Major Changes from Current Year Funding
(General Revenue & Lottery)
(Includes State Board portion of Lottery Allocation Only)

New Items Recommended for Funding:

<table>
<thead>
<tr>
<th>Page #</th>
<th>Description</th>
<th>Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>121</td>
<td>Change in Enrollment (State Cost):</td>
<td>19.6</td>
</tr>
<tr>
<td>127</td>
<td>VPK</td>
<td>172.9</td>
</tr>
<tr>
<td>225</td>
<td>CCPF</td>
<td>5.1</td>
</tr>
<tr>
<td>121</td>
<td>Subtotal-Change in Enrollment</td>
<td>197.6</td>
</tr>
<tr>
<td>127</td>
<td>VPK Performance Funding</td>
<td>1.5</td>
</tr>
<tr>
<td>215</td>
<td>Workforce Education - Targeted Grant Program</td>
<td>441.8</td>
</tr>
<tr>
<td>211</td>
<td>Workforce - Performance-Based Incentives</td>
<td>16.0</td>
</tr>
<tr>
<td>225</td>
<td>State Colleges - Operating Costs for New Space</td>
<td>13.7</td>
</tr>
<tr>
<td>233</td>
<td>State Colleges - Florida Virtual Campus</td>
<td>4.4</td>
</tr>
<tr>
<td>225</td>
<td>State Colleges - Performance Initiative</td>
<td>2.0</td>
</tr>
<tr>
<td>160</td>
<td>School District Matching Grants</td>
<td>42.5</td>
</tr>
<tr>
<td>160</td>
<td>Subtotal - Operating Costs for New Space</td>
<td>79.7</td>
</tr>
<tr>
<td>FCO - 21</td>
<td>Community College Facility Matching Grant Program</td>
<td>25.4</td>
</tr>
<tr>
<td>180</td>
<td>Florida School for the Deaf and Blind</td>
<td>64.8</td>
</tr>
<tr>
<td>172</td>
<td>Dr. Philip Benjamin Matching Grant Program</td>
<td>1.0</td>
</tr>
<tr>
<td>172</td>
<td>Microsoft IT Academies Site Licenses</td>
<td>2.3</td>
</tr>
<tr>
<td>FCO - 6</td>
<td>Charter School Capital Outlay</td>
<td>63.6</td>
</tr>
<tr>
<td>250</td>
<td>Fixed Capital - Lab Schools 1.5 Mil Supplement</td>
<td>4.4</td>
</tr>
<tr>
<td>250</td>
<td>Assessment &amp; Evaluation Adjustment</td>
<td>3.6</td>
</tr>
<tr>
<td>21</td>
<td>Statewide Longitudinal Data System (SLDS)</td>
<td>3.2</td>
</tr>
<tr>
<td>Various</td>
<td>Other Increases</td>
<td>1.1</td>
</tr>
<tr>
<td>23</td>
<td>Total of New Issues Recommended</td>
<td>891.1</td>
</tr>
</tbody>
</table>

Issue Summary
### Summary of 2013-14 Request by Issue

<table>
<thead>
<tr>
<th>1 Public Schools - Florida Education Finance Program (FEFP)</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Local Funds</th>
<th>Total</th>
<th>Basis for Recommendation</th>
<th>Issue Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>127 a Reduction of Nonrecurring Funds</td>
<td>$8,972,073,823</td>
<td>$581,200,000</td>
<td>$7,647,719,954</td>
<td>$17,200,993,777</td>
<td>Reduction of nonrecurring funds</td>
<td></td>
</tr>
<tr>
<td>127 b Restoration of Nonrecurring Funds</td>
<td></td>
<td>$57,246,524</td>
<td>$33,115,000</td>
<td>$90,361,524</td>
<td>SBE Guidelines - Estimating Conference</td>
<td>Restoration of nonrecurring funds</td>
</tr>
<tr>
<td>127 c Workload - Enrollment Growth</td>
<td></td>
<td>$172,054,925</td>
<td>$824,401</td>
<td>$172,879,326</td>
<td>SBE Guidelines - Estimating Conference</td>
<td>Supports an additional 28,746.56 (1.07%) unweighted FTE and provides a 1.1% increase to the base student allocation (BSA) from $6,383.46 to $6,453.98/FTE.</td>
</tr>
<tr>
<td>127 d Technology Initiative - Bandwidth</td>
<td></td>
<td>$151,075,008</td>
<td></td>
<td>$151,075,008</td>
<td>SBE Guidelines - Technology/Digital Conversion</td>
<td>Provides grant funding to school districts to improve wireless capacity to handle the increase in devices in classrooms. This is a recurring cost.</td>
</tr>
<tr>
<td>127 e Technology Initiative - Devices</td>
<td></td>
<td>$51,722,330</td>
<td></td>
<td>$51,722,330</td>
<td>SBE Guidelines - Technology/Digital Conversion</td>
<td>Provides grant funding to school districts for one-third of the gap needed to achieve a 1 to 1 student to computer ratio (304,249 devices x $170/unit).</td>
</tr>
<tr>
<td>127 f Adjustment for Change in Local Fund Revenues</td>
<td>$44,322,375</td>
<td></td>
<td>$53,543,096</td>
<td>$9,220,721</td>
<td>SBE Guidelines - Estimating Conference</td>
<td>Adjusts for a projected 0.75% increase to the tax roll for FY 13-14, resulting in an increase in the local share of FEFP funding and discretionary local effort and a decrease in state funds needed.</td>
</tr>
<tr>
<td>127 g Removal of 0.25 Compression</td>
<td>(9,359,116)</td>
<td></td>
<td></td>
<td>(9,359,116)</td>
<td>SBE Guidelines - Estimating Conference</td>
<td>Adjusts for the discontinuation of the additional voter approved 0.25 mill in FY 13-14, pursuant to s. 1011.713(3)(c), F.S.</td>
</tr>
</tbody>
</table>

**Total Requested Funds**

| $9,168,032,257 | $767,236,739 | $7,920,263,050 | $17,055,532,046 |

<table>
<thead>
<tr>
<th>2 Florida College System</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Local Funds</th>
<th>Total</th>
<th>Basis for Recommendation</th>
<th>Issue Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>225 a Reduction of Nonrecurring Funds</td>
<td>$18,286,296</td>
<td></td>
<td></td>
<td>$18,286,296</td>
<td>Reduction of nonrecurring funds</td>
<td></td>
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<tr>
<td>225 b Workload - Enrollment Growth</td>
<td>$5,064,869</td>
<td></td>
<td>$4,431,571</td>
<td>$9,496,440</td>
<td>SBE Guidelines - Estimating Conference</td>
<td>Funds are requested to support an additional 1,791.6 FTE students at the current average state funding per FTE of approximately $2,827.01. Currently, 19 colleges are projected to increase enrollment by a total of 6,726.6 FTE. However, the other 9 colleges are projected to have a decline of 4,935.0 FTE, resulting in a net system increase of 1,791.6 FTE. The colleges will use these funds to hire faculty, provide student support services, and provide additional courses to accommodate additional enrollment.</td>
</tr>
<tr>
<td>225 c Workload - Operating Costs for New Facilities</td>
<td>$4,428,030</td>
<td></td>
<td></td>
<td>$4,428,030</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Funds are requested to support the ongoing maintenance and operations of new facilities. This includes $2,428,374 for annualized projects that opened in FY 12-13 but only received partial funding and $1,999,656 for new projects opening in FY 13-14. 12 colleges would receive funding.</td>
</tr>
<tr>
<td>229 d Dr. Philip Benjamin Matching Grant Program</td>
<td>$61,758,560</td>
<td>$2,981,517</td>
<td></td>
<td>$64,740,077</td>
<td>SBE Guidelines - Matching Funds</td>
<td>Funds are requested to match private donations under the Philip Benjamin Matching Grant Program, which supports student scholarships and other student support activities. The total outstanding match request is $176.5 million. Funding request represents 36.7% of the total need.</td>
</tr>
<tr>
<td>Green Book Page #</td>
<td>Issue Description</td>
<td>General Revenue</td>
<td>Trust Funds</td>
<td>Local Funds</td>
<td>Total</td>
<td>Basis for Recommendation</td>
</tr>
<tr>
<td>------------------</td>
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</tr>
<tr>
<td>233 e</td>
<td>Florida Virtual Campus - Infrastructure Development</td>
<td>$795,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$795,000</td>
<td>SBE Guidelines - Statutory Requirement</td>
</tr>
<tr>
<td>233 f</td>
<td>Florida Virtual Campus - Degree Completion Initiative</td>
<td>$1,250,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$1,250,000</td>
<td>SBE Guidelines - Statutory Requirement</td>
</tr>
<tr>
<td>225 g</td>
<td>Florida First in Education Performance Initiative</td>
<td>$42,500,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$42,500,000</td>
<td>SBE Guidelines - Performance Funding</td>
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<tr>
<td><strong>Total Requested Funds</strong></td>
<td></td>
<td>$982,889,206</td>
<td>$183,789,577</td>
<td>$924,501,973</td>
<td>$2,091,180,756</td>
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<tr>
<td>3</td>
<td>Workforce Education</td>
<td>$325,752,967</td>
<td>$162,419,556</td>
<td>$54,181,363</td>
<td>$542,353,886</td>
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<tr>
<td>215 b</td>
<td>Workload - Workforce Development Funds</td>
<td>$(29,718,639)</td>
<td>$ -</td>
<td>$ -</td>
<td>$(29,718,639)</td>
<td>SBE Guidelines - Performance Funding</td>
</tr>
<tr>
<td>211 c</td>
<td>Workload - Performance Based Incentive Funds</td>
<td>$13,718,639</td>
<td>$ -</td>
<td>$ -</td>
<td>$13,718,639</td>
<td>SBE Guidelines - Performance Funding</td>
</tr>
<tr>
<td>215 d</td>
<td>Workload - Targeted Grant Program</td>
<td>$16,000,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$16,000,000</td>
<td>SBE Guidelines - Performance Funding</td>
</tr>
<tr>
<td><strong>Total Requested Funds</strong></td>
<td></td>
<td>$374,475,199</td>
<td>$113,697,324</td>
<td>$54,181,363</td>
<td>$542,353,886</td>
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</tr>
<tr>
<td>4</td>
<td>Voluntary Prekindergarten (VPK)/Early Learning Services</td>
<td>$417,771,444</td>
<td>$ -</td>
<td>$ -</td>
<td>$417,771,444</td>
<td></td>
</tr>
<tr>
<td>121 a</td>
<td>Workload - Enrollment Growth</td>
<td>$19,574,602</td>
<td>$ -</td>
<td>$ -</td>
<td>$19,574,602</td>
<td>SBE Guidelines - Estimating Conference</td>
</tr>
</tbody>
</table>
### Summary of 2013-14 Request by Issue

<table>
<thead>
<tr>
<th>Green Book Page #</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Local Funds</th>
<th>Total</th>
<th>Basis for Recommendation</th>
<th>Issue Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>121 b</td>
<td>$1,533,700</td>
<td>$</td>
<td>$</td>
<td>$1,533,700</td>
<td>SBE Guidelines - Performance Funding</td>
<td>Provides performance incentive awards of up to $50 per eligible VPK completer based on a provider kindergarten readiness rate of at least 90% based on the statewide screening. An eligible VPK completer is defined as a student who completes an approved VPK program and participates in the statewide kindergarten readiness screening.</td>
</tr>
<tr>
<td>151, 160, 172 a</td>
<td>$ (3,710,028)</td>
<td>$</td>
<td>$</td>
<td>$ (3,710,028)</td>
<td>Reduction of nonrecurring funds</td>
<td>Base funds ($1,807,146) + restoration of nonrecurring ($500,000) + Workload Increase ($1,692,854) = total request (54M). Funds requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support technical career education and other literacy initiatives. Funding request represents 100% of the total need.</td>
</tr>
<tr>
<td>160 b</td>
<td>$ 500,000</td>
<td>$</td>
<td>$</td>
<td>$ 500,000</td>
<td>SBE Guidelines - Matching Funds</td>
<td>Increases professional development and technical assistance opportunities to implement common core state standards (CCSS).</td>
</tr>
<tr>
<td>160 c</td>
<td>$ 1,692,854</td>
<td>$</td>
<td>$</td>
<td>$ 1,692,854</td>
<td>SBE Guidelines - Matching Funds</td>
<td>Increases professional development and technical assistance opportunities to implement common core state standards (CCSS).</td>
</tr>
<tr>
<td>177 d</td>
<td>$ 101,373</td>
<td>$</td>
<td>$</td>
<td>$ 101,373</td>
<td>SBE Guidelines - Statutory Requirement</td>
<td>Provides a 1.1% increase to the base per student funding from $45,086.72 to $45,582.67/student for an anticipated 988 students.</td>
</tr>
<tr>
<td>180 e</td>
<td>$ 986,451</td>
<td>$</td>
<td>$</td>
<td>$ 986,451</td>
<td>SBE Guidelines - Statutory Requirement</td>
<td>Provides access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.</td>
</tr>
<tr>
<td>147 f</td>
<td>$ 131,493</td>
<td>$</td>
<td>$</td>
<td>$ 131,493</td>
<td>SBE Guidelines - Commissioner Initiative</td>
<td>Provides enhanced technical assistance to individual school districts in need of organizational, financial, or academic assistance through the Florida Association of District School Superintendents (FADSS).</td>
</tr>
<tr>
<td>169 g</td>
<td>$ 225,000</td>
<td>$</td>
<td>$</td>
<td>$ 225,000</td>
<td>SBE Guidelines - Commissioner Initiative</td>
<td>Florida dues for FY 12-13 ($30,911) and FY 13-14 ($32,000).</td>
</tr>
<tr>
<td>184 h</td>
<td>$ 62,911</td>
<td>$</td>
<td>$</td>
<td>$ 62,911</td>
<td>SBE Guidelines - Statutory Requirement</td>
<td>Provides grant funding to school districts to upgrade wireless infrastructure at 1,616 schools with the necessary equipment, wiring, access points, licenses, and professional development.</td>
</tr>
<tr>
<td>143 i</td>
<td>$ 224,094,216</td>
<td>$ 14,898,334</td>
<td>$</td>
<td>$ 238,992,550</td>
<td>SBE Guidelines - Technology/Digital Conversion</td>
<td>Provides access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.</td>
</tr>
</tbody>
</table>
## Summary of 2013-14 Request by Issue

<table>
<thead>
<tr>
<th>Green Book Page #</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Local Funds</th>
<th>Total</th>
<th>Basis for Recommendation</th>
<th>Issue Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>172</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SBE Guidelines - Technology/Digital Conversion</td>
<td>Funds annual site licenses to operate Microsoft IT Academy programs in all middle and high schools and all district technical centers, including public charter schools, the Florida Virtual School and the Florida School for the Deaf and the Blind (1,628 schools) at a cost of $1,399 per school.</td>
</tr>
<tr>
<td>200 a</td>
<td>$ 2,277,572</td>
<td>$</td>
<td></td>
<td>$ 2,277,572</td>
<td>SBE Guidelines - Maximize Federal Funds</td>
<td>Align funding with the estimated grant award for FY 13-14 and provide continued implementation of the goals and objectives focused on improving education.</td>
</tr>
<tr>
<td>197 b</td>
<td>$</td>
<td>$ 16,796,076</td>
<td></td>
<td>$ 16,796,076</td>
<td>SBE Guidelines - Maximize Federal Funds</td>
<td>Align funding with the estimated grant award for FY 13-14 for RTTT and SLDs.</td>
</tr>
<tr>
<td>205 a</td>
<td>$ (1,000,000)</td>
<td>$</td>
<td></td>
<td>$ (1,000,000)</td>
<td>Reduction of nonrecurring funds.</td>
<td></td>
</tr>
<tr>
<td>250 a</td>
<td>$ 3,465,645</td>
<td>$ 2,832,622</td>
<td></td>
<td>$ 6,298,267</td>
<td>SBE Guidelines - Statutory Requirement</td>
<td>Increases for: Transition to CCSS ($2.2m - GR, $1.3m Trust) 4th administration of EOC &amp; Science EOC ($5.6m - GR, $.4m Trust) Pearson contract payments ($4m - GR, $.2m - Trust) FAIR SSO ($3m - GR) ELL Increase ($1m - Trust)</td>
</tr>
<tr>
<td>241, 245, 267, 269 b</td>
<td>$ 216,772</td>
<td>$</td>
<td></td>
<td>$ 216,772</td>
<td>SBE Guidelines - Statutory Requirement</td>
<td>Implementation of upgraded data systems, including PreK-12, Florida College System, Workforce/Technical Centers Information System and Education Data Warehouse. The grant award requires FDOE to pay for the implementation.</td>
</tr>
<tr>
<td>245, 248, 256 c</td>
<td>$ 3,164,450</td>
<td>$</td>
<td></td>
<td>$ 3,164,450</td>
<td>SBE Guidelines - Maximize Federal Funds</td>
<td>Educator Certification System Enhancements</td>
</tr>
<tr>
<td>256 d</td>
<td>$</td>
<td>$ 1,284,150</td>
<td></td>
<td>$ 1,284,150</td>
<td>SBE Guidelines - Administrative Efficiency</td>
<td>Enhances student assessments for 11th grade students participating in the ICDL Pilot Assessment. This assessment provides information on student proficiency using the types of computer applications used in the workforce and will provide a certification or &quot;drivers license&quot; to students who pass.</td>
</tr>
<tr>
<td>250 e</td>
<td>$ 150,000</td>
<td>$</td>
<td></td>
<td>$ 150,000</td>
<td>SBE Guidelines - Technology/Digital Conversion</td>
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<tr>
<td><strong>Total Requested Funds</strong></td>
<td><strong>$ 7,791,495</strong></td>
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<td><strong>$</strong></td>
<td><strong>$ 7,791,495</strong></td>
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</tr>
<tr>
<td><strong>6 K-12 Federal Programs</strong></td>
<td><strong>$ 1,799,274,221</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 1,799,274,221</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>7 Ed Media and Technology Services</strong></td>
<td><strong>$ 16,796,076</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 16,796,076</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>205 a</strong></td>
<td><strong>$ (1,000,000)</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ (1,000,000)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Requested Funds</strong></td>
<td><strong>$ 6,791,495</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 6,791,495</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>8 State Board of Education</strong></td>
<td><strong>$ 68,366,395</strong></td>
<td><strong>$ 130,772,006</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 199,138,401</strong></td>
<td></td>
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<tr>
<td><strong>250 a</strong></td>
<td><strong>$ 3,465,645</strong></td>
<td><strong>$ 2,832,622</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 6,298,267</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>241, 245, 267, 269 b</strong></td>
<td><strong>$ 216,772</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 216,772</strong></td>
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<tr>
<td><strong>245, 248, 256 c</strong></td>
<td><strong>$ 3,164,450</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 3,164,450</strong></td>
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<tr>
<td><strong>256 d</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 1,284,150</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 1,284,150</strong></td>
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<tr>
<td><strong>250 e</strong></td>
<td><strong>$ 150,000</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 150,000</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>Total Requested Funds</strong></td>
<td><strong>$ 75,363,262</strong></td>
<td><strong>$ 134,888,778</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 210,252,040</strong></td>
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<tr>
<td><strong>9 Vocational Rehabilitation</strong></td>
<td><strong>$ 42,310,125</strong></td>
<td><strong>$ 158,974,658</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 201,284,783</strong></td>
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<tr>
<td><strong>Total Requested Funds</strong></td>
<td><strong>$ 42,310,125</strong></td>
<td><strong>$ 158,974,658</strong></td>
<td><strong>$</strong></td>
<td><strong>$ 201,284,783</strong></td>
<td></td>
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<tr>
<td>Green Book Page #</td>
<td>General Revenue</td>
<td>Trust Funds</td>
<td>Local Funds</td>
<td>Total</td>
<td>Basis for Recommendation</td>
<td>Issue Description</td>
</tr>
<tr>
<td>------------------</td>
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<tr>
<td>33 10 Blind Services</td>
<td>$14,601,036</td>
<td>$37,986,242</td>
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<td>$52,587,278</td>
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<tr>
<td>11 Private Colleges and Universities</td>
<td>$93,310,964</td>
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<td>$93,310,964</td>
<td>$93,310,964</td>
<td>Reduction of nonrecurring funds</td>
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<td>75, 77 a Reduction of Nonrecurring Funds</td>
<td>$ (2,650,000)</td>
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<td>$ (2,650,000)</td>
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<td>$90,660,964</td>
<td>$</td>
<td>$90,660,964</td>
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<td>12 Student Financial Aid - State and Federal</td>
<td>$96,302,760</td>
<td>$391,768,966</td>
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<td>$488,071,726</td>
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<td>91 a Reduction of Nonrecurring Funds</td>
<td>$ (591,880)</td>
<td></td>
<td></td>
<td>$ (591,880)</td>
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<tr>
<td>85 b Workload - Bright Futures</td>
<td></td>
<td></td>
<td></td>
<td>(23,373,784)</td>
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<td>97 c Workload - Rosewood Family Scholarship</td>
<td></td>
<td></td>
<td>30,000</td>
<td>30,000</td>
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<td>101 d Workload - Jose Marti Scholarship</td>
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<td>500</td>
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<td>95 e Workload - Mary McLeod Scholarship</td>
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<td>(337)</td>
<td>(337)</td>
<td>(674)</td>
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<td>107 f Workload - College Access Challenge Grants</td>
<td></td>
<td></td>
<td>1,038,057</td>
<td>1,038,057</td>
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<tr>
<td>111 g Workload - Transfer of Default Fees</td>
<td></td>
<td></td>
<td>(35,000)</td>
<td>(35,000)</td>
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<td></td>
</tr>
<tr>
<td>109 h Workload - Federal Student Financial Aid</td>
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<td></td>
<td>(250,000)</td>
<td>(250,000)</td>
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<td>87, 97 i Balance to Available Lottery Funds</td>
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<td>50,409,555</td>
<td>(50,409,555)</td>
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<td>$464,889,464</td>
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<tr>
<td>13 Fixed Capital Outlay</td>
<td>$5,420,000</td>
<td>$1,630,231,700</td>
<td></td>
<td>$1,635,651,700</td>
<td>Reduction of nonrecurring funds</td>
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</tr>
<tr>
<td>FCO - 4, 6, 8, 29, 31, 33, 34, 35 a Red</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FCO - 21 b Community College Facilities Matching Grant Program</td>
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<td></td>
<td>$25,391,705</td>
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</tr>
<tr>
<td>FCO - 13 c Workload - Classrooms First Capital Outlay Debt Service</td>
<td></td>
<td></td>
<td>(789,600)</td>
<td>(789,600)</td>
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<tr>
<td>FCO - 17 d Workload - Class Size Reduction Capital Outlay Debt Service</td>
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<td></td>
<td>(676,000)</td>
<td>(676,000)</td>
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Summary of 2013-14 Request by Issue
## Summary of 2013-14 Request by Issue

