrades. For example, the current systems to manage Gardiner, McKay and the Florida Tax Credit scholarship programs are written in Oracle/.asp. The current Oracle-supported versions are so far beyond the version deployed in the School Choice Systems that there is no available continued support by Oracle, endangering the continued use of mission-critical applications by School Choice and its clients. Due to the increasing age of the systems, their components and the servers on which the system is hosted, service providers such as Microsoft, Oracle and Northwest Regional Data Center (NWRDC), hosting the applications, no longer offer support for issue resolution as problems occur with increasing frequency.

An increase of \$394,656 of recurring funds is requested in the Institutional Assessment Trust Fund (2380) for year one of a 5-year plan to image and store approximately 8,000 boxes of student records from institutions that have closed. On December 12, 2016, the Secretary of Education upheld the decision to cease recognition of the Accrediting Council for Independent Colleges and Schools (ACICS) as an agency that can provide schools with a seal of approval for educational quality, which in turn makes schools eligible to participate in federal student aid programs. There are approximately 100 licensed institutions that are currently accredited by ACICS. The Secretary's decision is considered final and officially starts an 18-month time period for institutions accredited by ACICS to find another accreditor in order to continue participating in federal student aid programs. Due to this ruling, many schools have been forced to close. The department is responsible for the collection and storage of these students' records.

FUND SHIFT(S)

\$658,336 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund to cover the contractor costs to support IT services provided on behalf of the State Student Financial Aid Database.

\$165,000 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. Military service members, honorably discharged veterans and spouses of both who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans, and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues. The overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	<u>\$146,500</u>
Total	\$413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
 Sections 1004-04(4)(a)3, 1012.22(1)(c), 1012.335(2)(c)3., 1012.34(2) - (7), 1012.56(8)(c)2., 282.0051, Florida Statutes.
 General Appropriations Act of FY 2018-19

PURPOSE:

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms that are independent contractors, and such services may include, but are not limited to evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 35 percent)

- Collection and Recovery Services - Contract with collection agencies for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
- Technology Staff Augmentation

Educator Certification and Professional Practices (Approximately 25 percent)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 7 percent)

- Technology Staff Augmentation
- FedEx Shipping
- Security Services

All Other State Programs (Approximately 33 percent)

- Legal Services
- Information Technology Maintenance Services
- Technology Staff Augmentation
- Security Services
- Copier Maintenance

PRIOR YEAR FUNDING:

- 2017-18 - \$26,230,069
- 2016-17 - \$26,163,574
- 2015-16 - \$18,699,620

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Item 136 - State Board of Education - Educational Facilities Research and Development Projects

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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; Mari Presley (850) 245-9426; Mark Weigly (850) 245-9239

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03 and 1013.64, Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training modules that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contracts with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, cost, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents.

PRIOR YEAR FUNDING:

- 2017-18 - \$200,000
- 2016-17 - \$200,000
- 2015-16 - \$200,000

Item 137 - State Board of Education - Risk Management Insurance

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	99,671	0	21,284	120,955	99,671	0	99,671	21,284	21.35%
Admin TF	48,375	0	0	48,375	48,375	0	48,375	0	0.00%
Ed Certif TF	28,378	0	(167)	28,211	28,378	0	28,378	(167)	(0.59%)
Div Univ Fac Const TF	13,590	0	0	13,590	13,590	0	13,590	0	0.00%
Federal Grants TF	82,813	0	0	82,813	82,813	0	82,813	0	0.00%
Institute Assess TF	3,606	0	0	3,606	3,606	0	3,606	0	0.00%
Student Loan Oper TF	78,681	0	(21,117)	57,564	78,681	0	78,681	(21,117)	(26.84%)
Nursing Student Loan Forgiveness TF	367	0	0	367	367	0	367	0	0.00%
Operating TF	3,649	0	0	3,649	3,649	0	3,649	0	0.00%
Teacher Cert Exam TF	1,525	0	0	1,525	1,525	0	1,525	0	0.00%
Working Capital TF	23,753	0	0	23,753	23,753	0	23,753	0	0.00%
Total	384,408	0	0	384,408	384,408	0	384,408	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$384,408 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

FUND SHIFT(S)

\$21,117 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

\$167 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

FUND SHIFT(S)

\$21,117 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund.

\$167 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuparate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. military service members, honorably discharged veterans and spouses of both who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues. The total overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	<u>\$146,500</u>
Total	\$413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$348,204
- 2016-17 - \$476,379
- 2015-16 - \$385,760

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Item 138 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	118,451	0	16,516	134,967	118,451	0	118,451	16,516	13.94%
Admin TF	21,263	0	0	21,263	21,263	0	21,263	0	0.00%
Ed Certif TF	17,678	0	(658)	17,020	17,678	0	17,678	(658)	(3.72%)
Div Univ Fac Const TF	11,553	0	0	11,553	11,553	0	11,553	0	0.00%
Federal Grants TF	72,849	0	0	72,849	72,849	0	72,849	0	0.00%
Institute Assess TF	9,069	0	0	9,069	9,069	0	9,069	0	0.00%
Student Loan Oper TF	43,730	0	(12,634)	31,096	43,730	0	43,730	(12,634)	(28.89%)
Nursing Student Loan Forgiveness TF	301	0	0	301	301	0	301	0	0.00%
Operating TF	2,839	0	0	2,839	2,839	0	2,839	0	0.00%
Teacher Cert Exam TF	1,770	0	0	1,770	1,770	0	1,770	0	0.00%
Working Capital TF	26,195	0	0	26,195	26,195	0	26,195	0	0.00%
Total	325,698	0	3,224	328,922	325,698	0	325,698	3,224	0.99%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$325,698 is requested to continue funding the current level of human resource services provided by the Department of Management Services for the State Board of Education.

ENHANCEMENT

\$329 is requested in recurring General Revenue funds for a new Investigator position.

\$2,895 is requested in recurring General Revenue funds for 8 new IT positions.

FUND SHIFT(S)

\$12,634 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund.

\$658 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund for processing Military Certification Fee Waivers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:**ENHANCEMENT**

An increase of \$329 in recurring General Revenue is being requested as part of an overall request of \$138,207 to fulfill the requirements passed by the Florida Legislature. House Bill 1279 (Chapter 2018-5, Laws of Florida) amended section 1001.20(4)(e), F.S., requiring that, "The office shall investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet; the presiding officer of either house of the Legislature; a chair of a substantive or appropriations committee with jurisdiction; or a member of the board for which an investigation is sought." If the new law creates a significant number of allegations the Office of the Inspector General (OIG) is required to investigate, the Department of Education will be unable to timely and effectively conduct those investigations with existing resources. Adding a new Investigator position will allow the OIG to thoroughly investigate the allegations and provide the investigative findings in a timely manner. Information Technology support is needed for this new position. The total overall request is below:

Salaries and Benefits	\$ 68,820 (49,000 rate)
Expense	\$ 59,998 (\$4,005 nonrecurring)
Human Resources	\$ 329
Education Technology & Information Services	\$ <u>9,060</u>
Total request	\$138,207

An increase of \$2,895 in recurring General Revenue for 8 System Project Analysts FTEs is being requested as part of an overall request of \$3,200,943, of which, \$1,141,844 is nonrecurring for Information Technology Risk Mitigation. As required by the 2016-17 General Appropriations Act (1961B), the Florida Department of Education contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security program. If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, the department information security needs staff and resources in order to stay ahead of existing and developing threats. The total overall request is below:

Salaries and Benefits	\$ 731,738 (492,800 rate)
Expense	\$ 87,982 (35,244 nonrecurring)
Human Resources	\$ 2,895
Education Technology & Information Services	\$ <u>2,378,328</u> (1,106,600 nonrecurring)
Total request	\$ 3,200,943

FUND SHIFT(S)

\$12,634 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund.

\$658 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. military service members, honorably discharged veterans and spouses of each who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues. The overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	<u>\$146,500</u>
Total	\$413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

PURPOSE:

Provide for human resource management services for the department.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2017-18 - \$336,061
- 2016-17 - \$344,778
- 2015-16 - \$368,036

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Item 139 - State Board of Education - Data Processing Assessment - Agency for State Technology

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 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	96,317	0	85,574	181,891	96,317	0	96,317	85,574	88.85%
Admin TF	3,593	0	0	3,593	3,593	0	3,593	0	0.00%
Div Univ Fac Const TF	10,147	0	0	10,147	10,147	0	10,147	0	0.00%
Federal Grants TF	20,418	0	0	20,418	20,418	0	20,418	0	0.00%
Student Loan Oper TF	88,999	0	(85,574)	3,425	88,999	0	88,999	(85,574)	(96.15%)
Working Capital TF	799	0	0	799	799	0	799	0	0.00%
Total	220,273	0	0	220,273	220,273	0	220,273	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$220,273 is requested to continue funding data center services provided by the Agency for State Technology (AST).

FUND SHIFT(S)

\$85,574 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

FUND SHIFT(S)

\$85,574 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 282.201, Florida Statutes

PURPOSE:

Provide funds for data center services provided by the Agency for State Technology.

PROGRAM DESCRIPTION:

Data Processing Assessment - Agency for State Technology (AST) provides the department limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 2017-18. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC) and State Data Center - Agency for State Technology categories.

PRIOR YEAR FUNDING:

- 2017-18 - \$211,618
- 2016-17 - \$0
- 2015-16 - \$0

Item 140 - State Board of Education - Education Technology and Information Services

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	5,278,192	0	3,726,077	9,004,269	5,278,192	0	5,278,192	3,726,077	70.59%
Admin TF	1,693,629	0	0	1,693,629	1,693,629	0	1,693,629	0	0.00%
Ed Certif TF	1,156,996	0	(146,500)	1,010,496	1,156,996	0	1,156,996	(146,500)	(12.66%)
Div Univ Fac Const TF	284,945	0	48,599	333,544	284,945	0	284,945	48,599	17.06%
Federal Grants TF	2,777,818	0	0	2,777,818	2,777,818	0	2,777,818	0	0.00%
Institute Assess TF	311,517	0	0	311,517	311,517	0	311,517	0	0.00%
Student Loan Oper TF	2,257,376	0	(1,167,189)	1,090,187	2,257,376	0	2,257,376	(1,167,189)	(51.71%)
Nursing Student Loan Forgiveness TF	16,428	0	0	16,428	16,428	0	16,428	0	0.00%
Operating TF	92,628	0	0	92,628	92,628	0	92,628	0	0.00%
Teacher Cert Exam TF	68,478	0	0	68,478	68,478	0	68,478	0	0.00%
Working Capital TF	1,216,838	0	0	1,216,838	1,216,838	0	1,216,838	0	0.00%
Total	15,154,845	0	2,460,987	17,615,832	15,154,845	0	15,154,845	2,460,987	16.24%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,154,845 is requested to continue the current level of services to meet the department's critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW) and Department-wide Technology Purchases.

WORKLOAD

\$48,599 is requested for the second year of the project for modernizing the Educational Facilities Information System.

ENHANCEMENT

\$9,060 in recurring General Revenue is being requested for Information Technology costs related to a new Investigator position.

\$2,378,328 is requested, of which \$1,271,728 is recurring and \$1,106,600 is nonrecurring General Revenue funds for IT Risk Mitigation.

\$25,000 is requested to upgrade the Statewide Course Numbering System.

FUND SHIFT(S)

\$1,167,189 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

\$146,500 is requested to be shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund for processing Military Certification Fee Waivers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

An increase of \$48,599 of nonrecurring funds in the Division of Universities Facility Construction Administrative Trust Fund is requested as part of an overall request for \$535,897 for the second year of the project for modernizing the Educational Facilities Information System (EFIS). EFIS is the key Florida Department of Education application that supports the educational facilities planning, funding, construction and operations throughout Florida's K-20 Education System. It is comprised of four major components: the Facilities Survey Process, the Facilities Project Tracking Process, The Florida Inventory School House (FISH) and the Facilities Five-Year Work Plan. EFIS is currently operating on the Microsoft .NET 4.0 Framework, and support for that framework ended as of January 1, 2016. The lack of support for this framework will eventually expose this application to security risks. The age and uniqueness of the current framework has also significantly increased the application's maintenance costs. The total nonrecurring request for the continuation of the project is below:

Expenses	\$ 29,983
Contracted Services	\$ 457,315
Education Technology & Information Services	\$ 48,599
Total	\$ 535,897

ENHANCEMENT

An increase of \$9,060 in recurring General Revenue funds is being requested as part of an overall request of \$138,207 to fulfill the requirements passed by the Florida Legislature. House Bill 1279 (Chapter 2018-5, Laws of Florida) amended section 1001.20(4)(e), F.S., requiring that, "The office shall investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet; the presiding officer of either house of the Legislature; a chair of a substantive or appropriations committee with jurisdiction; or a member of the board for which an investigation is sought." If the new law creates a significant number of allegations the Office of the Inspector General (OIG) is required to investigate, the Department of Education will be unable to timely and effectively conduct those investigations with existing resources. Adding a new Investigator position will allow the OIG to thoroughly investigate the allegations and provide the investigative findings in a timely manner. Information Technology support is needed for this new position. The total overall request is below:

Salaries and Benefits	\$ 68,820 (49,000 rate)
Expense	\$ 59,998 (\$4,005 nonrecurring)
Human Resources	\$ 329
Education Technology & Information Services	\$ 9,060
Total request	\$138,207

An increase of \$2,378,328 in General Revenue funds, of which \$1,106,600 is nonrecurring for 8 System Project Analysts FTEs is being requested as part of an overall request of \$3,200,943, of which \$1,141,844 is nonrecurring for Information Technology Risk Mitigation. As required by the 2016-17 General Appropriations Act (1961B), the Florida Department of Education contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security

program. If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, the department information security needs staff and resources in order to stay ahead of existing and developing threats. The total overall request is below:

Salaries and Benefits	\$ 731,738 (492,800 rate)
Expense	\$ 87,982 (35,244 nonrecurring)
Human Resources	\$ 2,895
Education Technology & Information Services	<u>\$ 2,378,328</u> (1,106,600 nonrecurring)
Total request	\$ 3,200,943

An increase of \$25,000 in nonrecurring General Revenue is being requested to upgrade the Statewide Course Numbering System (SCNS). The SCNS is a key component of Florida's K-20 seamless system of articulation. The system provides a database of post-secondary courses at public vocational-technical centers, community colleges, universities and participating nonpublic institutions. The assigned numbers describe course content to improve research, assist program planning and facilitate the transfer of students. These enhancements would make the system more user-friendly and improve the usability and efficiency for the Office of Articulation staff who maintain this system. Enhancements would include additional reports, administrative ability to create ad hoc reports from the database, additional features for error checking and business rule edits, improved search capabilities and an updated home page to improve usability for public users of the system.