<table>
<thead>
<tr>
<th>Issue</th>
<th>Description</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Local Funds</th>
<th>Total</th>
<th>Basis for Recommendation</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCO - 8 e</td>
<td>Workload - Lab Schools 1.5 Mill</td>
<td>$4,430,044</td>
<td>$ -</td>
<td></td>
<td>$4,430,044</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Funds are requested for capital outlay needs at the university developmental research schools based on the local millage equivalent that would have been assessed on behalf of each school.</td>
</tr>
<tr>
<td>FCO - 11 f</td>
<td>Debt Service - PECO</td>
<td>$ -</td>
<td>$37,088,950</td>
<td></td>
<td>$37,088,950</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Provides funding needed for the payment of debt service obligations and estimated State Board of Administration fees for FY 13-14.</td>
</tr>
<tr>
<td>FCO - 11 g</td>
<td>Debt Service - CO &amp; DS</td>
<td>$ -</td>
<td>$12,388,802</td>
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<td>$12,388,802</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Provides funding needed for the payment of debt service obligations and estimated State Board of Administration fees for FY 13-14.</td>
</tr>
<tr>
<td>FCO - 11 h</td>
<td>Debt Service - CITF</td>
<td>$ -</td>
<td>$4,811,569</td>
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<td>$4,811,569</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Provides funding needed for the payment of debt service obligations and estimated State Board of Administration fees for FY 13-14.</td>
</tr>
<tr>
<td>FCO - 4 i</td>
<td>Workload - FSDB PECO</td>
<td>$ -</td>
<td>$1,444,246</td>
<td></td>
<td>$1,444,246</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Funds are requested to fund critical life-safety and preventative maintenance projects at the Florida School for the Deaf and the Blind.</td>
</tr>
<tr>
<td>FCO - 6 j</td>
<td>Charter School Capital Outlay</td>
<td>$63,611,932</td>
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<td>$63,611,932</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Funds are requested for the fixed capital outlay needs of eligible charter schools, based on a 3 year average of charter school FTE growth.</td>
</tr>
<tr>
<td>FCO - 19 k</td>
<td>Workload - Education Facilities</td>
<td>$ -</td>
<td>$400,000</td>
<td></td>
<td>$400,000</td>
<td>SBE Guidelines - Fixed Capital Outlay</td>
<td>Provides funding needed for the payment of debt service obligations and estimated State Board of Administration fees for FY 13-14.</td>
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<tr>
<td><strong>Total Requested Funds</strong></td>
<td></td>
<td>$93,433,681</td>
<td>$1,437,221,767</td>
<td>$1,530,655,448</td>
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**Total Requested Funds**

$11,672,898,512 $5,080,749,720 $8,679,946,386 $25,433,594,618
<table>
<thead>
<tr>
<th>Green Book Page #</th>
<th>2012-13 Appropriation after Vetoes 4-17-12</th>
<th>2013-14 DOE Request</th>
<th>2013-14 DOE Request over/under 2012-13 Appropriation</th>
<th>% 2013-14 DOE Request over/under 2012-13 Appropriation</th>
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<tbody>
<tr>
<td>Vocational Rehabiliation</td>
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<tr>
<td>3</td>
<td>44,806,557</td>
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<td>819,103</td>
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<td>7</td>
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<tr>
<td>9</td>
<td>9,993,484</td>
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<tr>
<td>11</td>
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<tr>
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<tr>
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<td>Blind Services</td>
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<td>580</td>
<td>580</td>
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<tr>
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<td>187,910</td>
<td>187,910</td>
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<td><strong>Total Blind Services</strong></td>
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<td><strong>52,587,278</strong></td>
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<td>Private Colleges &amp; Universities</td>
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<td>1,018,050</td>
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<td><strong>Total Private Colleges &amp; Universities</strong></td>
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<td><strong>90,660,964</strong></td>
<td>(2,650,000)</td>
<td>-2.84%</td>
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<td>Student Financial Aid Program (State)</td>
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<tr>
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<td>329,408,935</td>
<td>306,035,151</td>
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<td>-</td>
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<td>321,000</td>
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<td>2012-13 Appropriation after Vetoes 4-17-12</td>
<td>2013-14 DOE Request</td>
<td>2013-14 DOE Request over/under 2012-13 Appropriation</td>
<td>% 2013-14 DOE Request over/under 2012-13 Appropriation</td>
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<td>----------------------------------------</td>
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<tr>
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<td>TOTAL ALL FUNDS</td>
<td>TOTAL ALL FUNDS</td>
<td>TOTAL ALL FUNDS</td>
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<td>Student Financial Aid</td>
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<td>Jose Marti Scholarship Challenge Grant</td>
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<td>Transfer to the Florida Education Fund</td>
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<td>2,000,000</td>
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<td><strong>Total Student Financial Aid Program (State)</strong></td>
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<td>College Access Challenge Grant Program</td>
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<td>Student Aid</td>
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<td>Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund</td>
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<td>121</td>
<td>Voluntary Prekindergarten Program</td>
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<td>Florida Education Finance Program</td>
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<td>2,995,476,115</td>
<td>11,687,638</td>
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<td>138</td>
<td>District Lottery and School Recognition Program</td>
<td>134,582,877</td>
<td>135,407,278</td>
<td>824,401</td>
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<td><strong>Total State Grants/K-12 Program/FEFP</strong></td>
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<td>143</td>
<td>Education Technology Modernization Initiative</td>
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<td>238,992,550</td>
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<td>147</td>
<td>Instructional Materials</td>
<td>760,000</td>
<td>891,493</td>
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<td>Assistance to Low Performing Schools</td>
<td>3,500,000</td>
<td>3,500,000</td>
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<td>151</td>
<td>Mentoring/Student Assistance Initiatives</td>
<td>11,103,873</td>
<td>10,083,670</td>
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<td>College Reach Out Program</td>
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<td>1,000,000</td>
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<tr>
<td>156</td>
<td>Florida Diagnostic and Learning Resources Centers</td>
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<td>1,982,626</td>
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<td>158</td>
<td>New World School of the Arts</td>
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<td>400,000</td>
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<td>School District Matching Grants Program</td>
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<td>163</td>
<td>Teacher and School Administrator Death Benefits</td>
<td>18,000</td>
<td>18,000</td>
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<td>165</td>
<td>Risk Management Insurance</td>
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**Total Department of Education - Operating**

14,580,100,924 15,222,992,784 642,891,860 4.41%
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $44,806,557 is requested to continue funding 931 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation (division) to provide support for 80 field units for general vocational rehabilitation services and the division's central office.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

#### STATUTORY REFERENCES:

Sections 413.20-413.74 and 440.491, Florida Statutes
Federal Rehabilitation Act of 1973, as amended

#### PURPOSE:

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.
PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities and provides eligible individuals the opportunity to obtain gainful employment. The Division of Vocational Rehabilitation is comprised of 931 FTE employees, of whom 86% (or 799) provide direct services to customers with disabilities. The Basic Support Program is administered through 80 offices statewide.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Salaries and Benefits category is an eligible match category for this grant.

PRIOR YEAR FUNDING:

• 2011-12 - $45,708,067
• 2010-11 - $50,711,356
• 2009-10 - $49,908,279
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $819,103 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, for the Vocational Rehabilitation program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, Florida Statutes

Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain gainful employment.

Other Personal Services is not a match category for federal funds.
PRIOR YEAR FUNDING:
• 2011-12 - $902,848
• 2010-11 - $1,802,195
• 2009-10 - $3,120,505
### Item 23 - Vocational Rehabilitation - Expenses

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $9,964,196 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation (division).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

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

Approximately 72% of these funds are used for the payment of office rent, telephone, 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.

The Expenses category is not a match category for federal funds.

PRIOR YEAR FUNDING:

• 2011-12 - $10,078,632
• 2010-11 - $11,326,740
• 2009-10 - $11,431,164
### Item 24 - Vocational Rehabilitation - Adults with Disabilities Funds

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $9,993,484 is requested to continue funding to provide grants to 40 school districts and 10 Florida colleges for approximately 13,617 adults.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 1004.93-98, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

The Adults with Disabilities grant program was created with funds from the Florida Education Finance Program (FEFP) and the Community College Program Fund (CCPF) to provide services for adults with disabilities and senior citizens who could not be successful in mainstream workforce development education programs. Funds are distributed to selected school districts and community colleges to provide services to adults with disabilities and senior citizens consistent with their abilities and needs. During 2011-12, 40 school districts and 10 community...
colleges provided services to 13,617 adults with disabilities or senior citizens.

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

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

PRIOR YEAR FUNDING:

• 2011-12 - $11,757,040
• 2010-11 - $13,831,812
• 2009-10 - $14,556,949
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  $315,160 is requested to continue funding for the Florida High School High Tech program (HSHT) in 35 counties and 105 schools and alternative education settings. Approximately 1,711 students with disabilities are currently served by the HSHT program.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

#### STATUTORY REFERENCES:

Section 413.615, Florida Statutes
Executive Order 03-242

#### PURPOSE:

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

#### PROGRAM DESCRIPTION:

Florida is recognized as a leader in the HSHT program. This program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers.
The HSHT program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,711 students with disabilities are served by the HSHT program, which offers programs in 35 counties and 105 alternative education settings.

Florida Endowment is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2011-12 - $315,160
- 2010-11 - $315,160
- 2009-10 - $328,292
### Item 26 - Vocational Rehabilitation - Operating Capital Outlay

#### 2013-14 Budget Request

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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**: $480,986 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

**Key Department of Education Executive Responsible and Alternate Contact:**

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

#### Goals

**Department of Education Goals:**

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

#### Program Background

**Long Range Program Plan:**

Vocational Rehabilitation – General Program (ACT1625)

**Statutory References:**

Sections 413.20-413.74 and 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

**Purpose:**

To provide individuals with disabilities necessary vocational rehabilitation services and provide individuals with disabilities with the skills and resources to maximize employment opportunities, economic self-sufficiency, and independence.

**Program Description:**

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.

In FY 2011-12, the replacement plan included 317 computers.
Operating Capital Outlay is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2011-12  - $510,914
- 2010-11  - $530,587
- 2009-10  - $666,587
### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $11,003,381 is requested to continue funding for contracted services, which includes direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms who are independent contractors.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)
Florida Alliance for Assistive Service and Technology (ACT1610)
Independent Living Services (ACT1615)

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, Florida Statutes
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

General Revenue funds are used to support the Florida Alliance for Assistive Services and Technology. Federal funds are used to support contracts addressing rehabilitation engineering, self-employment, evaluation of customer satisfaction and direct service outsourcing.
Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain gainful employment. It is administered on a statewide, comprehensive, coordinated basis.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. Contracted Services is a match category for federal funds for this grant.

PRIOR YEAR FUNDING:

• 2011-12 - $11,351,767
• 2010-11 - $9,014,462
• 2009-10 - $11,730,162
### Item 28 - Vocational Rehabilitation - Independent Living Service

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $5,814,363 is requested to continue funding services provided by the 16 independent living centers for individuals with significant disabilities. These centers provide independent living services to 25,024 people statewide.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Independent Living Services (ACT1615)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

These funds allow the state’s 16 Centers for Independent Living (CILs) to provide services to individuals with significant disabilities as prescribed by state and federal law. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling.
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 division administers state and federal funding for a network of 16 independent living centers.

During the 2011-12 federal fiscal year, independent living centers provided services to 25,204 people statewide. The independent living centers and counties served are listed below.

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

Under the Independent Living Part B federal grant, expenditures in this category require 10% state funding match to 90% federal funding.

Prior Year Funding:
- 2011-12 - $5,814,363
- 2010-11 - $5,814,363
- 2009-10 - $6,538,342
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

$116,116,000 is requested to continue funding to provide services for current clients including vocational counseling, employment services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, job coaching, and job placement services. The program focuses on employment goals of individuals who have the most significant disabilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20 - 413.74 and 440.491, Florida Statutes  
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program authorized in Chapter 413, Florida Statutes, and the
Federal Rehabilitation Act of 1973, as amended. It is administered on a statewide, comprehensive, coordinated basis.

The Vocational Rehabilitation Program provides eligible individuals with a broad range of disabilities the opportunity to obtain gainful employment. The career goal, and required goods and services, are outlined in an Individual Plan for Employment (IPE) that is developed for each client. Goods and services provided include education and training, medical services, equipment, transportation, and assistive technology. The program focuses on employment goals of individuals who have the most significant disabilities.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Purchased Client Services category is a match category for this federal grant.

**PRIOR YEAR FUNDING:**

- 2011-12 - $104,733,465
- 2010-11 - $125,139,676
- 2009-10 - $123,006,477
**Item 30 - Vocational Rehabilitation - Risk Management Insurance**

### 2013-14 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $382,696 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, 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:**

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:

- 2011-12 - $416,666
- 2010-11 - $373,232
- 2009-10 - $367,750
**Item 30A - Vocational Rehabilitation - Tenant Broker Commissions**

**2013-14 BUDGET REQUEST**

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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

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

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation - General Program (ACT1625)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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.

**PROGRAM DESCRIPTION:**

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

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $35,366
- 2010-11 - $0
- 2009-10 - $0
### Item 31 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $289,020 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, Florida Statutes
Federal Rehabilitation Act of 1973, as amended

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding.
match to 78.7% federal funding. The Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2011-12 - $315,784
- 2010-11 - $389,832
- 2009-10 - $389,832
### Item 32 - Vocational Rehabilitation - Other Data Processing Services

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $670,078 is requested to continue funding for the Rehabilitation Information Management System (RIMS). This system is the Division of Vocational Rehabilitation's (division's) statewide management information system.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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#### 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:**

To provide vocational rehabilitation services to individuals with disabilities and enable clients to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The program provides eligible individuals with disabilities the opportunity to obtain gainful employment. 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.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Other Data Processing Services category is a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2011-12  - $670,078
- 2010-11  - $739,416
- 2009-10  - $920,078
### Item 33 - Vocational Rehabilitation - Education Technology and Information Services

#### 2013-14 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $317,686 is requested to continue funding for the current level of services to meet the Division of Vocational Rehabilitation's (division's) critical technology needs and programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 216.272, 413.20-413.74, and 440.491, 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:**

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 which interface with and support technology end users. End users use a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
  - Provides indirect services which support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

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

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES
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 Program.

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

PRIOR YEAR FUNDING:
- 2011-12 - $319,463
- 2010-11 - $338,407
- 2009-10 - $321,268
**Item 34 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)**

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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $214,418 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 282.203 and 1004.649, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

PRIMARY DATA CENTER

Northwest Regional Data Center (NWRDC) is the department’s designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 282.203, 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
- On-line 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 that 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
- Security Management

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

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

PRIOR YEAR FUNDING:
- 2011-12 - $145,450
- 2010-11 - $0
- 2009-10 - $0
Blind Services
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $13,156,493 is requested to continue funding for 299.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

Provide executive direction and management of services offered by the Division of Blind Services (division) to support individuals with visual disabilities in maximizing employment opportunities, independence, and self-sufficiency.

**PROGRAM DESCRIPTION:**

Current funding provides for the salaries and benefits of the division's 299.75 FTE employees, who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support.

### Item 36 - Blind Services - Salaries and Benefits

#### 2013-14 BUDGET REQUEST

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

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

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

PRIOR YEAR FUNDING:

- 2011-12 - $13,156,493
- 2010-11 - $13,717,080
- 2009-10 - $13,460,767
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $446,202 is requested to continue funding non-salaried, Other Personal Services (OPS) staff at the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services (division) employees who require accommodations.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

OPS provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division’s employees who are blind or visually impaired and require accommodations.
The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, 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 Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The OPS category is a match category for purposes of these two federal grants.

PRIOR YEAR FUNDING:

• 2011-12 - $446,202
• 2010-11 - $446,202
• 2009-10 - $446,202
### Item 38 - Blind Services - Expenses

#### 2013-14 Budget Request

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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $2,973,667 is requested to continue funding for administrative expenses to support the operations of the Division of Blind Services (division).

**Key Department of Education Executive Responsible and Alternate Contact:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

#### Goals

**Department of Education Goals:**

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

#### Program Background

**Long Range Program Plan:**

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

**Statutory References:**

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

**Purpose:**

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

**Program Description:**

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, 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% state funding match to 78.7% federal funding. Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The Expenses category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2011-12  - $3,044,562
- 2010-11  - $3,105,592
- 2009-10  - $3,155,129
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $5,369,554 is requested to continue funding the Community Rehabilitation Programs providing services to a projected 12,000 individuals with blindness or visual impairments.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes

The Rehabilitation Act of 1973, as Amended (CFR 34 part 361-367)

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Community Rehabilitation Facilities category is an eligible match category for this grant.

PRIOR YEAR FUNDING:

- 2011-12  - $5,369,554
- 2010-11  - $5,369,554
- 2009-10  - $5,368,427
### 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 to support the functions of the Division of Blind Services (division).

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Chapter 273 and sections 413.011-413.092, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

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

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

The Operating Capital Outlay category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2011-12 - $289,492
- 2010-11 - $289,492
- 2009-10 - $289,492
### Item 41 - Blind Services - Food Products

#### 2013-14 BUDGET REQUEST

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### 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:

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

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

#### STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

#### PURPOSE:

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

#### PROGRAM DESCRIPTION:

The funds are used to provide approximately 20,230 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.

The Food Products category is not a match category for federal grant purposes.
PRIOR YEAR FUNDING:

- 2011-12 - $200,000
- 2010-11 - $200,000
- 2009-10 - $200,000
### Item 42 - Blind Services - Acquisition of Motor Vehicles

#### 2013-14 BUDGET REQUEST

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#### 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' (division's) fleet.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

The division maintains a fleet of 36 vehicles to provide safe and adequate transportation for clients at the division’s residential rehabilitation center located in Daytona. Additionally, the vehicles are used to transport counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services. The availability of transportation is critical to clients receiving training and educational opportunities provided by the division.
The vehicles are located throughout the state in each of the ten district offices. The use of a state vehicle reduces the costs of personal travel mileage reimbursements for division staff who are required to travel frequently. The division follows a vehicle replacement schedule in accordance with the Department of Management Services rules to ensure that safe and adequate transportation is available for both clients and employees.

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

PRIOR YEAR FUNDING:

• 2011-12 - $100,000
• 2010-11 - $100,000
• 2009-10 - $100,000
### SUMMARY OF BUDGET REQUEST:
- **COST TO CONTINUE**
  
  $25,822,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### DEPARTMENT OF EDUCATION GOALS:

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### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 413.011-413.092, Florida Statutes

The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

The division’s Client Services Program serves individuals who are blind or have a severe bilateral visual impairment that makes it difficult to read regular print or function independently. These individuals are served through one or more of the following programs, depending on their needs:
• Blind Babies - Provides community-based early intervention education to blind or visually-impaired children, ranging in age from birth through five years old, and their families. The program provides direct educational services within the child's home or natural environment and links the children and their families with other available resources that can assist them in the process of achieving developmental milestones and meaningful inclusion into the community.

• Children’s Program - Serves blind and visually-impaired children ages five to 13, or older, to promote their fullest participation within their families, communities, and educational settings. The program provides services such as information and referral, support in navigating educational and community resources, and counseling.

• Vocational Rehabilitation - Provides services to young adults (ages 14 to 22) and adults who are blind or visually impaired and who desire to work or transition from school to work. The program provides vocational rehabilitation services that will enable individuals who are blind or visually impaired to reach their agreed-upon outcome by reducing barriers to employment.

• Independent Living - Older Blind - Provides rehabilitation instruction and guidance to help individuals who do not have employment as a goal acquire the skills and knowledge to manage their daily lives and to enable blind and visually impaired adults to live more independently in their homes and communities.