FUND SHIFT(S)

\$1,167,189 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund to fund the administration of all IT services for scholarships by the Office of Student Financial Assistance, including transcript and ACT/SAT testing services.

\$146,500 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund as part of an overall request of \$413,325 to recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. military service members, honorably discharged veterans and spouses of both who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007, Laws of Florida) to ease professional licensing fees for certain military members, veterans and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to section 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component, as well as for his/her spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees - no general revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans, or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications, with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues.

The overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	<u>\$146,500</u>
Total	\$413,325

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Education Data Warehouse
Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

Technology and Information Services
Information Technology – Administrative Services (ACT0310)
Information Technology – Application Development/Support (ACT0320)
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)
Information Technology – Asset Acquisition (ACT0370)

STATUTORY REFERENCES:

Education Data Warehouse
Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

Disaster Recovery
Section 282.318, Florida Statutes
Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services, as required. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

Education Technology Services:

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

Infrastructure and Support Services (Direct and Indirect Support):

Provides direct services that interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support, as well as batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services. Provides indirect services that support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

Enterprise Strategic Project Delivery & Management:

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

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration, and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) Web Forecasting
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- Florida State Assessment Scores
- School Grades
- Just Read! (District Reading Plans)
- Individual Education Plan (IEP)
- Department of Education Website
- Florida School Choice Program

DEPARTMENT- WIDE TECHNOLOGY PURCHASES

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

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through public schools, postsecondary education and into workforce experiences over relatively long periods of time. Data includes that used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories, educational facilities and finance systems.

PRIOR YEAR FUNDING:

- 2017-18 - \$14,986,715
- 2016-17 - \$15,135,685
- 2015-16 - \$14,426,640

Item 141 - State Board of Education - Northwest Regional Data Center (NWRDC)

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,838,332	0	283,417	2,121,749	1,838,332	0	1,838,332	283,417	15.42%
Admin TF	10,286	0	0	10,286	10,286	0	10,286	0	0.00%
Ed Certif TF	72,085	0	0	72,085	72,085	0	72,085	0	0.00%
Div Univ Fac Const TF	2,083	0	0	2,083	2,083	0	2,083	0	0.00%
Federal Grants TF	28,223	0	0	28,223	28,223	0	28,223	0	0.00%
Student Loan Oper TF	705,650	0	(283,417)	422,233	705,650	0	705,650	(283,417)	(40.16%)
Teacher Cert Exam TF	42,045	0	0	42,045	42,045	0	42,045	0	0.00%
Working Capital TF	4,372,253	0	0	4,372,253	4,372,253	0	4,372,253	0	0.00%
Total	7,070,957	0	0	7,070,957	7,070,957	0	7,070,957	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,070,957 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

FUND SHIFT(S)

\$283,417 is requested to be shifted from the Student Loan Operating Trust Fund to the General Revenue Fund to fund the administration of all IT services for scholarships by OSFA, including transcript and ACT/SAT testing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

FUND SHIFT(S)

\$283,417 is requested to be shifted from the Student Loan Operating Trust Fund (2397) to the General Revenue Fund to fund the administration of all IT services for scholarships by OSFA, including transcript and ACT/SAT testing services.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

PURPOSE:

Provide funds for a statutorily designated Primary Data Center providing data center and computer facility services to the Department of Education.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Bright Futures Scholarship System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup
- Operating system and software utilities, and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

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

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FSA Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2017-18 - \$7,070,957
- 2016-17 - \$8,442,520
- 2015-16 - \$6,194,821

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Fixed Capital Outlay (FCO)

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Fixed Capital Outlay

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 1, 2018 Revenue Estimating Conference

[Cash amount: \$347,700,000 Bond Proceeds: \$0]

<u>PECO</u>					Total 2019-20 Allocation
<u>Priorities</u>					
<u>Off-The-Top Allocations</u>					
I	Florida School for the Deaf and the Blind				\$ 2,807,490
I	Division of Blind Services				\$ 380,000
I	Public Broadcasting				\$ 2,958,116
Total Off-The-Top Allocations					\$ 6,145,606
<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	\$ 50,000,000	\$ 35,726,590	\$ 51,984,579	\$ 137,711,169
I	Amount for Charter School Capital Outlay	\$ 60,168,765			\$ 60,168,765
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 6,593,682			\$ 6,593,682
II	Special Facility Construction Account Projects	\$ 32,326,046			\$ 32,326,046
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 39,825,242	\$ 64,929,490	\$ 104,754,732
Total PECO		\$ 149,088,493	\$ 75,551,832	\$ 116,914,069	\$ 347,700,000
Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)		43.65%	22.12%	34.23%	

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 95,309,700
Educational Facilities Security Grant	\$ 150,000,000
State University System Capital Improvement Fee Projects	\$ 44,000,000
Public Education Capital Outlay - Debt Service	\$ 851,066,109
Capital Outlay & Debt Service - Debt Service	\$ 20,589,883
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 14,398,093
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 82,328,303
Education Facilities - Debt Service	\$ 6,651,295
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 133,387,970
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 106,224,644
Total Other Capital Outlay Needs	\$ 1,503,955,997

Total 2019-20 Fixed Capital Outlay Legislative Budget Request	\$ 1,851,655,997
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ 50,000,000
• Charter School Maintenance, Repair, Renovation and Remodeling (The amount of \$95,309,700 will be added from General Revenue to total \$155,478,465.)	\$ 60,168,765
• Special Facility Construction Account Projects	\$ 32,326,046
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 6,593,682
<i>K-12 Subtotal</i>	<u><u>\$ 149,088,493</u></u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation and Remodeling	\$ 35,726,590
• Three-Year Project Priority List	\$ 39,825,242
<i>Florida College System Subtotal</i>	<u><u>\$ 75,551,832</u></u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation and Remodeling	\$ 51,984,579
• Three-Year Project Priority List	\$ 64,929,490
<i>State University System Subtotal</i>	<u><u>\$ 116,914,069</u></u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 2,807,490
• Division of Blind Services	\$ 380,000
• Public Broadcasting Projects	\$ 2,958,116
<i>Off-the-Top Subtotal</i>	<u><u>\$ 6,145,606</u></u>

Total Public Education Capital Outlay (PECO) Request	<u><u>\$ 347,700,000</u></u>
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**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2010-11 through 2019-20)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
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	\$ 73,500,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 238,463,945	\$ 175,186,768	\$ 214,111,419	\$ 12,526,823	\$ 640,288,955
2017-18	\$ 165,867,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,528,788
2018-19	\$ 368,348,253	\$ 78,535,725	\$ 159,783,259	\$ 5,996,480	\$ 612,663,717
2019-20	\$ 394,398,193	\$ 75,551,832	\$ 116,914,069	\$ 6,145,606	\$ 593,009,700
Totals	\$ 1,972,117,900	\$ 993,180,957	\$ 1,497,985,895	\$ 59,023,382	\$ 4,522,308,134

¹ Includes amounts for the Florida School for the Deaf and the Blind.

² Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements and appropriations.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 1, 2018 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2019-20	\$ -	\$ 347.7	\$ 347.7
2020-21	\$ -	\$ 366.8	\$ 366.8
2021-22	\$ -	\$ 382.8	\$ 382.8
2022-23	\$ -	\$ 448.0	\$ 448.0
2023-24	\$ -	\$ 554.0	\$ 554.0
2024-25	\$ -	\$ 657.3	\$ 657.3
2025-26	\$ -	\$ 802.1	\$ 802.1

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2019-20	\$ 2,875.5	\$ 226.7	\$ 3,102.2
2020-21	\$ 251.6	\$ 235.4	\$ 487.0
2021-22	\$ 195.8	\$ 200.8	\$ 396.6
2022-23	\$ 735.9	\$ 201.1	\$ 937.0
2023-24	\$ 1,602.8	\$ 239.4	\$ 1,842.2
2024-25	\$ 1,294.6	\$ 261.9	\$ 1,556.5
2025-26	\$ 2,670.1	\$ 253.1	\$ 2,923.2

Item 19A - Fixed Capital Outlay - Marjory Stoneman Douglas High School Memorial

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	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 General Revenue funds for the Marjory Stoneman Douglas Memorial is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$1,000,000 of nonrecurring General Revenue funds for the Marjory Stoneman Douglas Memorial.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide a memorial honoring those who lost their lives on February 14, 2018, at Marjory Stoneman Douglas High School in Broward County.

PROGRAM DESCRIPTION:

Provide a memorial honoring those who lost their lives on February 14, 2018, at Marjory Stoneman Douglas High School in Broward County.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Item 20 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	0	0	44,000,000	44,000,000	40,000,000	40,000,000	0	4,000,000	10.00%
Total	0	0	44,000,000	44,000,000	40,000,000	40,000,000	0	4,000,000	10.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$44,000,000 is requested as part of the Board of Governors' fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors' will meet in September 2018 to approve \$44,000,000 for construction projects at state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1010.86, Florida Statutes

PURPOSE:

To construct or renovate student-selected facilities.

PROGRAM DESCRIPTION:

The Capital Improvement Fee is a self-generating source of revenue. It is an existing user fee charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the state in order to satisfy annual debt service requirements. The fee may only be used for university facilities recommended by students, the university boards of trustees and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act.

PRIOR YEAR FUNDING:

- 2017-18 - \$45,000,000
- 2016-17 - \$35,000,000
- 2015-16 - \$32,091,155

Item 21 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	95,309,700	95,309,700	0	0	0	95,309,700	100.00%
PECO	0	0	197,879,934	197,879,934	277,917,512	277,917,512	0	(80,037,578)	(28.80%)
Total	0	0	293,189,634	293,189,634	277,917,512	277,917,512	0	15,272,122	5.50%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$197,879,934 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$50,000,000 - K-12 Public Schools
- \$35,726,590 - Florida College System
- \$51,984,579 - State University System
- \$60,168,765 - Charter Schools

\$95,309,700 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding, for a total funding of \$155,478,465.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$197,879,934 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$50,000,000 - K-12 Public Schools
- \$35,726,590 - Florida College System
- \$51,984,579 - State University System
- \$60,168,765 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

An amount of \$95,309,700 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools.

Approximately 562 eligible charter schools received a monthly distribution during FY 2017-18 for capital outlay purposes.

GOALS

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

- ☐ 1. Highest 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(7), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- Have been in operation for two or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for two or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by a regional accrediting association as defined by State Board of Education rule; or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

In addition, they must meet all of the following criteria:

- Have an annual audit that does not reveal any of the financial emergency conditions provided in section 218.503(1), Florida Statutes, for the most recent fiscal year for which such audit results are available;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities;
- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment;
- Purchase, lease-purchase or lease of computer and device hardware and operating software necessary for gaining access to or enhancing the use of electronic or digital instructional content and resources; and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements, which may be acquired by annual license fees, maintenance fees or lease agreement; and
- The payment of the cost of the opening day collection for the library media center of a new school.

PRIOR YEAR FUNDING:

- 2017-18 - \$183,628,759
- 2016-17 - \$247,960,038
- 2015-16 - \$155,000,000

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Item 22 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	6,593,682	6,593,682	6,194,326	6,194,326	0	399,356	6.45%
Total	0	0	6,593,682	6,593,682	6,194,326	6,194,326	0	399,356	6.45%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$6,593,682 is requested for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$6,593,682 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

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:

- 2017-18 - \$13,254,897
- 2016-17 - \$5,293,588
- 2015-16 - \$5,080,837

The Fiscal Year 2019-20 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2019-20 Estimated 1.5-Mill Value	2019-20 Estimated District FTE	Dollar Value Per FTE	2019-20 Estimated Lab School FTE	2019-20 Appropriation Request
University of Florida	Alachua	\$ 24,232,029	29,584.16	819.09	1,155.70	\$ 946,620
Florida A&M University	Leon	\$ 26,984,513	34,418.32	784.02	624.24	\$ 489,414
Florida Atlantic University	Palm Beach	\$ 305,967,922	194,763.24	1,570.97	1,145.67	\$ 1,799,817
Florida Atlantic University	St. Lucie	\$ 34,926,036	40,178.52	869.27	1,421.24	\$ 1,235,443
Florida State University	Broward	\$ 308,912,448	273,627.54	1,128.95	690.25	\$ 779,259
Florida State University	Leon	\$ 26,984,513	34,418.32	784.02	1,713.14	\$ 1,343,129
Total		\$ 728,007,461	606,990.10		6,750.24	\$ 6,593,682

Item 23 - Fixed Capital Outlay - Florida College System Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	31,160,227	31,160,227	0	(31,160,227)	(100.00%)
PECO	0	0	39,825,242	39,825,242	11,926,645	11,926,645	0	27,898,597	233.92%
Total	0	0	39,825,242	39,825,242	43,086,872	43,086,872	0	(3,261,630)	(7.57%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$39,825,242 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Lisa Cook (850) 245-9487; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$39,825,242 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 1, 2018, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PROGRAM DESCRIPTION:

Almost every Florida college has new academic programs as a result of remodeled space or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2017-18 - \$73,590,823
- 2016-17 - \$139,031,399
- 2015-16 - \$78,567,931

Item 24 - Fixed Capital Outlay - State University System Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	73,528,490	73,528,490	0	(73,528,490)	(100.00%)
PECO	0	0	64,929,490	64,929,490	39,072,310	39,072,310	0	25,857,180	66.18%
Total	0	0	64,929,490	64,929,490	112,600,800	112,600,800	0	(47,671,310)	(42.34%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$64,929,490 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Chris Kinsley (850) 245-9607; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$64,929,490 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 1, 2018, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the state of Florida.