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

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

PRIOR YEAR FUNDING:

• 2011-12 - $25,281,253
• 2010-11 - $30,169,024
• 2009-10 - $33,435,563
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $481,140 is requested to continue funding contracted services for the Division of Blind Services (division) residential rehabilitation center and dormitory in Daytona.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

These funds are used to provide services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.
Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Contracted Services category is an eligible match category for this grant.

**PRIOR YEAR FUNDING:**

- 2011-12 - $481,140
- 2010-11 - $481,140
- 2009-10 - $431,140
### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

$240,558 is requested to continue funding for Risk Management Insurance for the Division of Blind Services (division).

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

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

#### STATUTORY REFERENCES:

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

#### PURPOSE:

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

#### PROGRAM DESCRIPTION:

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

The Risk Management Insurance category is not a match category for federal grant purposes.
PRIOR YEAR FUNDING:

- 2011-12 - $240,558
- 2010-11 - $331,007
- 2009-10 - $239,568
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $189,735 is requested to continue funding for Library Services to serve an estimated 28,158 customers through the circulation of more than two million items.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- 1. Highest 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:**

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

**PROGRAM DESCRIPTION:**

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

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

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

PRIOR YEAR FUNDING:

• 2011-12 - $189,735
• 2010-11 - $189,735
• 2009-10 - $189,735
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,095,000 is requested to continue funding for the management of vending facilities employing blind and visually impaired vendors as independent contractors.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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<table>
<thead>
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<td>Quality Efficient Services</td>
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</table>

### 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:**

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

**PROGRAM DESCRIPTION:**

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 147 operating vending facilities around the State of Florida, which include: 12...
cafeterias, 24 snack bars, two highway vending facilities, 55 interstate highway vending facilities, and 54 non-highway vending facilities. In federal fiscal year 2010-11, gross sales in these facilities was $17,958,941, generating state and local sales tax as required by law, and providing 323 jobs for Florida citizens in the food and vending machine service industry.

The initial 12-week training for this program is offered at the division’s residential rehabilitation center located in Daytona and is followed by up to six months of on-the-job training in an operational business enterprise program.

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

PRIOR YEAR FUNDING:

- 2011-12 - $2,095,000
- 2010-11 - $2,095,000
- 2009-10 - $2,095,000
### 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:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 255.25, Florida Statutes

**PURPOSE:**

To pay for tenant broker and real estate consulting services used to locate and lease suitable business space for the Division of Blind Services (division).

**PROGRAM DESCRIPTION:**

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

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $11,150
- 2010-11 - $0
- 2009-10 - $0
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $94,854 is requested to continue funding human resource services provided by the Department of Management Services (DMS).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide human resource management services for the Division of Blind Services (division).

**PROGRAM DESCRIPTION:**

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

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**2013-14 BUDGET REQUEST**

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<th>2012-13 Recurring Base</th>
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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, achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $94,854
- 2010-11 - $117,700
- 2009-10 - $117,700
Item 50 - Blind Services - Other Data Processing Services

2013-14 BUDGET REQUEST

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<th>Fund Source</th>
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REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$686,842 is requested to continue funding for technology services needed for the Division of Blind Services' (division's) statewide client case management system, Automated Web-Based Activity and Reporting Environment (AWARE) which are provided by non-state entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:
[ ] 1. Highest Student Achievement
[ ] 2. Seamless Articulation and Maximum Access
[X] 3. Skilled Workforce and Economic Development
[X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Information Technology - Application Development/Support (ACT0320)

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

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

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

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

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $686,842
- 2010-11 - $923,280
- 2009-10 - $923,280
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $234,949 is requested to continue funding for the current level of services to meet the Division of Blind Services' (division's) critical technology needs and programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

**TECHNOLOGY AND INFORMATION SERVICES**

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

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

• Infrastructure and Support Services, Direct and Indirect Support
  • Provides direct services which interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
  • Provides indirect services which 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.

In addition to the division’s primary application system, Automated Web-based Activity and Reporting Environment (AWARE), which 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 Statuates. 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 Program.

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

PRIOR YEAR FUNDING:
• 2011-12 - $165,028
• 2010-11 - $168,451
• 2009-10 - $163,364
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $580 is requested to continue funding for the current level of services to meet the division's critical technology needs and programs.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

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

#### STATUTORY REFERENCES:

Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Sections 282.203 and 282.205, Florida Statutes

#### PURPOSE:

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

#### PROGRAM DESCRIPTION:

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $0
- 2010-11 - $0
- 2009-10 - $0
**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $187,910 is requested to continue funding for data processing services provided by the Northwest Regional Data Center (NWRDC).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Joyce Hildreth (850) 245-0331; Phyllis Vaughn (850) 245-0357

**PROGRAM BACKGROUND**

- **LONG RANGE PROGRAM PLAN:**
  Information Technology - Computer Operations (ACT0330)
  Information Technology - Network Operations (ACT0340)

- **STATUTORY REFERENCES:**
  Sections 282.203 and 1004.649, Florida Statutes

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

- **PROGRAM DESCRIPTION:**
  **PRIMARY DATA CENTER**
  Northwest Regional Data Center (NWRDC) is the department’s designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with Section 282.203, Florida Statutes.
MAINFRAME ENVIRONMENT
Mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development, and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe.

Mainframe jobs related to the division's FLAIR transactions are processed monthly. The NWRDC mainframe environment provides the following services:
- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which DOE's DBA group provides)
- Operating system and software utilities and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- On-line 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

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
- Security Management

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

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

PRIOR YEAR FUNDING:
- 2011-12 - $182,460
- 2010-11 - $0
- 2009-10 - $0
Private Colleges & Universities
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,310,231 is requested to provide tuition assistance at the current award level of $803 to approximately 2,877 qualified full-time students attending eligible private institutions.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

ABLE Grants (ACT1903)

**STATUTORY REFERENCES:**

Section 1009.891, Florida Statutes

**PURPOSE:**

Provide tuition assistance to students who choose to attend an eligible Florida independent institution to pursue higher education.

**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:
• AI Miami International University of Art & Design
• Carlos Albizu University
• Columbia College
• Florida National College
• Johnson & Wales University
• National Louis University
• Northwood University
• Polytechnic University of Puerto Rico
• South University
• Springfield College
• Trinity International University
• Union Institute & University

PRIOR YEAR FUNDING:
• 2011-12 - $2,419,439
• 2010-11 - $4,053,105
• 2009-10 - $3,947,037
**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $7,761,543 is requested to continue student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 1006.59 and 1011.521, Florida Statutes

**PURPOSE:**

Promote increased access, retention and graduation rates at Florida's three private historically black colleges and universities that 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; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, meals, lodging, and mileage); professional services/honorariums; workshops/seminars; cultural activities; remodel/refurbish/renovate buildings; and the purchase of library books

- Edward Waters College - Funds are used toward faculty and staff salaries; current and contracted services; travel; repair/renovation/construction; supplies; capital outlay; acquisition of properties; and the purchase of library books

- Florida Memorial University - Funds are used toward faculty and staff salaries; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contracted services; repair and maintenance; auto 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 across each institution and used toward the acquisition of library materials and other library resources

**PRIOR YEAR FUNDING:**

- 2011-12 - $8,773,331
- 2010-11 - $9,439,213
- 2009-10 - $9,832,514
### Item 55C - Private Colleges & Universities - Academic Program Contracts

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

$612,734 is requested to continue funding tuition assistance to students enrolled in programs at the following institutions: Florida Institute of Technology; Barry University; and Nova Southeastern University.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Florida Institute of Technology - Enhanced Programs (ACT1912)
Barry University/Bachelor of Science - Nursing (ACT1901)
Nova Southeastern University/Master of Science - Speech Pathology (ACT1956)

**STATUTORY REFERENCES:**

Sections 1002.225, 1009.94, and 1011.521, Florida Statutes

**PURPOSE:**

To provide tuition assistance to Florida residents enrolled in high-priority disciplines in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

**PROGRAM DESCRIPTION:**

These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The universities used the funds to provide tuition assistance to Florida residents enrolled in the following programs:
• Florida Institute of Technology  
  - Enhanced Programs

• Barry University  
  - Bachelor of Science in Nursing  
  - Master of Social Work

• Nova/Southeastern University  
  - Master of Science in Speech Pathology

**PRIOR YEAR FUNDING:**

- 2011-12  - $586,374
- 2010-11  - $586,374
- 2009-10  - $781,832
### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $78,958,406 is requested to continue funding as follows:
  
  - **$73,119,350** - to provide tuition assistance at the current award level of $2,150 to approximately 34,009 full-time students attending private institutions eligible in 2010-11 and before.
  
  - **$5,839,056** - to provide tuition assistance at the current award level of $1,476 to approximately 3,956 full-time students attending private institutions eligible beginning with the 2011-12 academic year.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Florida Resident Access Grants (ACT1962)

**STATUTORY REFERENCES:**

Section 1009.89, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

The following is a list of the eligible institutions:
• Ave Maria University
• Barry University
• Beacon College
• Bethune-Cookman University
• Clearwater Christian College
• Eckerd College
• Edward Waters College
• Embry-Riddle Aeronautical University
• Everglades University
• Flagler College
• Florida College
• Florida Hospital College of Health Science
• Florida Institute of Technology
• Florida Memorial University
• Florida Southern College
• Hodges University
• Jacksonville University
• Keiser University*
• Lynn University
• Nova Southeastern University
• Palm Beach Atlantic University
• Ringling College of Art And Design
• Rollins College
• Saint Leo University
• Saint Thomas University
• Stetson University
• Southeastern University
• University of Miami
• University of Tampa
• Warner University
• Webber International University

* Beginning with the 2011-12 academic year, Keiser University became a Florida Resident Access Grant eligible institution. Currently, Keiser University is the only institution classified as becoming eligible in the 2011-12 academic year or after.

PRIOR YEAR FUNDING:
• 2011-12 - $80,761,255
• 2010-11 - $83,856,500
• 2009-10 - $84,171,709
### 2013-14 Budget Request

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**

$1,018,050 is requested to continue funding tuition assistance for Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

**Key Department of Education Executive Responsible and Alternate Contact:**

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

### Goals

**Department of Education Goals:**

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

### Program Background

**Long Range Program Plan:**

LECOM/Florida – Health Programs (ACT1964)

**Statutory References:**

Sections 1002.225, 1009.94, and 1011.521, Florida Statutes

**Purpose:**

Provide tuition assistance to Florida residents enrolled in the Osteopathic Medicine and Pharmacy programs.

**Program Description:**

The funds are used to provide tuition subsidies, offsetting tuition increases for Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM).
PRIOR YEAR FUNDING:

- 2011-12 - $925,500
- 2010-11 - $1,072,422
- 2009-10 - $1,117,106
Student Financial Aid Program (State)
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## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $329,408,935 is requested to continue serving approximately 170,808 students at an average award amount of approximately $1,928.53.

- **WORKLOAD**
  
  $23,373,784 is requested to be reduced as a result of a projected decrease in eligible students of 12,120 students at the 2012-13 average award amount of approximately $1,928.53.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $23,373,784 is requested due to a projected decrease of 12,120 students at the 2012-13 average award amount of $1,928.53. The decrease of 12,120 students for 2013-14 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2012 Student Financial Aid Estimating Conference. This anticipated decrease in eligible students is due to recent statutory changes to the program that have resulted in a lower number of eligible new and returning students.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

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 academic achievement at a Florida institution of higher education.

PROGRAM DESCRIPTION:
Florida's Bright Futures Scholarship program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education.

There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship, and the Florida Gold Seal Vocational Scholarship.

For all three scholarship types, eligible institutions include Florida state universities; state/community colleges; public technical centers; and eligible private colleges, universities, and technical schools that meet licensure, accreditation, and operation standards.

The 2012 General Appropriations Act includes proviso for a specified cost per credit hour award, which does not include any 2012-13 tuition increases.

The 2012 Session made several major changes to the statutes governing this program that impact students receiving Bright Futures Scholarships in the 2013-14 academic year. The major changes are as follows:

- All initial and renewing students must file a completed Free Application for Federal Student Aid (FAFSA) prior to receiving funds.
- A pilot program is created at the University of Florida to provide summer funding of Bright Futures scholarship awards to a cohort of 2011-12 eligible high school graduates who enroll in a limited Spring/Summer on-campus program who may be funded for two terms, with summer being one of the two.
- Initial Gold Seal Vocational students may only receive funding for vocational degree and certificate programs as outlined in law.
- Beginning with 2012-13 high school graduates, students have 2 years (reduced from 3 years) to accept an initial Bright Futures award.
- Beginning with 2012-13 high school graduates, students graduating mid-year may be determined to be eligible and receive an award for the remainder of that academic year.

PRIOR YEAR FUNDING:

- 2011-12 - $350,000,000
- 2010-11 - $425,282,546
- 2009-10 - $426,278,452
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $5,308,663 is requested to continue funding to provide approximately 17,212 students with scholarships at the current level as follows:
  
  - $3,981,497 - to provide 12,905 state university student scholarships at an average award amount of approximately $308.52.
  
  - $1,327,166 - to provide 4,307 state/community college student scholarships at an average award amount of approximately $308.14.

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

- **FUND SHIFT(S)**
  
  $5,308,663 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012, Financial Outlook Statement.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

#### ISSUE NARRATIVE:

**FUND SHIFT(S)**

A fund shift of $5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of $5,308,663 is necessary to balance the distribution of the Educational Enhancement funds.

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Highest Student Achievement

[X] 2. Seamless Articulation and Maximum Access

[ ] 3. Skilled Workforce and Economic Development

[ ] 4. Quality Efficient Services
LONG RANGE PROGRAM PLAN:
First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:
Section 1009.701, Florida Statutes

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

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

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

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

PRIOR YEAR FUNDING:
• 2011-12  - $5,588,066
• 2010-11  - $6,574,195
• 2009-10  - $6,848,120
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $7,000,000 is requested to continue funding approximately 2,546 Prepaid Scholarships, at an average cost of $2,749.12 per scholarship. Prepaid Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students, are purchased and administered by the Florida Prepaid College Foundation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

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, administered by the Florida Prepaid College Foundation, serves Florida 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.

Scholarships are funded through a legislative appropriation and donations from education foundations, school districts, businesses, organizations, individuals, and other community partners. This program is administered by the Florida Prepaid College Foundation.

**PRIOR YEAR FUNDING:**

- 2011-12 - $4,618,528
- 2010-11 - $4,020,587
- 2009-10 - $4,188,111
## Item 58 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

### 2013-14 Budget Request

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $293,588 is requested to provide a maximum award of $4,000 to approximately 70 students ($278,909) and a 5% administrative fee ($14,679) to the University of Florida.

**Note:** Prior to Fiscal Year 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.

As of July 2012, the program has an accumulated unspent balance of approximately $1,573,856. The accumulated balance along with the state appropriation can provide a maximum award of $4,000 to approximately 585 students ($2,342,213) and a 5% administrative fee ($117,111) to the University of Florida during fiscal year 2012-13 with any remaining funds carried forward to be available in 2013-14.

Since it is unknown if there will be 585 eligible students to provide awards to in fiscal year 2012-13, and any potential accumulated balance which can be available for fiscal year 2013-14 scholarships, the department is not requesting additional funds for fiscal year 2013-14 but is only retaining the minimal recurring base. This is based on prior year scholarship awards which for fiscal year 2011-12 were 308.

**Key Department of Education Executive Responsible and Alternate Contact:**

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

### Goals

**Department of Education Goals:**

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

### Program Background

**Long Range Program Plan:**

Minority Teacher Scholarships (ACT2028)
STATUTORY REFERENCES:
Sections 1009.60 and 1009.605, Florida Statutes

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

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

PRIOR YEAR FUNDING:
• 2011-12 - $985,468
• 2010-11 - $1,543,624
• 2009-10 - $1,607,942
### Item - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

#### 2013-14 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $929,006 is requested to continue to provide the maximum annual award of $4,000 to approximately 232 eligible nurses to increase employment and retention of registered nurses and licensed practical nurses by providing loan reimbursement in exchange for the recipient working in approved facilities after graduation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

Nursing Student Loan Forgiveness Program (ACT2500)

**STATUTORY REFERENCES:**

Sections 1009.66 and 1009.67, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

This program was transferred to the Department of Education from the Department of Health in fiscal year 2012-13 via budget amendment EOG # B0045 approved by the Legislative Budget Commission.

**PRIOR YEAR FUNDING:**

- 2011-12 - $0
- 2010-11 - $0
- 2009-10 - $0
### Item 60 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $321,674 is requested to continue providing the maximum annual award amount of $3,000 to approximately 107 eligible students.

- **WORKLOAD**
  $674 is requested to be decreased in order to properly align the budget with the state and private match requirements with the maximum $3,000 per student award amount. Requested decrease allows the total appropriation to be divisible by $3,000.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**WORKLOAD**

An overall decrease of $674 is requested to properly align the budget authority equivalent to the private funds received and the corresponding state match with the maximum per student award of $3,000. There are 107 projected eligible students who may receive the maximum award of $3,000 each. Each award is required by statute to be funded one-half from state funds and one-half from private donations deposited in the State Student Financial Assistance Trust Fund.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

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, and Florida Memorial University. The scholarships are funded through state funds and private contributions on a 1-to-1 match ratio at a maximum award amount of $3,000 as provided in statute.

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:
- 2011-12 - $290,071
- 2010-11 - $583,859
- 2009-10 - $598,751
### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$134,557,847 is requested to continue to serve 174,130 total students at the current average award level (see chart for the number of students and the amount per student funding per program).

**• WORKLOAD**

$30,000 is requested for recipients of the Rosewood Family Scholarship to cover the increase in tuition and fees at the public institutions, as required in statute.

**• FUND SHIFT(S)**

$45,100,892 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 Financial Outlook Statement.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

### ISSUE NARRATIVE:

#### WORKLOAD

An increase of $30,000 is requested for the Rosewood Family Scholarship to allow sufficient funds to provide awards that cover the current level of tuition and fees at the public institutions. Section 1009.55, Florida Statutes, authorizes a maximum annual award equal to the cost of tuition and fees, not to exceed $4,000 per student. The 2012-13 anticipated average cost per student credit hour for the State University System and Florida College System is approximately $150 per credit hour. Assuming an average enrollment level of 24 credit hours per student, a full award under the Rosewood Scholarship Program would total approximately $3,600 per student. As a result, a total of $90,000 is needed to provide approximately $3,600 to each of the maximum 25 eligible students.

#### FUND SHIFT(S)

A fund shift of $45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of $45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

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### REQUEST NARRATIVE

#### 2013-14 BUDGET REQUEST

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GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

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)
Florida Public Postsecondary Career Education Grant (ACT2064)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) – Public, Private and Postsecondary

The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida’s largest need-based grant program. FSAG includes three 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. The FSAG is available to students who attend Florida public state universities, public state/community colleges, and eligible private postsecondary institutions. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act.

FSAG funds are used to meet the 2-to-1 federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations. For fiscal year 2012-13, the College Access Challenge Grant Program (CACG) federal grant award amount is $6,832,778, with a required state match of $3,416,389. The projected fiscal year 2013-14 award is $7,106,266, with a required state match of $3,553,133. Actual federal grant award amounts usually are not known until October of each year.

FLORIDA STUDENT ASSISTANCE GRANTS -CAREER EDUCATION (FSAGCE)

The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida’s largest need-based grant program. One of the four FSAG programs is Career Education. This program is a separately funded student financial aid program available to undergraduate Florida residents who demonstrate substantial financial need, are enrolled in a participating state/community college or career center, and are certificate-seeking in the Career Education grant. 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 Children and Spouses of Deceased or Disabled Veterans (C/SDDV) scholarship program has been in effect since 1941. The 2006 Florida Legislature expanded program eligibility to include spouses of deceased or disabled veterans. This program provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. Eligible institutions include Florida public state universities, public state/community colleges, public career centers, and eligible private postsecondary institutions.

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

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)
The Rosewood Family Scholarship Program was created in 1994 for the purpose of funding direct descendants of Rosewood families affected by the incidents of January 1923. This need-based program provides student financial assistance for eligible degree-seeking or certificate-seeking students who attend public state universities, public state/community colleges, or public postsecondary career centers. Statute caps enrollment in this program at 25 students per year and authorizes a maximum annual award equal to the cost of tuition and fees, not to exceed $4,000 per student.

PRIOR YEAR FUNDING:
- 2011-12 - $134,104,716
- 2010-11 - $134,050,405
- 2009-10 - $133,768,360
## STUDENT FINANCIAL AID 2013-14 LEGISLATIVE BUDGET REQUEST

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### NOTES:

1) February 2012 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS). The Conference Committee does not estimate for FWEP and RFS is capped in statute at 25 students.

2) Florida Student Assistance Grant, Children/Spouses of Deceased and Disabled Veterans (CSDDV) and FWEP programs: The Student Financial Aid Estimating Conference has not yet provided 2013-14 projections for these programs; therefore the 2012-13 projected enrollment levels are being maintained. These conferences historically take place in March and November of each year. No date has been set yet for the next 2012 conference.

Rosewood: This program has a statutory cap of 25 students.
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$99,000 is requested to continue providing scholarships at the maximum award amount of $2,000 to approximately 49 students.

• WORKLOAD
$1,000 is requested to maximize the projected available private donation for this program. Requested increase allows total appropriation to be divisible by $2,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD
An increase of $1,000 is requested to allow the department to maximize the projected available private donations for this program. Current statute allows for the receipt of private donations in $5,000 increments, with a 1-to-1 match of state funds. This increase would align the budget authority equivalent to the private funds received and the corresponding state match with the statute.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Jose Marti Scholarship Challenge Grant (ACT2022)

STATUTORY REFERENCES:

Section 1009.72, Florida Statutes
**PURPOSE:**
Provide scholarships, in partnership with non-state groups, to eligible high-achieving, need-based Hispanic-American students.

**PROGRAM DESCRIPTION:**
The Jose Marti Scholarship Challenge Grant Program provides scholarships for high-achieving, need-based Hispanic-American students. Scholarships are awarded to the students with the most need and highest academic credentials for as many students as funding allows. Beginning in fiscal year 2012-13, the program matches $5,000 of state funds for every $5,000 of private funds (modified from a match of $5,000 of state funds for every $2,500 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:**
- 2011-12 - $82,500
- 2010-11 - $96,210
- 2009-10 - $160,098
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $2,000,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowships to approximately 137 students at approximately an average award amount of $14,598.54.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Florida Education Fund (ACT2016)

**STATUTORY REFERENCES:**

Section 1009.70, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

The Florida Education Fund’s three most acclaimed programs have shown positive results: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence. The McKnight Doctoral Fellowship program and the Minority Participation in Legal Education program have increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, and 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 693 fellowships to African Americans and Hispanics pursuing Ph.D. degrees and the program boasts an 85% retention rate. Of this number, more than 275 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:**

- 2011-12 - $2,000,000
- 2010-11 - $2,007,694
- 2009-10 - $1,987,181
Student Financial Aid Program (Federal)
This page was intentionally left blank.
### Item 64 - Student Financial Aid Program (Federal) - College Access Challenge Grant Program

#### 2013-14 BUDGET REQUEST

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<th>Fund Source</th>
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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $7,011,133 is requested to continue funding college readiness and retention efforts, as follows:
  
  - **$6,333,133** - provides supplemental need-based aid to approximately 137,793 students, at an average award amount of approximately $45.96.
  - **$678,000** - supports access and retention efforts in the Florida College System and Career and Adult Education.

- **WORKLOAD**
  
  $1,038,057 is requested to provide awards to approximately 22,586 additional students at an average award amount of approximately $45.96.

**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 $1,038,057 is requested to provide supplemental need-based aid to an additional 22,586 students at an average award of approximately $45.96.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

College Access Challenge Grant Program (ACT2066)

**STATUTORY REFERENCES:**

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

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

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

This program is funded through a federal grant award that was received for fiscal years 2008-09, 2009-10, 2010-11 and 2011-12. Florida was eligible for and anticipates the receipt of funds for fiscal year 2012-13 as well as continued eligibility through the life of the program. These federal program funds are combined with state need-based student financial aid program, Community College Program Fund and Workforce Development appropriations to supplement these grant awards. These additional federal funds assist in activities related to college access, including, but not limited to, recruitment and retention efforts and providing students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree. A minimum one-to-two state match is required from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years. The state matched funds for these programs are funded through the Florida Student Assistance Grants, Community College Program Fund and Workforce Development. These supplemental dollars are used to augment the funding to assist students in their pursuit toward successfully achieving a postsecondary education.

**PRIOR YEAR FUNDING:**
- 2011-12 - $7,011,133
- 2010-11 - $7,011,133
- 2009-10 - $3,116,708
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• COST TO CONTINUE
  $500,000 is requested to continue providing loan repayment assistance to approximately 282 recipients at an average award amount of approximately $1,773.05 under the John R. Justice Student Loan Repayment Program.

• WORKLOAD
  $250,000 decrease is requested to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program providing an average award amount of $1,773.05 to approximately 141 students.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTHERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**WORKLOAD**

A decrease of $250,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. This federal program provides funds for the repayment of certain student financial aid loans for state prosecutors and public defenders, including those with a role in supervision, education, or training of other persons providing such services. Recipients of these funds are required to commit to providing three years of service to the State of Florida.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest 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:**

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

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

PRIOR YEAR FUNDING:
• 2011-12 - $2,563,089
• 2010-11 - $2,563,089
• 2009-10 - $2,563,089
### Item 66 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $50,000 to continue funding the payment of the 1% default fee on behalf of students acquiring student loans from the Department of Education, Office of Student Financial Assistance.

- **WORKLOAD**
  
  $35,000 is requested to be decreased due to the anticipated reduction in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010, which provides a shift to direct lending for student loans.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**WORKLOAD**

A decrease of $35,000 is requested due to the reduction in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010 (the Act). The Act eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Assistance (OSFA) and moved all colleges to the U.S. Department of Education's Direct Loan Program beginning in the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

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

**STATUTORY REFERENCES:**

Section 1010.731, Florida Statutes
PURPOSE:
Ease the financial burden of postsecondary access for students and generate revenues that can support scholarships to Florida students.

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

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

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

PRIOR YEAR FUNDING:
• 2011-12 - $100,000
• 2010-11 - $6,500,000
• 2009-10 - $6,080,000
### Item 68 - Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability

#### 2013-14 BUDGET REQUEST

<table>
<thead>
<tr>
<th>2013-14</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fund Source</strong></td>
<td><strong>2012-13 Recurring Base</strong></td>
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<tr>
<td>Gen Rev</td>
<td>4,458,892</td>
</tr>
<tr>
<td>Total</td>
<td>4,458,892</td>
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</tbody>
</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO CONTINUE**

$4,458,892 is requested to continue funding the Voluntary Prekindergarten (VPK) program services and support to VPK instructors, directors, and parents to implement the VPK Accountability System including:

- $4,266,892 - Statewide implementation of the Florida VPK Assessment
- $ 100,000 - VPK Regional Facilitators
- $ 75,300 - VPK Readiness Rate Website
- $ 16,700 - Professional Development, Training and Travel

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0509; Gary Sabitsch (850) 245-0503

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Early Childhood Education (ACT0575)

**STATUTORY REFERENCES:**

Chapter 1002, Florida Statutes

**PURPOSE:**

Maintain the quality of the Voluntary Prekindergarten (VPK) program through support to VPK instructors and parents and continue the implementation of both the required Florida VPK accountability system and the Florida VPK Assessment.
PROGRAM DESCRIPTION:

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

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

- Face-to-face staff development on the Florida Early Learning and Developmental Standards for Four-Year-Olds, Emergent Literacy, and Integrating the VPK Standards
- Online Emergent Literacy Course for VPK Instructors
- Online VPK Director Credential Course
- VPK parent guide, "It’s Okay to Play in VPK"
- Online English Language Learners in VPK course
- Online model VPK lesson plans
- Online VPK Teacher Toolkit targeting vocabulary and language development
- What I Learned in VPK – Child Portfolio and Teacher Guide
- Online VPK Teacher Toolkit targeting Mathematics
- Online Course on Vocabulary and Language for the VPK Instructor

FLORIDA VPK ACCOUNTABILITY SYSTEM - Florida Kindergarten Readiness Screener (FLKRS)
The VPK Provider Kindergarten Readiness Screener measures how well a VPK provider prepares four-year-olds to be ready for kindergarten based upon the Florida Early Learning and Developmental Standards-for-Four-Year-Olds. The results of the Florida Kindergarten Readiness Screener (FLKRS) are used to calculate a provider’s rate.

The Florida Department of Education, State Board of Education is required to calculate a kindergarten readiness rate every year for each private or public school VPK provider of either the school-year (540-hour) or summer (300-hour) program.

Activities related to publishing Florida’s VPK Provider Kindergarten Readiness Rate, which may be accessed at https://vpk.fldoe.org, are also supported. These activities include:

- VPK Provider Verification Process
- Disputes of Preliminary VPK Provider Readiness Rate
- Customized views of the VPK Provider Readiness Rates
- VPK Improvement Process for Low-performing Providers

FLORIDA VPK ASSESSMENT - Bright Beginnings Portal
The VPK Assessment is administered individually by the child’s VPK instructor three times during the VPK program to measure a child’s progress, diagnose learning needs, set instructional goals, and monitor instructional progress. During the 2012 legislative session, this assessment became mandatory for all VPK providers and is expected to become a part of VPK accountability after obtaining two years of data.

The Bright Beginnings Initiative is the development of a reading and math assessment for VPK in collaboration with the Florida State University - Florida Center for Reading Research. The Bright Beginnings website provides professional development resources and support for VPK teachers, administrators, and parents. This website displays the alignment of the education standards beginning with VPK through third grade and provides reading and math instructional strategies to assist both teachers and parents. With the revision of the 2008 VPK Education Standards, all online professional development courses and resources must be revised to align with the new 2011 Florida Early Learning and Developmental Standards for Four-Year-Olds for use in all VPK programs. This site may be accessed at www.brightbeginningsfl.org.
PRIOR YEAR FUNDING:

• 2011-12 - $192,000
• 2010-11 - $384,000
• 2009-10 - $400,000
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Early Learning Services
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
  $413,312,552 is requested to continue funding for 167,609.80 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students in the Voluntary Prekindergarten Program as follows:
  • $380,751,144 - School year funding (based on a Base Student Allocation (BSA) of $2,383 for 159,778.07 FTE students)
  • $15,867,091 - Summer funding (based on a BSA of $2,026 for 7,831.73 FTE students)
  • $15,864,728 - Administrative factor for school year and summer (4% for early learning coalitions)
  • $829,589 - District Cost Differential (DCD) for school year and Summer

• WORKLOAD
  $19,574,602 is requested to provide funding for an additional 7,944.72 Vountary Prekindergarten (VPK) full-time equivalent (FTE) students as follows:
  • $18,110,228 - School year funding (based on a Base Student Allocation (BSA) of $2,383 for 7,599.76 FTE students)
  • $698,888 - Summer funding (based on a BSA of $2,026 for 344.96 FTE students)
  • $752,359 - Administrative factor for school year and Summer (4% for early learning coalitions)
  • $13,127 - District Cost Differential (DCD) for school year and Summer


• ENHANCEMENT
  $1,533,700 is requested for a new VPK Recognition Program which provides performance incentive awards of up to $50 per eligible VPK completer to each VPK provider receiving a kindergarten readiness rate of at least 90%.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Mary Jane Tappen (850) 245-0818; Gary Sabitsch (850) 245-9412

ISSUE NARRATIVE:

WORKLOAD
An increase of $19,574,602 is requested to provide funding for an additional 7,944.72 Vountary Prekindergarten (VPK) full-time equivalent (FTE) students as follows:

• $18,110,228 - School year funding (based on a base student allocation (BSA) of $2,383 for 7,599.76 FTE students)
• $698,888 - Summer funding (based on a BSA of $2,026 for 344.96 FTE students)
• $752,359 - Administrative factor for school year and Summer (4% for early learning coalitions)
• $13,127 - District Cost Differential (DCD) for school year and Summer

ENHANCEMENT
An increase of $1,533,700 is requested for a new Voluntary Prekindergarten (VPK) Program Readiness Recognition Award Program. The State Board of Education recognizes the value of performance-based funding and is proposing a funding allocation modeled after the Florida School Recognition Program for VPK which is established in Chapter 1002, Part V, Florida Statutes. The Florida School Recognition Program in Section 1008.36, Florida Statutes, was established based on legislative findings that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools, and that such incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity. This is one of a number of examples of the use of performance-based incentives in the state’s funding policies for public education.

Funding is being requested to provide performance incentive awards of up to $50 per eligible VPK completer to each VPK program provider receiving a kindergarten readiness rate of at least 90% based on the statewide kindergarten screening conducted pursuant to Section 1002.69, Florida Statutes. Under this proposal, an eligible VPK completer is defined as a student who completes an approved VPK program and participates in the statewide kindergarten readiness screening. This request is based on actual data for the FY 2010-11 VPK readiness rates.

The estimated FY 2012-13 VPK readiness rates calculated in the Fall of 2012 are as follows:

Estimated number of eligible students participating in the FY 2012-13 statewide readiness screening...30,674
Calculated cost of incentive awards for the FY 2012-13 VPK readiness rates (30,674 X $50)........$1,533,700

GOALS

DEPARTMENT OF EDUCATION GOALS:
[X] 1. Highest Student Achievement
[ ] 2. Seamless Articulation and Maximum Access
[ ] 3. Skilled Workforce and Economic Development
[ ] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Early Childhood Education (ACT0575)

STATUTORY REFERENCES:
Section 1002, Part V, Florida Statutes
Section 1, Article IX, Florida Constitution

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

PROGRAM DESCRIPTION:
Florida’s Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available free to all eligible four-year-olds. The VPK Program provides funding for students using a full-time equivalent (FTE) and Base Student Allocation methodology. Funds are distributed through the early learning coalitions to public and private providers.

PRIOR YEAR FUNDING:
- 2011-12 - $384,606,382
- 2010-11 - $404,372,806
- 2009-10 - $391,819,943
## Voluntary Prekindergarten Education Program

### Funding Allocations By County

<table>
<thead>
<tr>
<th>District</th>
<th>2012-13 VPK Allocation</th>
<th>2013-14 VPK Allocation</th>
<th>LBR Difference</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Alachua</td>
<td>4,542,938</td>
<td>4,946,557</td>
<td>403,619</td>
<td>8.88%</td>
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<tr>
<td>2 Baker</td>
<td>828,919</td>
<td>882,390</td>
<td>55,471</td>
<td>6.71%</td>
</tr>
<tr>
<td>3 Bay</td>
<td>2,978,866</td>
<td>3,156,587</td>
<td>179,721</td>
<td>6.04%</td>
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<tr>
<td>4 Bradford</td>
<td>553,967</td>
<td>534,880</td>
<td>(19,087)</td>
<td>-3.45%</td>
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<tr>
<td>5 Brevard</td>
<td>12,092,597</td>
<td>12,731,516</td>
<td>638,919</td>
<td>5.28%</td>
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<tr>
<td>6 Broward</td>
<td>2013-14 Legislative Budget Request</td>
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</tr>
<tr>
<td>7 Clay</td>
<td>1,945,065</td>
<td>2,045,122</td>
<td>100,057</td>
<td>5.10%</td>
</tr>
<tr>
<td>8 Orange</td>
<td>30,595,262</td>
<td>32,460,533</td>
<td>1,865,271</td>
<td>6.11%</td>
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<tr>
<td>9 Osceola</td>
<td>7,420,351</td>
<td>7,867,217</td>
<td>446,866</td>
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<tr>
<td>10 Palm Beach</td>
<td>24,341,494</td>
<td>26,819,291</td>
<td>2,477,797</td>
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<td>11 Martin</td>
<td>2,451,294</td>
<td>2,635,682</td>
<td>184,388</td>
<td>7.50%</td>
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<td>12 St. Lucie</td>
<td>6,733,994</td>
<td>7,044,345</td>
<td>310,351</td>
<td>4.61%</td>
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<tr>
<td>13 St. Johns</td>
<td>4,480,458</td>
<td>4,715,416</td>
<td>234,958</td>
<td>5.24%</td>
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<tr>
<td>14 Sumter</td>
<td>1,369,451</td>
<td>1,403,298</td>
<td>33,847</td>
<td>2.47%</td>
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</table>

### Total

- Total 2012-13: 413,312,552
- Total 2013-14: 432,887,154
- Difference: 19,574,602
- Percent: 4.74%
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State Grants/K-12 Program/FEFP
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $6,344,540,945 is requested to continue funding 2,694,617.29 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

- **RESTORATION OF NONRECURRING**
  
  $90,361,524 is requested to be restored as follows:
  - $39,661,524 is requested for the restoration of nonrecurring General Revenue Funds to maintain the current level of education services funded by the FEFP.
  - $50,700,000 is requested for the restoration of nonrecurring Principal State School Trust Funds to maintain the current level of education services funded by the FEFP.

- **WORKLOAD**
  
  $106,685,796 is requested in the FEFP as follows:
  - $160,367,287 is requested to fund an additional 28,746.56 FTE students
  - $53,681,491 is requested as a decrease due to the increase in local fund revenues and the discontinuance of the 0.25 millage compression adjustment.

- **ENHANCEMENT**
  
  $202,797,338 is requested as part of the Education Technology Modernization Initiative:
  - $151,075,008 is requested for Internet Bandwidth Access
  - $51,722,330 is requested for Technological Tools

  Note: The third component, Wireless Capacity Enhancement, is in the Non-FEFP budget request.

- **FUND SHIFT(S)**
  
  $17,585,000 is requested to be shifted from the Principal State School Trust Fund to General Revenue based on the projected FY 2013-14 trust fund balance as determined by the August 3, 2012, Revenue Estimating Conference, and adjusted for a reserve.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The restoration of $90,361,524 in nonrecurring funds, $39,661,524 in General Revenue Funds and $50,700,000 in...
Principal State School Trust Funds, is requested to maintain the current level of education services provided to districts through the Florida Education Finance Program (FEFP).

**WORKLOAD**

An increase of $106,685,796 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for maintaining an accountability system that measures and promotes student progress toward the following goals: the highest student achievement, seamless articulation and maximum access, skilled workforce and economic development, and quality efficient services. This workload adjustment is due to the projected student enrollment increase of 28,746.56 full-time equivalent (FTE) students or 1.07%, from 2,694,617.29 in 2012-13 to 2,723,363.85 in 2013-14, and affects the following FEFP components: Base Funding, Declining Enrollment Supplement, State Funded Discretionary Contribution, Discretionary Millage Compression for 0.748 Mill, Department of Juvenile Justice (DJJ) Supplemental Allocation, Safe Schools, Exceptional Student Education (ESE) Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Teachers Lead, Reading Allocation, Virtual Education Contribution and 0.25 Mills Discretionary Millage Compression.

For FY 2013-04, $160,367,287 is the total state and local workload adjustment increase requested. This reflects $106,685,796 in state funds and $53,681,491 for local funds and the removal of the 0.25 millage compression.

**FY 2013-14 FLORIDA EDUCATION FINANCE PROGRAM COMPONENTS**

The following details describe the cost components that were used to calculate the FY 2013-14 FEFP budget request from state and local funds.

1. **WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT**
   School district enrollment is projected to increase by 28,746.56 full-time equivalent (FTE) students or 1.07%, from 2,694,617.29 in FY 2012-13 to 2,723,363.85 in FY 2013-14.

2. **ADJUSTMENT TO BASE FUNDING**
   The total Base FEFP Funding amount requested for FY 2013-14 is $10,588,527,382. This results in an increase of $109,897,118 over the FY 2012-13 allocation for workload.

3. **DECLINING ENROLLMENT SUPPLEMENT**
   Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 29 of the 67 school districts. Student enrollment growth is projected for the remaining 38 school districts. The calculated cost of the declining enrollment component is projected to be $3,697,058, an increase of $1,260,604 from the FY 2012-13 allocation as a result of workload.

4. **STATE FUNDED DISCRETIONARY CONTRIBUTION**
   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 district in which they are located may collect. In FY 2013-14, these funds have been increased due to enrollment and tax roll increases. For FY 2013-14, the total amount requested for the State Funded Discretionary Contribution is $17,724,395, an increase of $4,552,518 over the FY 2012-13 allocation.

5. **DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL**
   If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in Section 1011.62(5), Florida Statutes. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in Section 1011.62(5), Florida Statutes. For 2013-14, it is assumed that there were no districts with 0.498 millage levies that generated funds below the state average of $246.95; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is $371.46. For FY 2013-14, the total
amount requested for the 0.748 Discretionary Millage Compression is $145,126,164, which is an increase of $1,590,401 over the FY 2012-13 allocation.

6. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION
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 2013-14, the total amount requested is $7,527,363, a decrease of $3,283 from the 2012-13 allocation as a result of workload adjustments.

7. SAFE SCHOOLS
For FY 2013-14, the total request for the Safe Schools Allocation is $64,850,851, an increase of $394,832 over the FY 2012-13 allocation as a result of the workload adjustment. Funds are allocated as follows: $62,660 shall be distributed to each district, and the remaining balance shall be 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 activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers.

8. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION
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 2013-14, the total allocation requested is $952,098,606, an increase of $4,147,874 over the FY 2012-13 allocation as a result of the workload.

9. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(1)(f), Florida Statutes. The SAI Allocation is also provided for remediation of students who are falling behind. For FY 2013-14, the total amount requested is $640,875,575, an increase of $3,917,202 over the FY 2012-13 allocation as a result of workload adjustments.

10. INSTRUCTIONAL MATERIALS
The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. For FY 2013-14, the amount requested is $212,962,494, an increase of $1,296,581 over the FY 2012-13 allocation as a result of the workload adjustments.

11. STUDENT TRANSPORTATION
To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, $422,838,706 is requested for Student Transportation in FY 2013-14. This is an increase of $2,574,371 over the FY 2012-13 allocation as a result of the workload adjustments. The formula for allocating the requested funds as outlined in Section 1011.68, Florida Statutes, contains the following provisions 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.

12. FLORIDA TEACHERS LEAD
The Florida Teachers Lead appropriation 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 2013-14, the total amount requested is $32,090,751, an increase of $195,378 over the FY 2012-13 allocation because of workload adjustments.

13. READING ALLOCATION
For FY 2013-14, the total amount for Reading Allocation FEFP funds requested is $130,796,328, an increase of $796,328 over the FY 2012-13 allocation as a result of the workload adjustments. The Reading component requested amount of the FEFP is 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.