PROGRAM DESCRIPTION:

State universities have documented that remodeled space or a new building funded through PECO appropriations have resulted in the implementation of new academic programs and increased enrollment. Each year, the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2017-18 - \$146,079,467
- 2016-17 - \$152,306,750
- 2015-16 - \$87,145,619

Item 25 - Fixed Capital Outlay - Special Facility Construction Account

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)
PECO	0	0	32,326,046	32,326,046	31,392,727	31,392,727	0	933,319	2.97%
Total	0	0	32,326,046	32,326,046	33,392,727	33,392,727	0	(1,066,681)	(3.19%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$32,326,046 is requested to provide funding for construction of Special Facility projects located in school districts, as approved by the Special Facilities Construction Committee.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$32,326,046 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-third of funding for a three-year plan. Allocations will be made to public school districts as follows:

- \$ 6,060,895 – Liberty County – Liberty County High School project (third and final year of project)
- \$19,059,807 - Jackson County - Jackson County K-8 project (third and final year of project)
- \$ 7,205,344 - Gilchrist County - Gilchrist County School project (second year of project)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

The Liberty County School District received the second year of funding of a three-year plan to construct Liberty County High School. This funding for the third and final year will continue to be used for construction of the new Liberty County High School.

The Jackson County School District received the second year of funding of a three-year plan to construct Jackson County K-8 School. This funding for the third and final year will continue to be used for construction of the new Jackson County K-8 School.

The Gilchrist County School District received the first year of funding of a three-year plan to construct Gilchrist County School. This funding for the second year will continue to be used for construction of the new Gilchrist County 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:

- 2017-18 - \$50,812,270
- 2016-17 - \$70,554,096
- 2015-16 - \$80,920,163

**Department of Education
2019-20 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
Bradford County K-7 Project	1	\$39,534,188
Total		<u><u>\$39,534,188</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.

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Item 26 - Fixed Capital Outlay - Debt Service

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	14,531,587	0	(133,494)	14,398,093	14,531,587	0	14,531,587	(133,494)	(0.92%)
PECO	860,426,789	0	(9,360,680)	851,066,109	860,426,789	0	860,426,789	(9,360,680)	(1.09%)
CO&DS TF	24,962,178	0	(4,372,295)	20,589,883	24,962,178	0	24,962,178	(4,372,295)	(17.52%)
Total	899,920,554	0	(13,866,469)	886,054,085	899,920,554	0	899,920,554	(13,866,469)	(1.54%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$899,920,554 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

\$13,866,469 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2019-20.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$13,866,469 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$886,054,085. This total amount will provide for the payment of the estimated FY 2019-20 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The Public Education Capital Outlay (PECO) Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference outstanding debt service obligations. Estimated State Board of Administration (SBA) fees are also included.

The Capital Outlay and Debt Service Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

PRIOR YEAR FUNDING:

- 2017-18 - \$922,288,179
- 2016-17 - \$975,512,127
- 2015-16 - \$1,001,877,498

Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Lottery (EETF)	101,307,519	0	(18,979,216)	82,328,303	101,307,519	0	101,307,519	(18,979,216)	(18.73%)
Total	101,307,519	0	(18,979,216)	82,328,303	101,307,519	0	101,307,519	(18,979,216)	(18.73%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$101,307,519 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the Classrooms First Program.

DEBT SERVICE

\$18,979,216 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2019-20.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$18,979,216 is requested for debt service payments based on total funding of \$82,328,303 to provide for the payment of the FY 2019-20 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.68, 1013.70, and 1013.71(2) Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

PROGRAM DESCRIPTION:

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2017-18 - \$170,305,246
- 2016-17 - \$155,786,420
- 2015-16 - \$155,820,162

Item 27 - Fixed Capital Outlay - School District And Community College

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CO&DS TF	98,000,000	0	8,224,644	106,224,644	98,000,000	0	98,000,000	8,224,644	8.39%
Total	98,000,000	0	8,224,644	106,224,644	98,000,000	0	98,000,000	8,224,644	8.39%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$98,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

EDUCATION CAPITAL PROJECTS

\$8,224,644 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$106,224,644 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An increase of \$8,224,644 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$106,224,644 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

Acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

PROGRAM DESCRIPTION:

The Capital Outlay & Debt Service Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities that are included on a project priority list approved by the Department of Education. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred to the public school districts and colleges as flow-through funds available for capital outlay projects that are included on a project priority list approved by the Department of Education.

PRIOR YEAR FUNDING:

- 2017-18 - \$76,000,000
- 2016-17 - \$62,551,445
- 2015-16 - \$40,860,148

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2019-20 BUDGET REQUEST

	2019-20				2018-19				
Fund Source	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Lottery (EETF)	133,524,413	0	(136,443)	133,387,970	133,524,413	0	133,524,413	(136,443)	(0.10%)
Total	133,524,413	0	(136,443)	133,387,970	133,524,413	0	133,524,413	(136,443)	(0.10%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$133,524,413 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the class size reduction projects undertaken by the public school districts in accordance with constitutional provisions.

DEBT SERVICE

\$136,443 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2019-20.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$136,443 is requested for debt service payments based on total funding of \$133,387,970, to provide for the payment of the FY 2019-20 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03, 1013.71(2), 1013.735, and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
Section 1, Article IX of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

PROGRAM DESCRIPTION:

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2017-18 - \$143,845,811
- 2016-17 - \$151,265,624
- 2015-16 - \$151,262,548

Item 3 - Fixed Capital Outlay - Educational Facilities

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Lottery (EETF)	6,649,922	0	1,373	6,651,295	6,649,922	0	6,649,922	1,373	0.02%
Total	6,649,922	0	1,373	6,651,295	6,649,922	0	6,649,922	1,373	0.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,649,922 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

DEBT SERVICE

\$1,373 is requested to be increased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2019-20.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$1,373 is requested for debt service payments based on total funding of \$6,651,295, to provide for the payment of the FY 2019-20 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.71(2) and 1013.737, Florida Statutes

Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

PROGRAM DESCRIPTION:

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2017-18 - \$6,649,530
- 2016-17 - \$6,650,622
- 2015-16 - \$6,648,447

Item 28 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	2,807,490	2,807,490	3,352,335	3,352,335	0	(544,845)	(16.25%)
Total	0	0	2,807,490	2,807,490	3,352,335	3,352,335	0	(544,845)	(16.25%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,807,490 is requested to fund preventative maintenance at the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$2,807,490 is requested to fund maintenance at the Florida School for the Deaf and the Blind. The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

Provide facilities for approximately 600 visually impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe and unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, the majority of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

PRIOR YEAR FUNDING:

- 2017-18 - \$2,210,366
- 2016-17 - \$9,074,268
- 2015-16 - \$5,432,629

Item 28F - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	380,000	380,000	0	0	0	380,000	100.00%
Total	0	0	380,000	380,000	0	0	0	380,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$380,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility, which is owned and operated by the State of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$380,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to improve security throughout the DBS Rehabilitation and Braille and Talking Books Library Campus to ensure standards are met and secure grounds and buildings on campus by installing electric gate openers and sealing off access to main building areas. The funds will be used for the following projects:

- \$25,000 - Administration Building Lobby at DBS Rehabilitation Center by providing a lobby barrier, which would control pedestrian traffic to the main section of the building
- \$100,000 - BBE Snack Bar by adding a bathroom for public use. This will allow for doors leading from the snack bar to the main area of the building to be secured.
- \$25,000 - Technology Building Lobby at DBS Rehabilitation Center by providing a lobby barrier, which would control pedestrian traffic to the main section of the building
- \$25,000 - Braille and Talking Books Library Lobby by providing a lobby barrier, which would control pedestrian traffic to the main section of the Library
- \$175,000 - Install electric and gate openers with detection loops and bollards, which would allow campus gates to be opened and closed automatically in emergencies and lockdown situations
- \$30,000 - Repair damaged doors in the Braille and Talking Books Library, which would bring them back into proper working condition and satisfy line 94 of the safety report

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

Provide safe and adequate facilities for the instruction and training of visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services provides services to persons with visual disabilities that will enable them to maximize employment opportunities, independence and self-sufficiency. The Division of Blind Services strives to empower people who are visually impaired to reach self-determined goals through training in foundational and independent skills and career development.