14. VIRTUAL EDUCATION CONTRIBUTION
For FY 2013-14, the total amount for the Virtual Education Contribution FEFP funds requested is $55,817,471, an increase of $18,880,489 over the FY 2012-13 allocation as a result of the workload adjustments. The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of $5,200 per student. Virtual funding per FTE is calculated utilizing the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Revenue, Reading Allocation, and Instructional Materials.

15. 0.25 MILLS DISCRETIONARY COMPRESSION
The 0.25 Mills Discretionary Compression is not authorized after FY 2012-13. This represents a reduction to the FEFP of $9,359,116. Pursuant to Section 1011.71(3)(c), Florida Statutes, districts were allowed to levy an additional voter approved 0.25 mills for FY 2011-12 and FY 2012-13. Authority does not exist in law to levy 0.25 mills or to calculate a compression adjustment in FY 2013-14.

16. REQUIRED LOCAL EFFORT (RLE) REVENUE
The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 5.295 mills, which is the millage rate set by the Commissioner in the FY 2012-13 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in July 2012. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in Section 1011.62(4), Florida Statutes. For FY 2013-14, the total RLE requested is $6,769,099,257, which reflects an increase of $45,670,511 due to a 0.75% increase in the tax roll for school purposes.

17. DISCRETIONARY LOCAL EFFORT REVENUE
Discretionary local effort is based on FY 2011-12 discretionary millage rates and districts may levy up to 0.748 mills for discretionary operating funds. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in July 2012. For 2013-14, the total discretionary local effort requested is $932,163,793, which reflects an increase of $7,872,585 due to a 0.75% increase in the tax roll for school purposes.

ENHANCEMENT
An overall increase of $441,789,888 is requested for the Education Technology Modernization Initiative. The funding request consists of three components: (1) Technological Tools, (2) Internet Bandwidth Access and (3) Wireless Capacity Enhancement. The amount requested in the Non-Florida Education Finance Program (Non-FEFP) budget of $238,992,550 is for the Wireless Capacity Enhancement component. The remaining two components, Technological Tools and Internet Bandwidth Access, are requested in the FEFP budget in the amount of $51,722,330 and $151,075,008 respectively.

This request is the State Board of Education’s major initiative for the FY 2013-14 Public Schools legislative agenda. The State Board of Education supports the future needs of an increasingly digital world through this funding request and proposed statutory changes for classroom enhancements that will enable Florida’s public school teachers and students to benefit from the rapidly evolving advantages that can be achieved through harnessing digital technologies. This initiative is included in the State Board of Education budget guidelines approved on July 17, 2012 and is based on recommendations of the Florida 2.0 Digital Learning Group and the Digital Learning Council’s report “10 Elements for High Quality Digital Learning.”

The Florida 2.0 Digital Learning Group was comprised of state educators, parents, and business and community leaders and met April 24-25, 2012, to review the current status of digital resources in Florida public schools and
identify opportunities for improved teaching and learning that could be achieved with the greater use of technology in the classroom. The State Board of Education conducted a technology workshop on May 10, 2012, to review the group's recommendations and to hear recommendations from invited experts in the field of digital learning. A proposal for increasing school districts' infrastructure, access to computer devices, and increased Internet service was developed over the course of several additional meetings during which the Board continued to study the current status of digital capabilities in Florida public school classrooms, review practices of other states regarding the use of technology to support instruction, discuss minimum standards, and explore the most cost-effective strategies for expanding the availability of digital technology in schools.

The recommendations from the Digital Learning Council's report "10 Elements of High Quality Digital Learning" were released at the 2010 Excellence in Action National Summit on Education Reform in Washington, D.C. The Digital Learning Council defined the elements and identified the actions needed to be taken by lawmakers and policymakers to foster a high-quality, customized education for all students. This includes technology-enhanced learning in traditional schools, online and virtual learning, and blended learning, which combines online and onsite learning.

Currently, Florida is one of a few states that has been moving forward to transform its educational instructional delivery to one that makes use of 21st century tools for learning. Some of the steps already taken include movement to computer-based statewide assessments, requirement of digital instructional materials, and development of a web-based teacher standards database that includes digital teaching resources. Unfortunately, even with these efforts, many Florida classrooms continue to be heavily dependent upon whole class instruction with paper-based materials where all students are expected to learn at the same rate with support for learning from a finite set of resources.

With the expectation that all students have access to and provide evidence of learning the content of more rigorous standards including the Common Core State Standards (CCSS) paired with computer-based student assessments that improve student future opportunities, it is imperative that students have experiences in the classroom that match those they will be exposed to during testing. The funds requested for this technology initiative will support infrastructure improvements and the purchase of computer access devices to ensure the efficient administration of performance assessments and to support the requirements of digital learning instruction. Funding will improve the school districts' infrastructure for high-speed, wireless Internet service and provide for adequate dedicated devices to ensure that digital instruction and assessments are available throughout the school year. Some of these assessments include the Partnership for Assessment of Readiness for College and Career (PARCC), Postsecondary Education Readiness Test (PERT), Graduate Record Examination (GRE), College Level Examination Program (CLEP), and CAT-ASVAB (computer adaptive test for assessment of Military recruits) which represent only a short list of assessments Florida students will be able to access. The greatest technology need is in grades 3-11 due to the implementation in 2014 of the PARCC assessments for the national CCSS assessment.

In "Overcoming the Obstacles to Digital Learning", Chester Finn, Jr. and Daniela R. Fairchild wrote,... American education has the potential to be completely rerouted and accelerated by digital learning. Indeed, truly boosting student achievement—as well as individualizing instruction and creating high-quality options for children and families among, within, and beyond schools—will depend to a considerable extent on how deftly our K–12 system can exploit this potential, both in its pure form (full-time online instruction) and in various "blended" combinations of digital and brick-and-mortar-based instruction.” Florida students and their teachers must be provided access to digital tools and content that are already available, or they will have a disadvantage when faced with these assessments with high expectations for performance. Additionally, the quality of Florida students’ lives is dependent upon the ability to communicate using electronic devices, to access information and supply information electronically, utilize digital tools in the workplace, and think critically to accurately assess the amount of digital information they receive daily. It is imperative that Florida's PreK-12 system supports students' futures with a strong foundation in how to use and assess digital information to be successful employees and consumers.

For this to happen, it is imperative that the state system provide the resources necessary to provide 24/7 equitable access through digital tools to content specific to each student's needs. Utilizing the guidance identified in the "10 Elements of High Quality Digital Learning", by the Digital Learning Council, Florida can close the gap from a system that supports the past to a system that supports the future by providing educational digital access for all students. The 10 elements used to guide this effort include:
• Student Access - All students are digital learners. All students have a right to a high quality education. In the 21st century, a high quality education must include digital learning. Students who are eligible for public school should be eligible for publicly funded digital learning.

• Barriers to Access - All students have access to high quality digital learning. Capacity – not arbitrary caps on enrollment or budget – should be the only factor in limiting access to digital learning.

• Personalized Learning - All students can use digital learning to customize their education. In today's world, learning does not have to start when a student enters the classroom and end when the school bell rings. Students can access digital learning virtually whenever and wherever they are – both physically and figuratively.

• Advancement - All students progress based on demonstrated competency. Digital learning offers the potential for students to study at their own pace and advance based upon competency and mastery of the material; it is student-centered, not school-centered. In this environment, seat time requirements and the all-too-common practice of social promotion become obsolete. A student will spend as much time as necessary to gain competency. Additionally, digital learning adapts to situations where a student is ahead in one subject and behind in another.

• Quality Content - Digital content and courses are high quality. Like print content, digital content should be aligned to state academic standards or common core standards for what students are expected to learn.

• Quality Instruction - Digital instruction is high quality. Digital learning erases physical barriers that have prevented the widespread connection between effective teachers and eager students.

• Quality Choices - All students have access to multiple high quality digital providers. To maximize the potential of digital learning, states must provide a rich offering of providers that can cater to the diverse and distinctly unique needs of different students.

• Assessment and Accountability - Student learning is the metric for evaluating the quality of content and instruction. Learning management systems, digital curriculum, and online summative and formative assessments have the distinctive capability of collecting real-time data on the progress of each student against learning objectives

• Funding - Funding creates incentives for performance, options and innovation. As digital learning grows, economies of scale will drive down costs.

• Infrastructure - Infrastructure supports digital learning. States can adopt a variety of approaches to accelerate the shift to digital content, online assessment, and high access environments including learning environments that take advantage of student owned devices.

Internet Bandwidth Access - $151,075,008

The requested amount of $151,075,008 is to pay the costs to improve the bandwidth required for administering digital assessments and accessing digital learning content and instruction. The request is for recurring funding each year thereafter to provide the necessary bandwidth, which includes the statewide Education Rate (E-Rate) discount of 70%. The increase in funds takes into account the State Educational Technology Directors Association (SETDA) recommendation, in its “The Broadband Imperative: Recommendations to Address K-12 Educational Infrastructure Needs”, that schools have by FY 2014-15 an external Internet connection of at least 100 Mbps per 1,000 students/staff to their Internet service provider (ISP) and at least 1 Gbps per 1,000 students/staff by FY 2017-18. The recurring cost of 1 GB bandwidth access is $44,856 (cost of 1GB network connection per year less 70% E-Rate discount) needed for 3,368 schools.

Technological Tools - $51,722,330

The requested amount of $51,722,330 is to lease 304,249 computer devices at an estimated leasing price of $170 per unit. The Department of Education intends to negotiate a statewide contract to reach maximum economies of scale. The leasing price of $170 is based on a netbook; however, districts are authorized to purchase any kind of device they prefer as long as they meet the minimum requirements of computer-based testing. At the end of three years, the districts will own these devices and leasing will no longer be necessary. The greatest technology need is in grades 3-11, due to the implementation in 2014 of the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments for the national Common Core State Standards.

Based on data from the FY 2011-12 Technology Resources Survey, the current statewide student-to-computer ratio
is 3:1. For the schools to meet the minimum device specifications as recommended by PARCC and achieve the ultimate goal of a one-to-one student-to-computer ratio (1:1), 912,746 additional computer devices will need to be purchased. The recommended approach is for the state to fund 304,249 computer devices, or one-third of the cost. School districts will provide one-third of the required devices. The remaining one-third cost will be covered by students bringing their own devices to the schools.

The statewide level of funding requested for each of the three components that comprise this issue is based on a gap analysis built on information from school district surveys. The survey results show broad variation among districts regarding digital capabilities. Allocating resources specifically based on the identified deficiencies would have the effect of rewarding districts which have not been as proactive in the implementation of digital capabilities as others. Consequently, the department is requesting that these funds be allocated to districts in an equitable manner based each district’s proportional share of base FEFP funding.

Each district’s receipt of these funds will be contingent upon the department’s approval of a digital implementation plan by the district indicating how the funds will be spent to address the following goals:

- Average ratio of two digital devices which meet minimum Department of Education (DOE) standards for every three students in grades 3 through 11. The price for any device acquired with these funds may not exceed the price the department negotiates through a competitive procurement based on broad district participation.
- Improve existing networking capabilities and bandwidth (1 GB per school) in which digital instruction or assessments will occur.
- High density wireless capability in each classroom in which digital instruction or computer-based testing will occur.
- Professional development for teachers on the effective integration of digital technology for instructional enhancement.

Each district plan may use funds associated with each of the three funding components for this issue in a fungible manner to accomplish these four goals. If a district is able to fully meet these four goals, any remaining funds from the allocation may be spent for any other lawful purpose of the district.

It is also requested that proviso language be included in both the FEFP and Non-FEFP appropriations to require that in order to receive these funds, each school district must:

- Certify it will maximize the use of E-Rate discounting where allowable to support technology initiatives;
- Certify it will use E-Rate discounting to provide broadband access as needed to support digital instruction at the classroom level;
- Certify it has sufficient dedicated technology space in each school to support the orderly administration of computer-based state assessments pursuant to DOE guidelines and assessment calendars, or submit a plan indicating how it intends to meet this requirement by FY 2014-15; and
- Cooperate with DOE information survey requests designed to determine instructional technology utilization within the district.

As part of the Education Technology Modernization Initiative, the State Board of Education is also recommending legislation to provide flexibility in the use of Instructional Materials funding, and to revise the instructional materials adoption process to ensure greater availability of unbundled digital content and supplemental digital instructional materials.

FUND SHIFT(S)
A fund shift of $17,585,000 is requested from the Principal State School Trust Fund to General Revenue based on the projected FY 2013-14 trust fund balance as determined by the August 3, 2012, Revenue Estimating Conference, and adjusted for a reserve.

<table>
<thead>
<tr>
<th>GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DEPARTMENT OF EDUCATION GOALS:</strong></td>
</tr>
<tr>
<td>[X] 1. Highest Student Achievement</td>
</tr>
<tr>
<td>[X] 2. Seamless Articulation and Maximum Access</td>
</tr>
</tbody>
</table>
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:
Sections 1000.04, 1001.42(4)(m), 1006.28-43, 1011.62, 1011.66, 1011.67, and 1011.68, Florida Statutes
Section 1, Article IX of the State Constitution

PURPOSE:
In 1973, the Florida Legislature enacted the 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 FEFP formula recognizes: (1) varying local property tax
bases; (2) varying education program costs; (3) varying costs of living; and (4) varying costs for equivalent
educational programs due to sparsity and dispersion of the student population.

The FEFP is the primary mechanism for funding the operating costs of Florida school districts. The FEFP 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 FTEs.
Weighted FTEs 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. Other components of the FEFP supplement base
funding.

PRIOR YEAR FUNDING:
• 2011-12 - $5,661,790,790
• 2010-11 - $6,743,234,979
• 2009-10 - $6,005,111,244
## STATE WIDE SUMMARY

### COMPARISON TO 2012-13 FEFP Second Calculation

<table>
<thead>
<tr>
<th></th>
<th>2012-13</th>
<th>2013-14</th>
<th>Difference</th>
<th>Percentage Difference</th>
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<tbody>
<tr>
<td><strong>MAJOR FEFP FORMULA COMPONENTS</strong></td>
<td></td>
<td></td>
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<tr>
<td>Unweighted FTE</td>
<td>2,694,617.29</td>
<td>2,723,363.85</td>
<td>28,746.56</td>
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<td>Weighted FTE</td>
<td>2,921,866.99</td>
<td>2,952,402.82</td>
<td>30,535.83</td>
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<td>School Taxable Value</td>
<td>1,373,702,945,899</td>
<td>1,384,032,538,052</td>
<td>10,329,592,153</td>
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<td>Required Local Effort Millage</td>
<td>5.295</td>
<td>5.295</td>
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<tr>
<td>Discretionary Millage</td>
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<td>0.748</td>
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<tr>
<td>Total Millage</td>
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<td>Base Student Allocation</td>
<td>3,582.98</td>
<td>3,582.98</td>
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<tr>
<td><strong>FEFP DETAIL</strong></td>
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<tr>
<td>WFTE x BSA x DCD (Base FEFP Funding)</td>
<td>10,478,630,264</td>
<td>10,588,527,382</td>
<td>109,897,118</td>
<td>1.05%</td>
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<tr>
<td>Declining Enrollment Supplement</td>
<td>2,436,454</td>
<td>3,697,058</td>
<td>1,260,604</td>
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<td>Sparsity Supplement</td>
<td>35,754,378</td>
<td>35,754,378</td>
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<td>State Funded Discretionary Contribution</td>
<td>13,171,877</td>
<td>17,724,395</td>
<td>4,552,518</td>
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<td>0.748 Mills Discretionary Compression</td>
<td>143,535,763</td>
<td>145,126,164</td>
<td>1,590,401</td>
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<tr>
<td>0.250 Mills Discretionary Compression</td>
<td>9,359,116</td>
<td>0</td>
<td>(9,359,116)</td>
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<td>DJJ Supplemental Allocation</td>
<td>7,530,646</td>
<td>7,527,363</td>
<td>(3,283)</td>
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<td>Safe Schools</td>
<td>64,456,019</td>
<td>64,850,851</td>
<td>394,832</td>
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<td>ESE Guaranteed Allocation</td>
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<td>952,098,606</td>
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<td>Supplemental Academic Instruction</td>
<td>636,958,373</td>
<td>640,875,575</td>
<td>3,917,202</td>
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<td>Instructional Materials</td>
<td>211,665,913</td>
<td>212,962,494</td>
<td>1,296,581</td>
<td>0.61%</td>
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<td>Student Transportation</td>
<td>420,264,335</td>
<td>422,838,706</td>
<td>2,574,371</td>
<td>0.61%</td>
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<tr>
<td>Teachers Lead Program Appropriation</td>
<td>31,895,373</td>
<td>32,090,751</td>
<td>195,378</td>
<td>0.61%</td>
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<tr>
<td>Reading Allocation</td>
<td>130,000,000</td>
<td>130,796,328</td>
<td>796,328</td>
<td>0.61%</td>
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<td>Virtual Education Contribution</td>
<td>36,936,982</td>
<td>55,817,471</td>
<td>18,880,489</td>
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<td>Internet Bandwidth Access</td>
<td>151,075,008</td>
<td>151,075,008</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>Technological Tools</td>
<td>51,722,330</td>
<td>51,722,330</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>TOTAL FEFP</strong></td>
<td>13,170,546,225</td>
<td>13,513,484,860</td>
<td>342,938,635</td>
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<tr>
<td>Less: Required Local Effort</td>
<td>6,723,428,746</td>
<td>6,769,099,257</td>
<td>45,670,511</td>
<td>0.68%</td>
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<tr>
<td><strong>GROSS STATE FEFP</strong></td>
<td>6,447,117,479</td>
<td>6,744,385,603</td>
<td>297,268,124</td>
<td>4.61%</td>
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<tr>
<td>Proration to Appropriation</td>
<td>(12,215,010)</td>
<td>0</td>
<td>12,215,010</td>
<td>-100.00%</td>
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<tr>
<td><strong>NET STATE FEFP</strong></td>
<td>6,434,902,469</td>
<td>6,744,385,603</td>
<td>309,483,134</td>
<td>4.81%</td>
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<tr>
<td><strong>STATE CATEGORICAL PROGRAMS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Class Size Reduction Allocation</td>
<td>2,983,788,477</td>
<td>2,995,476,115</td>
<td>11,687,638</td>
<td>0.39%</td>
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<td>Discretionary Lottery/School Recognition</td>
<td>134,582,877</td>
<td>135,407,278</td>
<td>824,401</td>
<td>0.61%</td>
</tr>
<tr>
<td><strong>TOTAL STATE CATEGORICAL FUNDING</strong></td>
<td>3,118,371,354</td>
<td>3,130,883,393</td>
<td>12,512,039</td>
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<tr>
<td><strong>TOTAL STATE FUND</strong></td>
<td>9,553,273,823</td>
<td>9,875,268,996</td>
<td>321,995,173</td>
<td>3.37%</td>
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<tr>
<td><strong>LOCAL FUNDING</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Required Local Effort</td>
<td>6,723,428,746</td>
<td>6,769,099,257</td>
<td>45,670,511</td>
<td>0.68%</td>
</tr>
<tr>
<td>Total Discretionary Taxes from 0.748 Mills</td>
<td>924,291,208</td>
<td>932,163,793</td>
<td>7,872,585</td>
<td>0.85%</td>
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<tr>
<td><strong>TOTAL LOCAL FUNDING</strong></td>
<td>7,647,719,954</td>
<td>7,701,263,050</td>
<td>53,543,096</td>
<td>0.70%</td>
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<td><strong>TOTAL FUNDING</strong></td>
<td>17,200,993,777</td>
<td>17,576,532,046</td>
<td>375,538,269</td>
<td>2.18%</td>
</tr>
</tbody>
</table>

**Total Funds per UFTE**  
6,383.46  | 6,453.98  | 70.52  | 1.10%
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,983,788,477 is requested to continue current funding for Class Size Reduction.

- **WORKLOAD**
  
  $11,687,638 is requested to fund the estimated full-time equivalent student enrollment increase of 28,746.56 and meet the constitutional class size maximums in grades PK-3, 4-8, and 9-12 for the 11th year of implementation.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $11,687,638 is requested to fund the estimated full-time equivalent student enrollment increase of 28,746.56, as determined by the July 20, 2012, Public School Enrollment Estimating Conference, and meet the constitutional class size maximums in grades PK-3, 4-8, and 9-12 for the 11th year of implementation.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

**STATUTORY REFERENCES:**

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

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

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

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

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

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local school districts. Beginning with the 2003-2004 fiscal year, the legislature shall provide sufficient funds to reduce the average number of students in each classroom by at least two students per year until the maximum number of students per classroom does not exceed the requirements of this subsection.

Pursuant to Section 1011.685(2), Florida Statutes, class size reduction operating categorical funds shall be used by school districts for the following:

(a) Reduce class size as required in Section 1003.03, Florida Statutes.

(b) A school district that meets the maximum class size requirement may use the funds for any lawful operating expenditure; however, priority shall be given to increase salaries of classroom teachers.