PRIOR YEAR FUNDING:

- 2017-18 - \$0
- 2016-17 - \$310,000
- 2015-16 - \$400,000

Item 28A - Fixed Capital Outlay - Public Broadcasting Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	2,958,116	2,958,116	2,444,145	2,444,145	0	513,971	21.03%
Total	0	0	2,958,116	2,958,116	2,444,145	2,444,145	0	513,971	21.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,958,116 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

- \$ 5,400 - WDNA-FM, Miami - Repair Damaged Exciter on Transmitter
- \$660,000 - WEDU-TV, Tampa - Replace and Repair Multiple Components to HVAC System
- \$ 20,000 - WEDU-TV, Tampa - Repair Leaky Roof
- \$ 60,000 - WEFS-TV, Cocoa - Replace Generator
- \$ 33,200 - WEFS-TV, Cocoa - Replace Uninterruptable Power Supply
- \$ 10,000 - WEFS-TV, Cocoa - Repair and Replace Water Drainage System
- \$ 3,000 - WEFS-TV, Cocoa - Inspection and Mapping of Station Tower
- \$342,304 - WFSU-TV/FM, Tallahassee - Replace and Upgrade Technical Equipment
- \$225,000 - WJCT-TV/FM, Jacksonville - Replace Roof
- \$ 35,000 - WJCT-TV/FM, Jacksonville - Repaint Studio Transmitter Link Tower
- \$117,000 - WMFE-FM, Orlando - Repair HVAC System and Install Air Conditioning Unit
- \$ 50,000 - WMFE-FM, Orlando - Replace Lift Station
- \$ 43,814 - WMNF-FM, Miami - Replace Security System and Lighting
- \$ 51,000 - WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units
- \$125,000 - WQCS-FM, Fort Pierce - Replace Primary Transmitter
- \$100,000 - WSRE-TV, Pensacola - Replace Uninterruptable Power System
- \$500,000 - WUFT-TV/FM, Gainesville - Upgrade Facility to Hurricane Shelter Standards
- \$197,750 - WUSF-TV/FM, Tampa - Replace Transmitter and Studio Transmitter Link System
- \$ 85,000 - WUSF-TV/FM, Tampa - Purchase and Install Emergency Studio Generator
- \$ 70,000 - WUSF-TV/FM, Tampa - Replace Safety Lighting
- \$224,648 - WXEL-TV, Boynton Beach - Replace Chiller in HVAC System

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$2,958,116 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WDNA-FM, Miami. WDNA-FM is a public broadcasting service located in Miami and serves the surrounding communities.

\$5,400 - Repair Damaged Exciter on Transmitter:

This project is to replace the exciter on the Harris transmitter located at the American Tower Company site at 17107 SW 248 Street, Princeton, FL. The primary input was damaged during an electrical storm and not covered by insurance deductible. WDNA-FM has been using the auxiliary input, leaving the station vulnerable to further deterioration of the equipment and impeded operation if it fails. It is a priority Level 3 project for facility renovation and upgrade projects.

WEDU-TV, Tampa. WEDU-TV is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

\$660,000 - Replace and Repair Multiple Components to HVAC System:

This project is to replace and repair multiple components to the HVAC system. WEDU uses a 39-year-old state-owned facility occupied in October 1979 with seven original air handlers that are just now being replaced for the first time in 39 years. Additional funds are necessary to finish issues discovered during the replacement projects and install equipment. The DMS Engineer working on the current appropriation is strongly recommending several items be completed for Air Handlers 1, 4 and 5. Failure to finish these projects will cause the units to run inefficiently. Also, the water cooling towers and their supports have been identified as needing extensive, costly repairs or full replacement to ensure they continue cooling the HVAC chillers for the entire building. Failure of the water tower system would result in no air conditioning for the entire facility, resulting in poor air quality and an unsuitable working environment for employees and guests. Also, WEDU's sensitive electronic equipment would be damaged. Failure in any of the condensate return system would flood the WEDU facility with all of the water contained in the tower cooling system, roughly 2,000 gallons. WEDU requests replacement of the water cooling tower and supports, additional controls in the main studio air handler, new VAV's for Air Handler 5, and additional work on Air Handlers 1 and 4. This project would be Phase 4 of the FCO project request to replace seven air handlers. This is a priority Level 1 project to correct health and safety issues.

\$20,000 - Repair Leaky Roof:

This project is to repair and seal the roof flashing around both Studio 1 and 3 roofing risers. WEDU will need to replace the damaged ceiling tiles and repaint walls to get rid of the mold and mildew buildup. This roof repair will prevent water from being blown into the ceiling area of the two studios and from traveling to other areas inside the building. This will stop any further damage to the ceiling tiles and sheet rock walls and prevent any further buildup of mildew, mold and fungus. This is a priority Level 1 project to correct health and safety issues.

WEFS-TV, Cocoa. WEFS-TV is the public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market.

\$60,000 - Replace Generator:

This project is to replace a generator from 2002 at the station that is not efficient enough to cover full operation of station. Present generator only operates equipment and air conditioning for technical control room and microwave transmitter room. WEFS-TV need a more powerful generator to keep station and air conditioning operational during power outages and potential hurricanes and aftermath. This is a priority Level 1 project to correct health and safety issues.

\$33,200 - Replace Uninterruptable Power Supply:

This project is to replace the aging Uninterruptable Power Supply (UPS). The current one that is operating is from 2002. The maintenance of the UPS has been an issue for several years with waste of power, electricity and heat because it is constantly running. Newer units will be more efficient, generate less heat, and use less space and power. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

\$10,000 - Repair and Replace Water Drainage System:

This project is to repair and replace building rain water drainage system areas. WEFS-TV has continual issues with leaks coming into station technical areas and editing suites. This issue causes damage to station broadcast and production equipment. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

\$3,000 - Inspection and Mapping of Station Tower:

This project is to inspect and map the WEFS-TV tower. The tower was constructed in 1998, and the station received a load failure report in Spring 2018. When the inspection is complete, WEFS will move forward with any repairs needed on the tower. This is a priority Level 1 project to correct health and safety issues.

WFSU-TV/FM, Tallahassee. The WFSU Satellite Operations Center (SOC) is an important component of WFSU Public Media. The SOC provides the distribution of the Florida Department of Emergency Management's statewide emergency communications, as well as the distribution of the Florida Channel.

\$342,304 - Replace Technical Equipment at the Satellite Operations Center:

This project is to replace and upgrade aging, end-of-life equipment needed for the broadcast distribution support provided by the Satellite Operations Center (SOC) for statewide emergency announcements. Most of the technical equipment has reached the end of its useful life and outlived the serviceability and support from manufacturers. The equipment planned for replacement includes: a microwave video system, video converter, modulator and encoder, spectrum analyzer (for troubleshooting of problems), video router upgrade to replace the unsupported current router – a critical component for connectivity of all equipment in the SOC, video receivers and video transmit/receiver frame controller cards. The WFSU Satellite Operations Center serves a critical function for informing the residents of Florida about severe weather and other emergency issues – before, during and following these disasters. The equipment proposed with this request will ensure that the WFSU SOC will be able to continue providing these required and critical services. This is a priority Level 1 project to correct health and safety issues.

WJCT-TV/FM, Jacksonville. WJCT-TV/FM, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community, governed by a Board of Trustees and guided by a Community Advisory Board.

\$225,000 - Replace Roof:

This project is to replace a deteriorating roof, which was last replaced in April of 1998. At 20 years old, the roof is showing extreme wear, and leaks have become more frequent and severe. Much of the wear is typical as a result of extreme heat during summer and UV. Other wear and tear may be the result of hurricane/tropical storm strength storms over the last years. The roof replacement would be expected to last at least another 20 years. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

\$35,000 - Repaint Studio Transmitter Link Tower:

This project is to repaint the Studio Transmitter Link Tower. WJCT relies on the 320 foot Studio Transmitter Link tower located on the south side of the studio facilities to get radio and television signals to the broadcast transmission site. The tower does not meet the FAA guidelines for alternating orange and white colors. The paint is at least 25 years old and is faded and chalking. In some places, paint is chipped and missing near critical structural joints. WJCT is at risk of FAA fines, as well as further corrosion damage to the tower if this is not addressed quickly. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

WMFE-FM, Orlando. WMFE-FM, serving the counties of Orange, Brevard, Seminole, Flagler, Lake, Osceola, Sumter and Volusia, is a Federal Emergency Alert System LP-2 broadcasting station. WMFE covers news and information during hurricanes and other emergencies. As an LP-2 station, it is responsible for relaying emergency information to other radio and TV stations in each of those counties. The station is also part of the Florida Public Radio Emergency Network (FPREN).

\$117,000 - Repair HVAC System and Install Air Conditioning Unit:

This project is to clean HVAC duct work and install an independent air conditioning unit for the equipment and production core areas. Due to leaks in various areas caused by the aging HVAC system, water leaked into walls, tiles, and studs, causing damage and mold. It is feared that mold spores may have penetrated the HVAC ductwork that travels throughout the building, causing life health and safety issues for the staff and guests of WMFE. Mold is a health hazard for a number of WMFE staff, who suffer from debilitating allergies and autoimmune disorders. An independent air conditioning unit needs to be installed for the equipment and production core areas, since many components of the existing unit are corroded beyond repair. If the air conditioning should fail in the equipment and production core areas during the extreme summer temperatures, it would cause catastrophic failure to equipment and endanger the safety of employees. This is a priority Level 1 project to correct health and safety issues.

\$50,000 - Replace Lift Station:

This project is to replace the aging lift station that has been repaired numerous times over many years. This system, comprised of a failing and leaking tank, control panel and equipment (lift station), collects building sewage and moves it out to the city sewage line. The pump panel is rusted, allowing weather to cause additional damage. The macerator and tank have also had problems over several years that have allowed raw sewage to spill. This is a priority Level 1 project to correct health and safety issues.

WMNF-FM, Miami. WMNF-FM, with its city of license in Tampa, Florida, is situated in the Seminole Heights area.

\$43,814 - Replace Security System and Lighting:

This project is to replace the outdoor security system and enhance lighting. The 14-year-old security system needs an upgrade in order to improve the safety of our volunteers, staff and the community who visit the station. The scope of this proposal includes funding for new and highly improved outdoor lighting, a new security system with HD cameras, covert microphones and DVR with remote capabilities. This is a priority Level 1 project to correct health and safety issues.

WPBT-TV, Miami. WPBT-TV, serving South Florida, is a major producer of local, national and international public media programming. During its 60 years, it has distributed a unique series of stories to the 350 PBS stations around the country.

\$51,000 - Repair Disintegrating HVAC Condensing Units:

This project is to replace three Data Aire air-cooled condensing units that are prematurely disintegrating due to the climatic conditions of the coastal community. The aluminum fins on the condenser units are deteriorated and are not transferring heat as designed. This, in turn, has caused the compressing units to run at higher head pressures and will eventually cause damage to the remaining functioning components. Deteriorating operating conditions threaten the longevity of the broadcast equipment housed in the state-owned building, which encompasses the operations center as well as the safety and well-being of employees working in the facility. Allowing the problem to go unrectified could present a long-term risk of premature equipment failure and threaten WPBT's ability to continue broadcast operations. There are health concerns with the staff if the air conditioners are not maintained. A buildup of pollen, fungi and bacteria in the air conditioning system can trigger asthma attacks; eye, nose and throat irritation; and flu-like illness. This is a priority Level 1 project to correct health and safety issues.

WQCS-FM, Fort Pierce. WQCS-FM, is located on the main campus of its licensee, Indian River State College, in Fort Pierce. The radio station is the Emergency Alert System Priority 1 station for the region, serving Martin, St. Lucie, Indian River and Okeechobee counties, as well as northern Palm Beach County and south Brevard County. WQCS broadcasts local, state, and national news, as well as a variety of information and music programs.

\$125,000 - Replace Primary Transmitter:

This project is to replace the primary transmitter. WQCS has been using a Continental Transmitter that taxes the cooling system with incredible demand for air conditioning. It also requires replacement tubes every two to three years to ensure optimum operation. Since the station is in the process of installing a new HVAC System for the entire facility, now would be the best time to replace a Tube Transmitter System with a Solid State Transmitter. This transmitter will be more reliable and less likely to require expensive replacement parts on a regular basis. It would also greatly reduce the demand on the new cooling system and significantly lower power costs by 25-30%. The savings on power costs and replacement parts would equal the cost of the project in less than eight years, and the station would have a reliable broadcasting transmitter for many years. This is a priority Level 3 project for facility renovation and upgrade projects.

WSRE-TV, Pensacola. WSRE-TV is a public television station that serves the northern Gulf Coast of Florida.

\$100,000 - Replace Uninterruptable Power System:

This project is to replace the Uninterrupted Power System, which has been in operation for 25 years and is at the end of its useful life. After 2019, it will not be supported by the manufacturer. The purpose of an uninterrupted power system is to provide a continuous power system to the studio control point. The uninterrupted power system is an inline power system that will maintain power to our broadcast system while the power source is transferred to our generator. One critical service that WSRE provides is to be a reliable information resource in local emergencies. In Pensacola, we experience storms that often result in power loss. An uninterrupted power system in line with a generator is critical to our public safety-related mission as a public media broadcaster. This is a priority Level 3 project for facility renovation and upgrade projects.

WUFT-TV/FM, Gainesville. WUFT-TV/FM operates the Florida Public Radio Emergency Network (FPREN) from the facilities of the public broadcasting stations operated by the University of Florida and located in Gainesville, Florida. FPREN provides live and produced content to all public media in the state of Florida, including markets such as Miami, Tampa, Orlando, Jacksonville, Tallahassee, Ft. Myers and Pensacola. FPREN serves as the primary conduit for hurricane, tropical storm and other emergency-related messaging for Florida's public radio stations.