PRIOR YEAR FUNDING:

- 2011-12 - $2,927,464,879
- 2010-11 - $2,913,825,383
- 2009-10 - $2,845,578,849
### Item 8 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

#### 2013-14 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2012-13 Recurring Base</th>
<th>Restoration of Non-recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Nonrecurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lottery (EETF)</td>
<td>134,582,877</td>
<td>0</td>
<td>824,401</td>
<td>135,407,278</td>
<td>134,582,877</td>
<td>0</td>
<td>824,401</td>
<td>0.61%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>134,582,877</td>
<td>0</td>
<td>824,401</td>
<td>135,407,278</td>
<td>134,582,877</td>
<td>0</td>
<td>824,401</td>
<td>0.61%</td>
<td></td>
</tr>
</tbody>
</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $134,582,877 is requested to continue to fund the District Lottery and School Recognition Program at $100 per student.

- **WORKLOAD**
  $824,401 is requested for the District Discretionary Lottery portion of this program to fund additional costs per the Florida Education Finance Program calculation as a result of student enrollment growth.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**WORKLOAD**
An increase of $824,401 is requested for the District Discretionary Lottery portion of this program to fund additional costs per the Florida Education Finance Program calculation as a result of student enrollment growth.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest 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 School Recognition Program funds is to provide awards as performance-based incentives to public schools that receive a school grade of “A”, improve a letter grade, or improve more than one letter grade and sustain the improvement the following year. Up to $100 per student is provided to qualified schools. School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1st, 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. 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:
• 2011-12 - $119,596,643
• 2010-11 - $129,914,030
• 2009-10 - $129,914,030
State Grants/K-12 Program/Non-FEFP
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**SUMMARY OF BUDGET REQUEST:**

- **ENHANCEMENT**
  
  $238,992,550 is requested for the Wireless Capacity Enhancement component of the Education Technology Modernization Initiative.

  
  Note: The remaining two components, Technological Tools and Internet Bandwidth Access, are in the Florida Education Finance Program (FEFP) budget request.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**ENHANCEMENT**

An overall increase of $441,789,888 is requested for the Education Technology Modernization Initiative. The funding request consists of three components: (1) Technological Tools, (2) Internet Bandwidth Access and (3) Wireless Capacity Enhancement. The amount requested in the Non-Florida Education Finance Program (Non-FEFP) budget of $238,992,550 is for the Wireless Capacity Enhancement component. The remaining two components, Technological Tools and Internet Bandwidth Access, are requested in the FEFP budget in the amount of $51,722,330 and $151,075,008 respectively.

This request is the State Board of Education’s major initiative for the FY 2013-14 Public Schools legislative agenda. The State Board of Education supports the future needs of an increasingly digital world through this funding request and proposed statutory changes for classroom enhancements that will enable Florida’s public school teachers and students to benefit from the rapidly evolving advantages that can be achieved through harnessing digital technologies. This initiative is included in the State Board of Education budget guidelines approved on July 17, 2012 and is based on recommendations of the Florida 2.0 Digital Learning Group and the Digital Learning Council’s report “10 Elements for High Quality Digital Learning.”

The Florida 2.0 Digital Learning Group was comprised of state educators, parents, and business and community leaders and met April 24-25, 2012, to review the current status of digital resources in Florida public schools and identify opportunities for improved teaching and learning that could be achieved with the greater use of technology in the classroom. The State Board of Education conducted a technology workshop on May 10, 2012, to review the group’s recommendations and to hear recommendations from invited experts in the field of digital learning. A proposal for increasing school districts’ infrastructure, access to computer devices, and increased Internet bandwidth services was developed over the course of several additional meetings during which the Board continued to study the current status of digital capabilities in Florida public school classrooms, review practices of other states regarding the use of technology to support instruction, discuss minimum standards, and explore the most cost-effective strategies for expanding the availability of digital technology in schools.
The recommendations from the Digital Learning Council's report "10 Elements of High Quality Digital Learning" were released at the 2010 Excellence in Action National Summit on Education Reform in Washington, D.C. The Digital Learning Council defined the elements and identified the actions needed to be taken by lawmakers and policymakers to foster a high-quality, customized education for all students. This includes technology-enhanced learning in traditional schools, online and virtual learning, and blended learning, which combines online and onsite learning.

Currently, Florida is one of a few states that has been moving forward to transform its educational instructional delivery to one that makes use of 21st century tools for learning. Some of the steps already taken include movement to computer-based statewide assessments, requirement of digital instructional materials, and development of a web-based teacher standards database that includes digital teaching resources. Unfortunately, even with these efforts, many Florida classrooms continue to be heavily dependent upon whole class instruction with paper-based materials where all students are expected to learn at the same rate with support for learning from a finite set of resources.

With the expectation that all students have access to and provide evidence of learning the content of more rigorous standards including the Common Core State Standards (CCSS) paired with computer-based student assessments that improve student future opportunities, it is imperative that students have experiences in the classroom that match those they will be exposed to during testing. The funds requested for this technology initiative will support infrastructure improvements and the purchase of computer access devices to ensure the efficient administration of performance assessments and to support the requirements of digital learning instruction. Funding will improve the school districts’ infrastructure for high-speed, wireless Internet service and provide for adequate dedicated devices to ensure that digital instruction and assessments are available throughout the school year. Some of these assessments include the Partnership for Assessment of Readiness for College and Career (PARCC), Postsecondary Education Readiness Test (PERT), Graduate Record Examination (GRE), College Level Examination Program (CLEP), and CAT-ASVAB (computer adaptive test for assessment of Military recruits) which represent only a short list of assessments Florida students will be able to access. The greatest technology need is in grades 3-11 due to the implementation in 2014 of the PARCC assessments for the national CCSS assessment.

In "Overcoming the Obstacles to Digital Learning", Chester Finn, Jr. and Daniela R. Fairchild wrote, “…American education has the potential to be completely rerouted and accelerated by digital learning. Indeed, truly boosting student achievement—as well as individualizing instruction and creating high-quality options for children and families among, within, and beyond schools—will depend to a considerable extent on how deftly our K–12 system can exploit this potential, both in its pure form (full-time online instruction) and in various "blended" combinations of digital and brick-and-mortar-based instruction.” Florida students and their teachers must be provided access to digital tools and content that are already available, or they will have a disadvantage when faced with these assessments with high expectations for performance. Additionally, the quality of Florida students’ lives is dependent upon the ability to communicate using electronic devices, to access information and supply information electronically, utilize digital tools in the workplace, and think critically to accurately assess the amount of digital information they receive daily. It is imperative that Florida's PreK-12 system supports students' futures with a strong foundation in how to use and assess digital information to be successful employees and consumers.

For this to happen, it is imperative that the state system provide the resources necessary to provide 24/7 equitable access through digital tools to content specific to each student’s needs. Utilizing the guidance identified in the "10 Elements of High Quality Digital Learning", by the Digital Learning Council, Florida can close the gap from a system that supports the past to a system that supports the future by providing educational digital access for all students. The 10 elements used to guide this effort include:

- **Student Access** - All students are digital learners. All students have a right to a high quality education. In the 21st century, a high quality education must include digital learning. Students who are eligible for public school should be eligible for publicly funded digital learning.
- **Barriers to Access** - All students have access to high quality digital learning. Capacity – not arbitrary caps on enrollment or budget – should be the only factor in limiting access to digital learning.
- **Personalized Learning** - All students can use digital learning to customize their education. In today’s world, learning does not have to start when a student enters the classroom and end when the school bell rings. Students can access digital learning virtually whenever and wherever they are – both physically and...
Advancement - All students progress based on demonstrated competency. Digital learning offers the potential for students to study at their own pace and advance based upon competency and mastery of the material; it is student-centered, not school-centered. In this environment, seat time requirements and the all-too-common practice of social promotion become obsolete. A student will spend as much time as necessary to gain competency. Additionally, digital learning adapts to situations where a student is ahead in one subject and behind in another.

Quality Content - Digital content and courses are high quality. Like print content, digital content should be aligned to state academic standards or common core standards for what students are expected to learn.

Quality Instruction - Digital instruction is high quality. Digital learning erases physical barriers that have prevented the widespread connection between effective teachers and eager students.

Quality Choices - All students have access to multiple high quality digital providers. To maximize the potential of digital learning, states must provide a rich offering of providers that can cater to the diverse and distinctly unique needs of different students.

Assessment and Accountability - Student learning is the metric for evaluating the quality of content and instruction. Learning management systems, digital curriculum, and online summative and formative assessments have the distinctive capability of collecting real-time data on the progress of each student against learning objectives

Funding - Funding creates incentives for performance, options and innovation. As digital learning grows, economies of scale will drive down costs.

Infrastructure - Infrastructure supports digital learning. States can adopt a variety of approaches to accelerate the shift to digital content, online assessment, and high access environments including learning environments that take advantage of student owned devices.

The statewide level of funding requested for each of the three components that comprise this issue is based on a gap analysis built on information from school district surveys. The survey results show broad variation among districts regarding digital capabilities. Allocating resources specifically based on the identified deficiencies would have the effect of rewarding districts which have not been as proactive in the implementation of digital capabilities as others. Consequently, the department is requesting that these funds be allocated to districts in an equitable manner based each district's proportional share of base FEFP funding.

Each district's receipt of these funds will be contingent upon the department's approval of a digital implementation plan by the district indicating how the funds will be spent to address the following goals:

• Average ratio of two digital devices which meet minimum Department of Education (DOE) standards for every three students in grades 3 through 11. The price for any device acquired with these funds may not exceed the price the department negotiates through a competitive procurement based on broad district participation.
• Improve existing networking capabilities and bandwidth (1 GB per school) in which digital instruction or assessments will occur.
• High density wireless capability in each classroom in which digital instruction or computer-based testing will occur.
• Professional development for teachers on the effective integration of digital technology for instructional enhancement.

Each district plan may use funds associated with each of the three funding components for this issue in a fungible manner to accomplish these four goals. If a district is able to fully meet these four goals, any remaining funds from the allocation may be spent for any other lawful purpose of the district.

It is also requested that proviso language be included in both the FEFP and Non-FEFP appropriations to require that in order to receive these funds, each school district must:
• Certify it will maximize the use of E-Rate discounting where allowable to support technology initiatives;
• Certify it will use E-Rate discounting to provide broadband access as needed to support digital instruction at the classroom level;
• Certify it has sufficient dedicated technology space in each school to support the orderly administration of computer-based state assessments pursuant to DOE guidelines and assessment calendars, or submit a plan indicating how it intends to meet this requirement by FY 2014-15; and
• Cooperate with DOE information survey requests designed to determine instructional technology
utilization within the district.

As part of the Education Technology Modernization Initiative, the State Board of Education is also recommending legislation to provide flexibility in the use of Instructional Materials funding, and to revise the instructional materials adoption process to ensure greater availability of unbundled digital content and supplemental digital instructional materials.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Highest 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 2012-192, Laws of Florida
Chapter 2012-133, Laws of Florida
State Board of Education, Digital Learning Workgroup Report

PURPOSE:
To provide technology grants to districts to improve the technology learning environment in the classrooms.

PROGRAM DESCRIPTION:
The use of technology continues to grow at a rapid pace and the school districts struggle to provide capacity and appropriate teacher professional development. To more effectively integrate technology into the classroom, school districts may use funds to purchase modern instructional technologies and upgraded network management tools. With the advancement of technology into the classroom, increased opportunities are available to teachers for enriching the learning environment and monitoring individual student performance. Providing professional development to enable teachers to more fully utilize technology is as important as the hardware and networking.

PRIOR YEAR FUNDING:
• 2011-12 - $0
• 2010-11 - $0
• 2009-10 - $0
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $760,000 is requested to continue funding for the Learning through Listening program. Approximately 669 training sessions were provided to 1,662 participants, including teachers, administrators, students, and parents.

- **NEW PROGRAM**
  
  $131,493 is requested to provide funding for the Instructional Materials for Partially Sighted Pupils. This program ensures that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

### ISSUE NARRATIVE:

#### NEW PROGRAM

An increase of $131,493 is requested to provide funding for the Instructional Materials for Partially Sighted Pupils. This program ensures that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.

The Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) is a statewide resource center designed to assist schools in obtaining specialized materials for students with visual impairments. Established in 1972 by the Florida Legislature, FIMC-VI operates under the Florida Department of Education, Bureau of Exceptional Education and Student Services, through a grant agreement with the School District of Hillsborough County. FIMC-VI provides instructional materials and assessments in accessible formats, as appropriate for eligible students throughout the State of Florida, administers Federal Quota Funds (for students who are legally blind), maintains a professional loan library for teachers and families of students who are visually impaired, provides statewide and regional training, and provides proofreading and transcription services for the statewide assessment program. FIMC-VI processed 5,657 orders for specialized materials during 2011-12, and served 2,044 students with visual impairments.

In 2013-14, K-5 instructional materials will be adopted, which includes:

- Comprehensive Core Reading, Writing, Speaking, Listening, and Language Program
- Comprehensive Intervention Reading Program
- Comprehensive Supplemental / Intervention Reading Program
- Mathematics

### 2013-14 BUDGET REQUEST

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DEPARTMENT OF EDUCATION GOALS:

[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:
Sections 1001.23, 1003.55, and 1006.28(1), Florida Statutes
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

PURPOSE:
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 Project (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 offices around the state. This project 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 equipment to eligible students and equipment and software to participating schools
Maintenance of outreach centers
Coordination of services with appointed NIMAS authorized user for Florida

PRIOR YEAR FUNDING:

• 2011-12 - $1,145,000
• 2010-11 - $1,743,849
• 2009-10 - $2,141,584
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $3,500,000 is requested to continue funding for assistance to low-performing schools through the Florida Partnership for Minority and Underrepresented Student Achievement.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 1007.35, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

Some of the benefits provided to selected districts and schools include: the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) for all 9th and 11th grade students; scholarships for teachers to attend Advanced Placement Summer Institutes and Advanced Placement one-day workshops; leadership colloquium for administrators; Kaplan test preparation; and year-round Florida Partnership staff support for both administrators and teachers.

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

PRIOR YEAR FUNDING:

- 2011-12 - $3,500,000
- 2010-11 - $3,935,180
- 2009-10 - $4,099,146
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $10,083,670 is requested to continue funding for the following mentoring programs:

  - $4,800,000 - Take Stock in Children
  - $2,030,248 - Big Brothers, Big Sisters
  - $1,638,450 - Boys and Girls Clubs
  - $ 764,972 - YMCA State Alliance
  - $ 650,000 - Best Buddies
  - $ 200,000 - Teen Trendsetters (Volunteer USA Foundation)

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest Student Achievement
[ ] 2. Seamless Articulation and Maximum Access
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#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Chapter 2012-118, Laws of Florida

**PURPOSE:**

To support community-based organizations' and school districts' efforts to improve student performance for low-performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities.
PROGRAM DESCRIPTION:
An important component of mentoring and student assistance initiatives is to support schools and communities in launching innovative programming to enhance students’ academic and social development. A mentoring/student assistance initiative is a proven strategy used to help students remain connected to the classroom and ultimately raise their personal level of performance. Student assistance is not a treatment program; rather, it is a systematic process using effective and accountable professional techniques to mobilize school and community resources to remove barriers to learning, and, when the problem is beyond the scope of the school, to help the parent and the student obtain information so they may access services within the community.

Funds are provided to programs that: (1) assist children in receiving support and guidance from a mentor; (2) improve academic performance; (3) improve interpersonal relationships between children and their peers, teachers, other adults and family members; (4) reduce dropout rates; and (5) reduce juvenile delinquency and involvement in gangs. This is accomplished through enhanced structured, research-based instruction, mentoring activities, training, mentor support, and addressing unmet needs at low-performing schools. These programs, due to staunch community, state, and legislative support, have flourished and have been beneficial to many students in the State of Florida.

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

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

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

BIG BROTHERS BIG SISTERS
The mission of Big Brothers Big Sisters is to help children reach their potential through professionally supported, one-to-one relationships with mentors. The Big Brothers Big Sisters program provides mentoring activities for at-risk and low-performing students, addresses unmet needs at low-performing schools, and provides training and support to the mentors. Mentors work within low-performing schools to provide academic assistance to students who are identified as at-risk in one of the FCAT learning areas. Students are assigned to a mentor, as well as a case manager who tracks the students’ success. Activities include one-on-one mentoring, homework support, extended classroom learning, and indentifying and addressing individual skill gaps.

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

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

YMCA STATE ALLIANCE

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

BEST BUDDIES

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

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

TEEN TRENDSETTERS

Teen Trendsetters, a program of the Volunteer USA Foundation, serves academically at-risk youth and provides mentoring activities through the Teen Trendsetter Reading Mentors (TTRM) to improve student performance. High school students are recruited and trained to mentor 3rd grade students in one-to-one reading sessions. These sessions may occur before, during, or after school. The mentoring and reading materials for TTRM are designed for students at different reading levels and to incorporate different learning styles. The mentor training provides a practical hands-on approach to working with the mentee and the reading materials.

PRIOR YEAR FUNDING:

- 2011-12 - $8,820,147
- 2010-11 - $15,229,496
- 2009-10 - $8,229,152
## Item 87C - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

### 2013-14 Budget Request

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**

  $1,000,000 is requested to continue funding services to low-income, educationally disadvantaged students to pursue and complete postsecondary education as follows:

  - $775,000 - Enrollment of 5,800 students at a rate of $133.62 per student
  - $99,320 - Transportation costs
  - $55,080 - Enrollment of 170 students in the Summer Residency Program at a rate of $324 per student
  - $30,000 - 1,200 Postsecondary Preparation Teacher hours at $25 per hour
  - $25,000 - Administrative costs
  - $8,000 - Targeted Hispanic student representation
  - $7,600 - Targeted At-Risk Youth representation

**Key Department of Education Executive Responsible and Alternate Contact:**

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

### Goals

**Department of Education Goals:**

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

### Program Background

**Long Range Program Plan:**

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

**Statutory References:**

Section 1007.34, Florida Statutes

**Purpose:**

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 370 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, and ACT; college tours; summer residential programs; educational field trips; and counseling (individual, group and family) to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school or not proceeded to postsecondary education. The program serves eligible students in grades 6-12.

The success of CROP is measured by the outcomes listed below:

- In 2009-10, 92% of CROP students in grades 6-11 were promoted to the next grade.
- In 2009-10, 87% of CROP graduating seniors received a standard diploma.
- In 2010-11, 69% of CROP 2009-2010 graduating seniors were enrolled in postsecondary schools.
- In 2010-11, 61% of CROP students in community colleges maintained a GPA of 2.0 or higher in their freshman year.
- In 2010-11, 79% of CROP students in the State University System maintained a GPA of 2.0 or higher in their freshman year.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 21 consortium and individual projects, which include 32 public and non-public postsecondary institutions. These institutions provide a range of activities including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100% in cash and in-kind services, with at least a 50% cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

**PRIOR YEAR FUNDING:**

- 2011-12 - $1,000,000
- 2010-11 - $2,236,166
- 2009-10 - $2,329,340
### Item 88 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

#### 2013-14 Budget Request

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#### Summary of Budget Request:
- **Cost to Continue**: $1,982,626 is requested to continue funding to provide services to a projected 1,993 students and 1,582 parents and training to a projected 1,365 individuals through the state's five Multidisciplinary Education Service Centers (University Centers) within the Florida Diagnostic and Learning Resource Systems. The centers are as follows:
  - $396,525 - University of Florida
  - $396,525 - University of Miami
  - $396,525 - Florida State University
  - $396,525 - University of South Florida
  - $396,526 - University of Florida Health Science Center at Jacksonville

#### Key Department of Education Executive Responsible and Alternate Contact:
Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Cathy Bishop (850) 245-0478; Michele Polland (850) 245-0475

#### Goals

- [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:**
  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 five 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 five multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, and University of Florida Health Science Center at Jacksonville. 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:
• 2011-12 - $1,982,626
• 2010-11 - $2,485,019
• 2009-10 - $2,485,019
### Item 88A - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $400,000 is requested to continue funding to serve approximately 481 talented high school students and 335 undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Teresa Sweet (850) 245-9032

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest Student Achievement

[ ] 2. Seamless Articulation and Maximum Access

[ ] 3. Skilled Workforce and Economic Development

[ ] 4. Quality Efficient Services

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 1002.20(6)(a) and 1002.35(1)-(4), Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

New World School of the Arts (NWSA) is a Florida Center of Excellence in the visual and performing arts. NWSA provides a comprehensive program of artistic, creative, and academic development through a curriculum that reflects the rich multicultural State of Florida. These principles guide intensive and rigorous education for talented high school and college arts students.
Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body comprised of 74% minorities, largely Hispanic, and 29% economically disadvantaged students. Working in an extended school day, each student's focus is divided between intense study in the arts and standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school received a Gold Medal rank, placing 186th among high schools in the nation as selected by US News and World Report from a pool of nearly 22,000 high schools in 49 states and the District of Columbia. It has been an “A” school in Florida for nine consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education.

NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni, and guest artists without having to leave Florida. NWSA has a graduation rate of 99%, and 95% of its students pursue a college education. Students receive nearly $15 million in scholarships each year. Alumni have become noted stage, film and television artists, and have received prestigious awards that include the Grammy and Tony.

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

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA employs the following key strategies:
• Provide a high level of counseling to maintain a high graduation rate.
• Provide strong dual enrollment programs with expert outside stakeholders being part of the instructional process to prepare a high rate of graduates for pursuing postsecondary education.
• Maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors through fundraising activities.
• Maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards.
• Maintain intensive and high-quality training in performing arts that allow students to continue to be invited to national and international competitions.

PRIOR YEAR FUNDING:
• 2011-12 - $400,000
• 2010-11 - $788,562
• 2009-10 - $821,419
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $1,807,146 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

- **RESTORATION OF NONRECURRING**
  
  $500,000 is requested in General Revenue for the restoration of nonrecurring funds to continue the current level of services for the School District Matching Grants Program.

- **WORKLOAD**
  
  $1,692,854 is requested for the School District Education Foundation Matching Grants Program to provide a dollar-for-dollar match for the private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The restoration of $500,000 in nonrecurring General Revenue is requested to continue the current level of services for the School District Matching Grants Program. Funds will provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and aligning resources with strategic goals.

**WORKLOAD**

An increase of $1,692,854 is requested for the School District Education Foundation Matching Grants Program to provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and alignment of resources with strategic goals.

With increasing private sector desire to drive innovation in classrooms, the President of Consortium of Florida Education Foundations (CFEF) has proved the ability to raise the matching funds, and has also demonstrated a consistent level of accountability to the state in reporting quarterly updates and outcomes of CFEF’s fundraising.
efforts. Recognizing the difficult economic times, these funds provide a powerful incentive for the private sector to invest in public education.

DEPARTMENT OF EDUCATION GOALS:

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:
Section 1011.765, Florida Statutes

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

PROGRAM DESCRIPTION:
The School District Education Foundation Matching Grants Program provides school district K-12 local education foundations a dollar-for-dollar match to strengthen academic programs for low-performing students, provides dollars for teacher recruitment and retention efforts, provides enhancements to technical career education, and enhances literacy initiatives in public school district educational foundations.

Subgrants are solicited from all eligible foundations via e-mail and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net. The criteria used to evaluate subgrants are as follows:

• Funds are used to 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 K-12 local education foundation.

DISBURSEMENT FORMULA
Each education foundation is eligible for a minimum match of $10,000 in a one-to-one match. The remaining allocation is applied based on full-time equivalent (FTE).
FINAL EVALUATION REPORT
Each participating foundation is required to submit a Final Evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

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

PRIOR YEAR FUNDING:
• 2011-12 - $1,393,891
• 2010-11 - $1,639,872
• 2009-10 - $1,639,872
### Request Narrative

#### Summary of Budget Request:

- **Cost to Continue**
  
  $18,000 is requested to continue funding the current death benefit recipients.

#### Key Department of Education Executive Responsible and Alternate Contact:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### Goals

#### Department of Education Goals:

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

### Program Background

#### Long Range Program Plan:

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

#### Statutory References:

Section 112.1915, Florida Statutes

#### Purpose:

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

#### Program Description:

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

- 2011-12 - $18,000
- 2010-11 - $20,000
- 2009-10 - $20,000
### Item 90 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

$626,488 is requested to continue funding risk management insurance premiums for the Florida School for the Deaf and the Blind.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

Sections 1002.36 and 1002.361, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

These funds provide for Workers' Compensation Insurance, General Liability Insurance, 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:

• 2011-12 - $626,488
• 2010-11 - $568,394
• 2009-10 - $398,173
### Item 91 - State Grants/K-12 Program/Non-FEFP - Autism Program

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

$5,472,967 is requested to continue funding for services to a projected 25,472 individuals provided by the state’s seven Centers for Autism and Related Disabilities (CARDs) as follows:

- $1,040,409 - University of Miami (Department of Pediatrics) including funding for Nova Southeastrn University in Broward County
- $959,893 - University of South Florida/Florida Mental Health Institute
- $822,012 - University of Central Florida
- $770,762 - Florida State University (College of Medicine)
- $693,670 - University of Florida (Jacksonville)
- $665,642 - University of Florida (College of Medicine)
- $520,579 - Florida Atlantic University

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Cathy Bishop (850) 245-0478

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[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:
To provide nonresidential resources and training services for persons of all ages and all levels of intellectual
functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who
have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other
disabling conditions.

PROGRAM DESCRIPTION:
The Centers for Autism and Related Disabilities (CARD) provide services such as assistance to individuals with
autism and related disabilities and their families; trainings/workshops; public education to include information and
referral services; collaboration with constituency board for the purpose of program planning and coordination;
consultation and technical assistance services to agencies, teachers, schools, and school districts to improve
programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are
provided to the following universities for this purpose: University of South Florida/Florida Mental Health Institute,
University of Florida College of Medicine, University of Central Florida, University of Miami Department of Pediatrics
(to include funds for activities through Nova Southeastern University in Broward County), Florida Atlantic University,
University of Florida - Jacksonville, and Florida State University College of Medicine. Each center is expected to
coordinate services within and between state and local agencies and school districts, but may not duplicate services
provided by those agencies or school districts.

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

PRIOR YEAR FUNDING:
• 2011-12 - $4,975,425
• 2010-11 - $6,236,191
• 2009-10 - $6,236,191
### Item 92 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

#### 2013-14 Budget Request

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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $134,852,957 is requested to continue funding the current level of services for training, recognition opportunities, and federal programs.

- **New Program**
  
  $272,051 from General Revenue is requested to continue the current level of services for the following programs:
  - $217,713 - Florida Association of District School Superintendents Training
  - $ 29,426 - Principal of the Year
  - $ 18,730 - Teacher of the Year
  - $ 6,182 - School Related Personnel of the Year

  $134,580,906 from the Federal Grants Trust Fund is requested to provide budget authority for Federal Title II dollars received.

- **New Program**
  
  $225,000 is requested in General Revenue funds to provide enhanced technical assistance to individual school districts in need of organizational, financial, or academic assistance through the Florida Association of District School Superintendents (FADSS).

**Key Department of Education Executive Responsible and Alternate Contact:**

Pam Stewart (850) 245-0509; Kathy Hebda (850) 245-0891; Eileen McDaniel (850) 245-0562

**Issue Narrative:**

**New Program**

An increase of $225,000 in General Revenue funds is requested to enhance the technical assistance provided to individual school districts through the Florida Association of District School Superintendents. These funds will increase a district’s effectiveness and efficiency, particularly when the district is encountering serious organizational problems, economic or academic distress and requires expertise beyond that available in the district. Specialized assistance would be provided with an emphasis on the use of student data to improve curriculum and instruction. This request is needed to replace Title II Part A federal funds which are no longer available for these types of activities.

Services include but may not be limited to:

- Developing Economic Recovery Plans for districts in economic distress
- Monitoring implementation of Economic Recovery Plans
- Developing Academic Recovery Plans
- Monitoring implementation of Academic Recovery Plans
- Conducting Organization and Management Reviews
- Targeting Special Functions
- Focusing on Management Practices
• Focusing on Teaching and Learning in High Schools, Middle Schools and Elementary Schools
• Preparing follow-up implementation plans to audits and special studies
• Coordinating Organizational Culture and Climate Studies
• Consulting with individual school leaders

GOALS

DEPARTMENT OF EDUCATION GOALS:

[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, F.S. – Initial and continuing approval of teacher preparation degree programs
Section 1004.85, F.S. – Implementation and approval of educator preparation institutes
Section 1012.05, F.S. – Specific programs and activities in recruitment and retention
Section 1012.21(2), F.S. – School-Related Employee of the Year Program
Section 1012.34, F.S. – Assessment of instructional and administrative personnel
Section 1012.35, F.S. – Web-based resources for training of substitute teachers
Section 1012.98, F.S. – The School Community Professional Development Act
Section 1012.985, F.S. – Statewide system of in-service professional development
Section 1012.986, F.S. – William Cecil Golden Professional Development Program for School Leaders
Section 1012.77, F.S. – Christa McAuliffe Ambassador for Education (Teacher of the Year)

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds is 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 and administrators.

PROGRAM DESCRIPTION:

STATE PROGRAMS

SUPPORT HIGH-QUALITY PROFESSIONAL DEVELOPMENT
Activities funded include the development of standards and training to support new and early placement teacher support programs; support for Chief Executive Officer Leadership Development training through the Florida Association of District School Superintendents; support for research and evaluation of district professional development systems and offerings based upon student achievement results; and monitoring and helping improve district professional development systems as required under Section 1012.98, F.S.

PROVIDE RECOGNITION AND COMMUNICATION OPPORTUNITIES
Projects funded provide recognition and communication opportunities for high-performing educators. These include roundtable events surrounding the Teacher of the Year award; recognition for Florida's Outstanding Principal and
Assistant Principal Achievement Awards; and recognition of School-Related Personnel of the Year Finalists.

FEDERAL PROGRAMS

Funds are used to support districts (LEAs) in their use of these funds for teacher recruitment, preparation, and professional development as follows:

SUPPORT DISTRICT RECRUITMENT OF HIGHLY EFFECTIVE TEACHERS

Statewide recruitment activities include:

- www.teachinflorida.com, Florida’s online Web portal for teacher recruitment and professional development. Funds will be used to continue the maintenance and further enhancement of this site to respond to district and statewide needs. State licensing of this program provides an essential service of finding highly qualified teachers to fill vacancies throughout the school year at no cost to them.

- The Great Florida Teach-In, the statewide job fair open to all districts, charter schools, and colleges of education. The Great Florida Teach-In is required in the Florida Statutes as a state-supported function to be centrally located to support the recruitment of teachers to all districts, and provide a one-stop Florida Education Showcase event for candidates from around the country. Candidates interview with multiple districts and schools, learn about Florida’s education system, and talk with colleges of education about additional training opportunities for future growth in education.

- Data collection, ongoing assessment of district recruitment needs, and sponsorship of district activities that recruit highly effective teachers. Activities include collection of workforce and college of education data from around the country and in Florida, support for district recruiter attendance at conferences and recruitment fairs based upon review of data, and facilitation of communication with state departments and colleges and universities around the country to assist districts with importing qualified, effective teachers from other states.

- Statewide conferences of Florida Future Educators of America chapters in high schools and colleges of education so that Florida school districts can “grow their own” teachers who are invested in their local communities and schools. The conference focuses on teaching as a career and instructional practices and accountability in today’s education systems, and is modeled after high-quality professional development conferences.

EVALUATE TEACHER PREPARATION PROGRAMS

Evaluate for initial and continued approval of Florida’s multiple types of state-approved teacher preparation programs. There are currently approximately 500 Initial Teacher Preparation programs and 31 Educator Preparation Institutes in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04 and 1004.85, F.S., require that these programs meet initial and continued approval requirements to ensure that their completers that teach in Florida schools are prepared to significantly improve student learning in the K-12 system.

PRIOR YEAR FUNDING:

- 2011-12 - $134,802,957
- 2010-11 - $134,853,028
- 2009-10 - $134,864,366
**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,409,592 is requested to continue funding for the following programs:
  
  • $869,813 - Learning for Life
  • $508,983 - Project to Advance School Success
  • $267,635 - Girl Scouts of Florida
  • $114,701 - Black Male Explorers
  • $110,952 - Arts for a Complete Education
  • $100,000 - African American Task Force
  • $100,000 - Florida Holocaust Task Force
  • $100,000 - Governor's School for Space Science and Technology
  • $100,000 - Florida Holocaust Museum
  • $72,032 - State Science Fair
  • $65,476 - Academic Tourney

- **NEW PROGRAM**

  $2,277,572 is requested to provide 1,628 schools with site licenses, at a cost of $1,399 per site license, for a 1-year subscription, to operate the Microsoft IT Academy programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Kathryn Hebda (850) 245-0891; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853; Teresa Sweet (850) 245-9032; Eileen McDaniel (850) 245-0562

**ISSUE NARRATIVE:**

**NEW PROGRAM**

An increase of $2,277,572 is requested to provide annual site licenses at 1,628 schools at a cost of $1,399 per schools to operate the Microsoft IT Academy programs. These licenses allow students participating in the program the opportunity to achieve any one of the dozens of industry recognized Microsoft certifications.

The Microsoft IT Academy program is a college- and career-ready program designed to provide technology skills. Students focus on learning the skills and technology relevant to all programs in the Microsoft Office suite – including Excel, PowerPoint, and Access – by completing the hands-on labs, quizzes and projects modeled after real life scenarios. By completing the coursework and passing internationally recognized certification exams, students will earn the certifications. A pilot program launched in June 2012 provided annual subscriptions to 213 middle and high schools in 63 districts and one program in a Department of Juvenile Justice residential facility. The pilot project, and the federal Race to the Top funds allocated for this project, end June 2013.

The schools that were part of the pilot project, as well as the additional schools that will be part of the statewide implementation, require recurring funds for the annual license renewals. The annual subscription per school includes the following services and products: Microsoft e-learning courses, class curricula for multiple Microsoft technologies, digital literacy curricula and end of course assessments/certificates, educator lesson plans, teacher...
classroom resources such as a test bank questions, 50 classroom lab licenses of Office 2010, 30 certification exam vouchers, subscription to the Microsoft Certified Trainer program, student to business jobs portal, marketing materials and posters, and deployment support.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Highest 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 1003.42, 1006.43, and 1008.22, Florida Statutes

PURPOSE:

To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

PROGRAM DESCRIPTION:

STATE SCIENCE FAIR

Having been in existence for more than 50 years, the fair provides an exciting opportunity to challenge, encourage, and reward the state’s brightest and most creative science students. The organization that runs the fair is a statewide, non-profit organization called the Florida Foundation for Future Scientists, authorized by the State of Florida in 1957. All schools in Florida, public and private, high-performing and low-performing, are eligible to host science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the state level. State winners are eligible to compete at the Intel International Science and Engineering Fair.

ACADEMIC TOURNEY

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, the fine arts, foreign language, the humanities, mathematics, science, and social studies and technology, and partially implements Section 1008.22, Florida Statutes.

The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel, and other related operating costs for the tournaments.

Objectives of the tournaments are:

• To provide highly academic, statewide, and national high school academic competitions to stretch the minds of Florida’s most accomplished students and provide a family-oriented experience with appropriate recognition.
• To encourage broad participation among top students by defraying costs for participating teams.
• To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population.
ARTS FOR A COMPLETE EDUCATION
Supports Florida’s effort to improve student achievement and promote, on behalf of Florida’s students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools, and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities per Section 1006.43, Florida Statutes.

In support of the Department of Education’s Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida’s students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities. It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination on those programs.

This program:
• Promotes K-20 arts education as an integral part of a balanced curriculum.
• Identifies Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance.
• Identifies one or more rural schools with few or no arts offerings and, using data gathered from recent Florida research, work with faculty and staff over time to develop an arts education program within the school day, documenting its growth and tracking specific measures related to improved student achievement.
• Pilots an arts education self-evaluation tool for schools and districts, and report resulting data.
• Provides resources that focus on connecting arts in schools and communities.
• Disseminates information regarding research-based practices to arts education stakeholders.
• Provides web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSSArts).

This work, carried out by the Florida Alliance for Arts Education, is singular for its effectiveness in promoting equity and access for students across the state. Continued funding at current levels will ensure that Florida’s students, teachers, and schools have access to supportive partnerships and resources designed to promote a complete, balanced education for the state’s children.

The Florida Alliance for Arts Education serves thousands of Florida’s students and arts educators annually through its partner network, its website, and numerous on-line and regional events. Direct effects on student learning are based, first, on its effective advocacy to retain and strengthen arts education programs.

PROJECT TO ADVANCE SCHOOL SUCCESS
Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation with a low-performing school. The goal of the program is to raise the school’s grade over a three-year 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.

LEARNING FOR LIFE
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem. The Learning for Life program is a school-based character education program designed to meet the need of the students from kindergarten through twelfth grade in all 67 counties. The funding is used to support school liaisons, materials and supplies, professional training and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

Mission
• Supports schools in preparing youth to handle today’s society and enhance their self-confidence, motivation, and self-worth.
• Provides a character education program that can be integrated into daily lesson plans.
• Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12.
• Provides training for teachers to better serve students.
• Provides services to the teachers to serve students.

GIRL SCOUTS OF FLORIDA
Eight Girl Scouts councils serving all 67 districts in Florida deliver leadership development and personal growth model for girls ages 5-17. Girl Scouts activities assure girls a chance to discover, connect, and take action. This program connects at-risk middle school girls with caring community members that 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 ten percent and decrease the referral/suspension of the participating girls by twenty 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 ability to make positive life choices.

BLACK MALE EXPLORERS
The concept of the Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University in Miami, Florida, Bethune-Cookman University in Daytona Beach, Florida, and Edward Waters College in Jacksonville, Florida, also host similar programs. The purpose in initiating the Black Male College Explorers Program at the four historically black colleges and universities in Florida was to establish an academic consortium for this five-year program to impact and uplift the quality of life for at-risk black males. 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 7th – 11th grades. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences.

Mission
• Targets at-risk black males in grades 7-11.
• Program is designed to prevent black males from dropping out of high school.
• Provides a continuance of academic support in middle and high schools.
• Students stay on college campus for five weeks to participate in concentrated developmental experiences.

AFRICAN AMERICAN TASK FORCE
To advocate for Florida’s school districts, teacher education training centers, and the community at large, in implementing the teaching of the history of African people and the contributions of African Americans to society. The Task Force works to ensure awareness of the requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state, and build supporting partnerships.

HOLOCAUST TASK FORCE / HOLOCAUST SUMMER INSTITUTES
To assist 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 Summer Teacher Institutes, at eight sites around the state in order to reach a large number of educators. Workshops typically last five full days, 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.

GOVERNOR’S SCHOOL FOR SPACE SCIENCE AND TECHNOLOGY
The mission of the school is to provide advanced educational opportunities in the areas of science, biology,
mathematics, engineering, and technology in a residential setting and to provide teachers with summer professional
development opportunities in these subject areas.

FLORIDA HOLOCAUST MUSEUM
The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the
instruction requirements for Holocaust history in Section 1003.42(2)(g), Florida Statutes. The museum provides
education about the history of the Holocaust, other genocides, and human rights violations interwoven with lessons
that encourage integrity, character, and respect for diversity through the museum’s exhibitions and educational
outreach materials. The museum is 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 into 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.

PRIOR YEAR FUNDING:
• 2011-12 - $1,969,592
• 2010-11 - $2,988,092
• 2009-10 - $3,205,887
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $3,347,080 is requested to continue funding the current level of services for multiple projects serving students with disabilities and students who are gifted.

  - **$1,013,726 from General Revenue** is requested to continue the current level of services for the following programs:
    - $577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers
    - $108,119 - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)
    - $247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)
    - $20,000 - Portal to Exceptional Education Resources (PEER)
    - $60,000 - Challenge Grants

  - **$2,333,354 from the Federal Grants Trust Fund** is requested to continue the current level of services for the following programs:
    - $270,987 - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)
    - $191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTC-DHH)
    - $750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)
    - $334,000 - Very Special Arts
    - $786,217 - Portal to Exceptional Education Resources (PEER)

- **WORKLOAD**

  $101,373 is requested to increase professional development and technical assistance opportunities offered by the Florida Diagnostic and Learning Resources (FDLRS) Associate Centers.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Cathy Bishop (850) 245-0478

#### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $101,373 is requested to provide additional professional development and technical assistance through the Florida Diagnostic and Learning Resources (FDLRS) Associate Centers. FDLRS provide extensive professional development to general and special education teachers – specifically related to supporting the instructional needs of students with disabilities. In 2010-11, FDLRS provided training to over 168,000 individuals. Because an increasing percentage of students with disabilities (69.2%) receive instruction in the general education classroom for at least 80% of the school day, it is anticipated that more general educators will need technical assistance and professional development as Florida moves forward with implementation of the Common Core State Standards. Based on the Common Core, professional development needs will likely relate to areas such as text complexity, differentiation of instruction for diverse learners, instructional support for learning based on principles of
Universal Design for Learning, implementation of accommodations, and use of assistive technology.

*Source: 2010-11 Annual Performance Report

GOALS

DEPARTMENT OF EDUCATION GOALS:

[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:
Sections 1003.01, 1003.55, 1003.57, 1006.03, 1006.04, 1011.75, 1003.57, and 1003.576, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)

PURPOSE:
Exceptional Education programs provide an array of services to students with disabilities and students who are gifted.

PROGRAM DESCRIPTION:

FLORIDA DIAGNOSTIC AND LEARNING RESOURCE SYSTEM (FDLRS) ASSOCIATE CENTERS
The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are child find, parent services, human resource development, and technology. FDLRS includes 19 associate centers that serve Florida’s 67 school districts. These centers collaborate with districts, agency, support personnel, communities, families, and other educational personnel providing support services for educators, parents, school administrators, and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)
In accordance with section 1003.55, Florida Statutes, the Department has created an instructional materials center for visually impaired students to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing, and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials including large-print, Braille, and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment, and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the Department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers, and other professionals related to the production of instructional materials.
RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTC-DHH)
Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students, that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing, and distribution of captioned films, and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing, and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)
PEER is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes: the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students; service plans (SPs) for parentally-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 individual educational plan (IEP) or individualized family service plan (IFSP) through the Individuals with Disabilities Education Act (IDEA) who are Medicaid recipients. For the calendar year-to-date, it is estimated that Florida school districts received over approximately $11.5 million in Medicaid reimbursement.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL DISTURBANCE (SEDNET)
Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSAFL)
VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals that provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

CHALLENGE GRANTS
This project enhances the advanced academic performance of students who are gifted through the innovative redesign of instruction and collaboration to develop greater knowledge and intellectual skills through challenging activities.