\$500,000 - Upgrade Facility to Hurricane Shelter Standards:

This project is to bring the WUFT facility, Weimer Hall, up to hurricane shelter standards. The University of Florida's Department of Emergency Management has requested that the facility be brought up to state of Florida hurricane shelter standards so that the 50+ staff necessary to operate WUFT/FPREN during a hurricane event can work in the facility safely. Weimer Hall is approximately 40 years old and currently does not meet hurricane shelter standards. It is anticipated that a phase two funding request will follow the project exploration and planning stage to execute any modification and construction that would be needed to bring Weimer to safety standards. This project will enable WUFT-TV, WUFT-FM, WJUF-FM and FPREN to keep listeners and viewers informed and safe during emergencies, natural and manmade disasters for decades to come. This is a priority Level 1 project to correct health and safety issues.

WUSF-TV/FM, Tampa. WUSF-TV/FM is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF Public Media, WUSF-FM's department at USF, also operates WSMR-FM, which broadcasts classical music and serves Sarasota, Manatee, Charlotte and De Soto counties from its tower/transmitter site in Nokomis, reaching 64,000 weekly listeners. During declared emergencies, WSMR-FM's broadcast signal extends the reach of WUSF-FM's critical news and information coverage to vulnerable citizens in Charlotte, DeSoto and southern Sarasota counties.

\$197,750 - Replace Transmitter and Studio Transmitter Link System:

This project is to replace the transmitter at WSMR-FM to meet FCC and FPREN standard requirements and to replace the T-1 studio transmitter link system. If the transmitter fails during a hurricane, WSMR-FM may go off the air and be unable to inform vulnerable citizens in Charlotte, De Soto and southern Sarasota counties about life-threatening weather and imminent risk. The T-1 studio transmitter link (STL) system is over 11 years old. The proposed new STL system would use a modern fiber and microwave-based IP path to send the audio broadcast signal from the WUSF-FM studio at the USF campus to the transmitters in Riverview and Nokomis (when there is an emergency). There currently is no backup audio processor and, without one, there is threat of a single point failure during emergency broadcasting. Replacing the STL system equipment also will isolate the STL pathways for WUSF-FM and WSMR-FM to avoid catastrophic failure of both signals during an emergency. This is a priority Level 1 project to correct health and safety issues.

\$85,000 - Purchase and Install Emergency Studio Generator:

This project is to purchase and install a new stand-alone generator to operate the backup studio in emergency operations at the USF Sarasota-Manatee campus. During Hurricane Irma in 2017, the grid-linked power supply to the backup studio in Sarasota failed and no uninterruptible power source was available. As a result of this experience, the station knows that establishing an uninterruptible source of power is critical to WUSF-FM remaining on the air if an emergency affects its USF Tampa facilities and 24/7 broadcast operations are moved to the backup studio. This is a priority Level 1 project to correct health and safety issues.

\$70,000 - Replace Safety Lighting:

This project is to replace obsolete and non-functioning safety lighting equipment in the hallways of its Radio 2 building on USF's Tampa campus in order to meet current safety code. The acquisition and installation of new safety lighting is critically important and essential so employees can exit the building quickly and safely in case of a fire. This is a priority Level 1 project to correct health and safety issues.

WXEL-TV, Boynton Beach. WXEL-TV is part of South Florida PBS, which was formed in October 2015 from the merger of WPBT2 and WXEL. This media company serves approximately 6.3 million viewers of all ages and cultural backgrounds from Key West to the Sebastian Inlet, and from the Atlantic Ocean west to Lake Okeechobee.

\$224,648 - Replace Chiller in HVAC System:

This project is to replace the air chiller, which is 14 years old. The current chiller uses R22 refrigerant, which is no longer in production. The unit currently has a leak in the A circuit coils. This repair signals the need to do a complete coil change-out. This chiller is rapidly approaching the end of useful life. It is currently under an \$18,000.00 per year service agreement that ends in December and only covers mechanical and electrical failures, not those from chemical corrosion. The station needs a newer chiller that is much more efficient and saves money on partial repairs. The new chiller will come with 5-year complete unit warranty coverage, so WXEL will be able to save on maintenance costs as well. This is a priority Level 1 project to correct health and safety issues.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18(2), Florida Statutes

PURPOSE:

Provide statewide delivery of governmental and educational broadcast services.

PROGRAM DESCRIPTION:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing educational television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcasting facilities that provide continuous year-round coverage of Florida governmental affairs, legislative sessions and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals.

Florida public broadcasting facilities allow educational television stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2017-18 - \$3,152,206
- 2016-17 - \$3,142,555
- 2015-16 - \$3,148,000

Item 28E - Fixed Capital Outlay - G/A (FCO) - Public Schools Special Projects

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)
Total	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$2,000,000 of nonrecurring General Revenue funds for the Florida State University Schools Hurricane Special Needs Shelter is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$2,000,000 of nonrecurring General Revenue funds for the Florida State University Schools Hurricane Special Needs Shelter.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for the Florida State University Schools Hurricane Special Needs Shelter.

PROGRAM DESCRIPTION:

Provide capital improvements for the Florida State University Schools Hurricane Special Needs Shelter.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Item 28C - Fixed Capital Outlay - School Safety Grant Program

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 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	150,000,000	150,000,000	98,962,286	98,962,286	0	51,037,714	51.57%
Total	0	0	150,000,000	150,000,000	98,962,286	98,962,286	0	51,037,714	51.57%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$150,000,000 of nonrecurring General Revenue funds for the School Safety Grant Program is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Requested is \$150,000,000 of nonrecurring General Revenue funds for the School Safety Grant Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide physical security improvements to school buildings.

PROGRAM DESCRIPTION:

Provide physical security improvements to school buildings.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Item 28D - Fixed Capital Outlay - Marjory Stoneman Douglas High School Replacement Building

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	25,262,714	25,262,714	0	(25,262,714)	(100.00%)
Total	0	0	0	0	25,262,714	25,262,714	0	(25,262,714)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$25,262,714 of nonrecurring General Revenue funds for the Marjory Stoneman Douglas High School in Broward County is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$25,262,714 of nonrecurring General Revenue funds for the Marjory Stoneman Douglas High School in Broward County.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Replace Building 12 at the Marjory Stoneman Douglas High School in Broward County.

PROGRAM DESCRIPTION:

Replace Building 12 at the Marjory Stoneman Douglas High School in Broward County.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation

Item 28B - Fixed Capital Outlay - Edward W. Bok Academy Hurricane Relief Initiative

2019-20 BUDGET REQUEST

Fund Source	2019-20				2018-19				
	2018-19 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	1,200,000	1,200,000	0	(1,200,000)	(100.00%)
Total	0	0	0	0	1,200,000	1,200,000	0	(1,200,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$1,200,000 of nonrecurring General Revenue funds for the Edward W. Bok Academy Hurricane Relief Initiative is not requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Suzanne Pridgeon (850) 245-9244; Gina Jones (850) 245-9245

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$1,200,000 of nonrecurring General Revenue funds for the Edward W. Bok Academy Hurricane Relief Initiative.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for Edward W. Bok Academy.

PROGRAM DESCRIPTION:

Provide capital improvements for Edward W. Bok Academy.

PRIOR YEAR FUNDING:

First year nonrecurring appropriation