Federal funds appropriated for this category are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

PRIOR YEAR FUNDING:
• 2011-12 - $3,347,080
• 2010-11 - $4,072,046
• 2009-10 - $4,144,492
### 2013-14 Budget Request Table

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $44,094,809 is requested to continue the current level of funding that supports instructional and related service provision for students of the Florida School for the Deaf and the Blind.

- **Workload**
  
  $986,451 is requested in General Revenue funds for the education and residential operations and outreach programs of the Florida School for the Deaf and the Blind.

**Key Department of Education Executive Responsible and Alternate Contact:**

DOE: Pam Stewart (850) 245-0509; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

**Issue Narrative:**

**Workload**

An increase of $986,451 is requested in General Revenue funds to provide for the education, support services, residential activities and outreach services for deaf, blind, special needs, and career education and transition (CET) high school programs for students. The requested increase is 1.1% of the 2012-13 total recurring per student base budget of the school. The 1.1% increase in per student funds is the same percentage increase for 2013-14 as that requested for Florida school districts through the Florida Education Finance Program (FEFP).

The estimated students to be served by the school in 2012-13 is 978. The recurring base operating budget for education and residential services for the school is $44,094,809. The 2012-13 budget per student is $45,086.72. The school is expected to serve 989 students in 2013-14. A 2013-14 increase of 1.1% in the 2012-13 per student amount is $495.95 for a total per student cost of $45,582.67. The school estimated that it will serve 989 students in 2013-14 for a total cost of $45,081,260; a requested increase of $986,451 for 2013-14.

**Goals**

**Department of Education Goals:**

[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:
The mission of the Florida School for the Deaf and the Blind is to utilize all available talent, energy, and resources to provide free appropriate public education for eligible sensory-impaired students of Florida.

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

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

PRIOR YEAR FUNDING:
• 2011-12 - $44,094,809
• 2010-11 - $46,526,833
• 2009-10 - $45,907,258
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$252,926 is requested to continue funding for human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

DEPARTMENT OF EDUCATION GOALS:

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
State Grants To School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:
Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:
To 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:

- 2011-12 - $252,926
- 2010-11 - $29,034
- 2009-10 - $29,034
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **NEW PROGRAM**
  $62,911 is requested to fund the annual membership dues to the Interstate Commission on Education for Military Children. $30,911 is requested in nonrecurring funds and $32,000 is requested in recurring funds as follows:
  - $30,911 for 2012-13 Dues
  - $32,000 for 2013-14 Dues (anticipated)

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850)245-0406; Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818

**ISSUE NARRATIVE:**

**NEW PROGRAM**

An increase of $62,911 is requested to cover the cost of two years of membership dues to the Interstate Commission on Education for Military Children for membership in the Interstate Compact on Educational Opportunity for Military Children. During the 2008 legislative session, section 1000.36, Florida Statutes, was created and signed into law requiring the Governor to execute and legally join the Interstate Compact on Educational Opportunity for Military Children on behalf of the State of Florida. The compact was developed by the Council of State Governments (CSG) in cooperation with the U.S. Department of Defense (DOD) to address the educational transition issues faced by military families. Membership in the compact allows member states to aid transitioning military students by removing barriers to: (a) school enrollment caused by delayed transfer of education records or variations in entrance or age requirements; (b) program placement caused by variations in attendance requirements, scheduling, course sequencing, grading, course content, or assessment; (c) program enrollment and participation in extracurricular activities; and (d) timely graduation. Of the funds requested, $30,911 is requested in nonrecurring funds to pay the fees that are due for the FY 2012-13 ($30,911) membership dues and $32,000 in recurring funds is requested to pay the dues owed for the FY 2013-14 membership fee (anticipated $32,000).

**GOALS**

- [X] 1. Highest Student Achievement
- [ ] 2. Seamless Articulation and Maximum Access
- [ ] 3. Skilled Workforce and Economic Development
- [X] 4. Quality Efficient Services
LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:
Sections 1000.36, 1000.37, 1000.38, and 1000.39, Florida Statutes

PURPOSE:
The purpose of the Interstate Compact on Educational Opportunity for Military Children is to: (a) provide for the adoption and enforcement of administrative rules; (b) facilitate collection and sharing of information; and (c) promote cooperation between the educational system, parents, and the student.

PROGRAM DESCRIPTION:
Section 1000.36, Florida Statutes, was created and approved by the Governor on June 23, 2008, which authorized and directed the Governor to execute and legally join the Interstate Compact on Educational Opportunity for Military Children on behalf of the State of Florida. The compact was developed by the Council of State Governments (CSG) in cooperation with the U.S. Department of Defense (DOD) to address the educational transition issues faced by military families.

The compact requires each state to establish a council to coordinate state and local government implementation of, and compliance with, the compact's requirements. To this end, the bill creates the seven-member State Council on Interstate Educational Opportunity for Military Children. Council members are not entitled to compensation, but are to receive reimbursement for per diem and travel expenses. The Florida Department of Education (FDOE) is required by the law to provide administrative support to the council.

The commission may collect dues, currently at $1 per active duty student, from each member state to cover its costs in administering the compact. The commission may not incur any financial obligation without first securing adequate funding. Further, it is prohibited from pledging the credit of any of the member states without the state’s consent. It must also keep accurate financial records and is subject to annual audit and reporting requirements. The council will be required to comply with constitutional and statutory provisions governing public meetings and records and the FDOE will be required to provide administrative support.

The compact applies to active duty armed forces personnel, personnel or veterans who are medically discharged or retired for a period of one year, and personnel who die on active duty or as a result of injuries sustained on active duty for a period of one year after death. Local Education Agencies must abide by compact terms. The terms of the compact are binding only on member states.

Presently, children in military families face unique educational challenges. The average military child transfers to a different school district six to nine times during kindergarten through 12th grade. When a parent is reassigned, military children may be impacted by: (a) record transfer issues; (b) varied course sequencing and academic placement policies; (c) varied graduation requirements; (d) exclusion from extracurricular activities; (e) redundant or missed entrance or exit testing; (f) varied kindergarten and first grade entrance ages; and (g) the need to appoint temporary guardians while the child’s parent is deployed. In 2011, there were approximately 59,310 active duty armed forces personnel stationed at 20 Florida military bases. DOD statistics place the number of school-aged dependent children of armed forces personnel living in Florida at approximately 30,911 (ages 5-18).

PRIOR YEAR FUNDING:
- 2011-12 - $0
- 2010-11 - $0
- 2009-10 - $0
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies, and other non-federal entities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest Student Achievement

[ ] 2. Seamless Articulation and Maximum Access

[ ] 3. Skilled Workforce and Economic Development

[ ] 4. Quality Efficient Services

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

**STATUTORY REFERENCES:**

Sections 561.025 and 569.11, Florida Statutes

**PURPOSE:**

Provide budget authority for grant awards and other receipts from private entities and other state agencies to be distributed as projects, contracts, or grants.

**PROGRAM DESCRIPTION:**

For the distribution of projects, contracts or grants from funds received from 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:

- 2011-12 - $3,999,420
- 2010-11 - $4,099,420
- 2009-10 - $4,099,420
**Item 97 - Federal Grants K-12 Program - Federal Grants and Aids**

### 2013-14 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $1,512,712,755 is requested to continue funding federal grants awarded to Florida for K-12 programs.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

**STATUTORY REFERENCES:**

Chapter 1010, Florida Statutes

**PURPOSE:**

To 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 earned on federal grant awards.

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.

The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.
PROGRAM DESCRIPTION:
Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and programs authorized under the Individuals with Disabilities Education Act (IDEA). The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department in FY 2012-13 that are expected to continue in FY 2013-14.

NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Law 107-110
To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. Districts design educational programs and strategies for each eligible school based upon a school-and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Law 107-110
To ensure migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Law 100-297
To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110
To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren’t making adequate yearly progress (AYP). Also, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic content and achieve proficiency.

Title II, Part A, Principal and Teacher Training and Recruiting Fund - Public Law 107-110
To provide teachers and other staff access to intense, high-quality, and ongoing professional development activities related to core academic subject areas. These activities work to promote learning and career advancement by including strong academic content and pedagogical elements, incorporating activities and effective strategies for serving underrepresented groups, and reflecting recent research on teaching and learning. Additionally, these activities address challenges related to state content and student performance standards, as well as systematic reform efforts that are a part of the everyday life of school. Also these funds support efforts to emphasize continuous school improvement and the reduction of class size through hiring, retaining, and recruiting highly qualified teachers.

Title II, Part B, Mathematics and Science Partnerships - Public Law 107-110
Designed to improve students’ academic achievement in mathematics and science through professional development, teacher recruitment, and curriculum redesign in mathematics and science, enhancing the content knowledge and teaching skills of teachers.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Law 107-110
To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.
Title IV, Part B, 21st Century Community Learning Centers - Public Law 107-110
To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Law 107-110
To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities, or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program, or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Law 107-110
To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials, and supplies to eligible children through local school districts.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 105-17
To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 105-17
The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages three and five.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)
To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)
To support schools in meeting the academic, behavioral, and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention (CDC).

Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) - Public Law 105-244 under Section 404
To significantly increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year / Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes
To provide salary, travel, and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.
Superintendents Supplements / Training - Section 1001.47, Florida Statutes
To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than $3,000 or more than $7,500 based upon his or her performance evaluation.

PRIOR YEAR FUNDING:
• 2011-12 - $1,512,912,755
• 2010-11 - $2,458,835,191
• 2009-10 - $2,828,690,570
**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $5,409,971 is requested to continue funding school districts and higher education institutions for security enhancements at educational facilities.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

**STATUTORY REFERENCES:**

Chapter 1001, Florida Statutes

**PURPOSE:**

To provide funding to school districts and higher education institutions for the implementation of security enhancements to their educational facilities.

**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 Department of Community Affairs to administer its allocation of the grant. Before the funds are awarded to the Department of Education’s subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.
K-12 Target Hardening
This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets." The goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

Higher Education Emergency Communications
This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

PRIOR YEAR FUNDING:
• 2011-12 - $5,409,971
• 2010-11 - $0
• 2009-10 - $0
### Summary of Budget Request:

- **Cost to Continue**
  - $168,619,271 is requested to provide for the strategic education initiatives funded through the federal grant awards Race to the Top (RTTT) and Statewide Longitudinal Data Systems (SLDS) in the amounts of $168,617,271 and $2,000 respectively.

- **Workload**
  - $44,122,031 decrease in budget authority is requested to realign budget authority with the estimated FY 2013-14 grant award amounts for both RTTT and SLDS.

### Key Department of Education Executive Responsible and Alternate Contact:

Linda Champion (850) 245-0406

### Issue Narrative:

**Workload**

The department is requesting a reduction of $44,122,031 to align the budget authority with the 2013-14 federal grant award amounts for Race to the Top (RTTT) and Statewide Longitudinal Data Systems (SLDS) to $168,617,271 and $2,000 respectively. The final fiscal year for both federal grant awards is 2013-14.

**Race to the Top**

The budget authority requested for RTTT will enable the department to continue implementing key education reforms which addresses four central areas that will drive school improvement:

1. Adopting standards and assessments that prepare students to succeed in college and the workplace;
2. Building data systems that measure student success, and inform teachers and principals about how they can improve instruction;
3. Recruiting, developing, rewarding, and retaining effective teachers and principals; and
4. Turning around the lowest-achieving schools.

Of the state's total award, 50% will be distributed to participating school districts according to a federal funding formula and the remaining 50% will fund state-level projects benefiting school districts statewide.

**Statewide Longitudinal Data Systems**

The budget authority requested for SLDS will enable the department to continue enhancements to support improvements in the access and usability of data through a self-service research tool, automate the approval process for data requests, and expand the reporting capabilities of Florida by creating a process to determine common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze and use student data.
GOALS

DEPARTMENT OF EDUCATION GOALS:
[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:
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

STATUTORY REFERENCES:
Chapters 1000-1013, and sections 216.103 and 216.212, Florida Statutes

PURPOSE:
To promote innovative education reform strategies.

PROGRAM DESCRIPTION:
RACE TO THE TOP (RTTT)
The (RTTT) grant, awarded to Florida on August 24, 2010, promotes innovative education reform strategies. The goals of the grant are to significantly improve student achievement, close achievement gaps, improve high school graduation rates, and ensure student preparation for success in colleges and careers. The State of Florida has been rewarded for leading the way with ambitious yet achievable plans for implementing coherent, compelling, and comprehensive strategies for addressing four central areas of reform that will drive school improvement: (1) adopting standards and assessments that prepare students to succeed in college and the workplace; (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction; (3) recruiting, developing, rewarding, and retaining effective teachers and principals; and (4) turning around the lowest-achieving schools. Florida's RTTT agenda is aligned with the State Board of Education Strategic Plan.

The RTTT grant totals $700,000,000 and is for the period of FY 2010-11 through FY 2013-14. Of the state's total award, 50% has been distributed to participating school districts using the federal Title I funding formula and the remaining 50% funds state-level projects benefiting school districts statewide.

STATEWIDE LONGITUDINAL DATA SYSTEMS (SLDS)
The SLDS grant award provides funds to enhance the department's data systems in support of education reforms anticipated under the Race to the Top and other state initiatives. The grants are to support improvements in the access and usability of data through a self-service research tool, automate the approval process for data requests, and expand the reporting capabilities of Florida by creating a process to determine common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. The department proposes to provide several different reporting capabilities for use by a myriad of stakeholders and to improve the department's ability to analyze and evaluate its programs and policies more efficiently and effectively.

The major enhancement areas include:
• A metadata application that will be created to provide a central repository of data definitions, descriptions, usages, etc.
An automated approval process that will be established to track data requests and approval.
A web-based interface to allow easier and more efficient access to end-users of the department’s data.
A sandbox that will be a repository of data that may be retrieved based on access authority.
Upgraded source data systems that will be migrated to a newer design, using current technical processes to collect data more frequently, more accurately, and more efficiently than the current process.
Assignment of a unique identifier to student data in order to provide a central identification tracking system to help both the state and school districts track student progression through the PK-12 system and into postsecondary institutions.
A public access reporting tool to assist the department in providing the end user with publicly accessible data using selected parameters to build custom reports while protecting access to confidential data.
A data mining tool to be used to analyze relationships and correlations that may exist among data sets.

The current SLDS grant totals $2,450,000 and covers the period July 1, 2009, through June 30, 2014.

PRIOR YEAR FUNDING:
- 2011-12 - $196,922,877
- 2010-11 - $0
- 2009-10 - $0
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $64,410,773 is requested to provide for the federally funded Partnership for Assessment of Readiness for College and Careers (PARCC) grant.

- **WORKLOAD**
  $16,796,076 is requested to realign the funding with the estimated federal grant award for FY 2013-14 and provide for the continued implementation of the Partnership's goals and objectives focused on improving education so that all students are prepared for postsecondary success.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $16,796,076 is requested to align the budget with the estimated federal grant award for FY 2013-14 and continue the goals of the Partnership for Assessment for College and Careers (Partnership) under the guidance of the multi-state Governing Board. Through the Partnership, the following goals will be accomplished:

- A greater proportion of students will graduate from high school prepared for postsecondary success by leveraging their collective intellectual resources to develop an innovative K-12 assessment system that signals to students, parents, teachers and policymakers the kinds of instruction and student performance needed to improve readiness rates;
- Advancements in collaboration will occur between K-12 and higher education stakeholders within their states and across the Partnership to develop a clear definition of college and career readiness that can serve as a rallying point for education reform and focus schools and families on that common, critical goal;
- A common assessment system will be shared that annually reports on students' progress toward the Partnership's primary goal - college and career readiness;
- Results from the Partnership's high school assessments will be used to inform placement decisions for entering students; and
- By FY 2014-15, an innovative common assessment system will be built that will provide a wide range of stakeholders with powerful new tools to improve education so that all students can get on track and stay on track to graduate from high school prepared for postsecondary success.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest Student Achievement  
[X] 2. Seamless Articulation and Maximum Access
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

STATUTORY REFERENCES:
Chapter 1000-1013, and sections 216.103 and 216.212, Florida Statutes

PURPOSE:
To create an assessment system that will help students be prepared for college and careers in conjunction with 24 other states plus the District of Columbia (DC).

PROGRAM DESCRIPTION:
The Partnership for Assessment for College and Careers (Partnership) was formed by 24 states, including Florida, and the District of Columbia (DC). The PARCC grant was awarded to the Partnership on September 27, 2010, and Florida was designated to be the Fiscal Agent. The goal of the Partnership is to create an assessment system that will help states increase the number of students who graduate high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments will be developed by states in partnership with one another to provide a common metric for measuring the performance of their students. Florida's PARCC agenda is aligned with the State Board of Education Strategic Plan.

The PARCC grant totals $185,862,832 and is for the period FY 2010-11 through 2013-14. While Florida has assumed fiduciary responsibility for the grant funds, decision making authority regarding significant expenditures and disbursements of grant funds will be made by the Governing Board.

PRIOR YEAR FUNDING:
• 2011-12 - $28,333,892
• 2010-11 - $0
• 2009-10 - $0
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Educational Media & Technology Services
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### Item 101 - Educational Media & Technology Services - Capitol Technical Center

### 2013-14 Budget Request

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<th>2012-13 Recurring Base</th>
<th>Restoration of Non-recurring</th>
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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  $149,624 is requested to continue funding the Florida Channel's space and equipment needs.

**Key Department of Education Executive Responsible and Alternate Contact:**

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

### Goals

**Department of Education Goals:**

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

### Program Background

**Long Range Program Plan:**

Capitol Technical Center (ACT0885)

**Statutory References:**

Sections 1001.25, 1001.26, and 1013.18, Florida Statutes

**Purpose:**

Keep Floridians abreast of the daily activities of Florida state government.

**Program Description:**

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funding is requested to acquire and maintain digital audio/video capture, processing, and distribution equipment.
The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

**PRIOR YEAR FUNDING:**

- 2011-12 - $149,624
- 2010-11 - $203,964
- 2009-10 - $212,462
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $6,641,871 is requested to continue providing access to governmental meetings and civic programming to the citizens of Florida via The Florida Channel as follows:

  - $3,996,811 - Public Television Stations
  - $1,806,676 - Florida Channel Year Round Coverage
  - $497,522 - Statewide Governmental and Cultural Affairs Programming
  - $340,862 - Florida Channel Closed Captioning

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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:**

Sections 1001.25 and 1001.26, Florida Statutes

**PURPOSE:**

Provide free education and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

**PROGRAM DESCRIPTION:**

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

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

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

Public Television Stations
Supports Florida's 13 public television stations to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state, and local information, and provide 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 teachers, students, parents, and other citizens obtain access and receive services cost-effectively through local public television stations. Public stations have the resources to cover local events and issues while providing educational services and support to schools and communities in the coverage area.

The following television stations participate in public broadcasting in Florida:

Television Stations:
WSRE - TV, Pensacola
WFSU - TV, Tallahassee
WJCT - TV, Jacksonville
WUF - TV, Gainesville
WDSC - TV, Daytona
WUCF - TV, Orlando
WEDU - TV, Tampa
WUSF - TV, Tampa
WGCU - TV, Ft. Myers
WBCC - TV, Cocoa
WXEL - TV, Palm Beach
WPBT - TV, Miami
WLRN - TV, Miami

PRIOR YEAR FUNDING:
- 2011-12 - $2,645,060
- 2010-11 - $9,045,569
- 2009-10 - $9,045,569
Workforce Education
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $4,986,825 is requested to continue funding performance incentives to districts for adult and career-technical education programs.

- **ENHANCEMENT**
  $12,718,639 is requested to expand performance incentive funds available to district workforce education programs. This request for additional funds is offset by a reduction in the Workforce Development appropriation due to declining enrollment.

- **NEW PROGRAM**
  $1,000,000 is requested to create new performance funding for students earning an industry certification in an area of high demand. This request for additional funds is offset by a reduction in the Workforce Development appropriation due to declining enrollment.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

**ISSUE NARRATIVE:**

- **ENHANCEMENT**
  An increase of $12,718,639 is requested to expand performance-incentive funds available to district workforce education programs. These additional funds will increase the percentage of performance incentive funds as a total percentage of total workforce education funds from 1.3% to 5.2%. Since performance incentive funds are “earned back” each year based on the most recent performance data, a greater percentage of a district’s operating funds will be at risk each year if completions and placements decline. This request for additional funds is offset by a reduction in the Workforce Development appropriation due to declining enrollment.

- **NEW PROGRAM**
  An increase of $1,000,000 is requested to provide performance funding for students earning an approved industry certification in an area of high demand as identified by Florida’s employers. This initiative is expected to result in increased technical skills for program completers seeking employment in high demand, high wage areas. The requested amount per completer is $500 with anticipation of 2,000 completers. This request for additional funds is offset by a reduction of funds in the Workforce Development appropriation due to declining enrollment.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Highest Student Achievement
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:
Section 1011.80, Florida Statutes

PURPOSE:
Reward program outputs and outcomes in workforce education programs and encourage completion of adult general education programs.

PROGRAM DESCRIPTION:
Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category do not roll over each year and must be "earned back" based on a district's relative performance on completion and placement totals. Funds are appropriated based on the prior year program completions and learning gains, special student populations served, and placements from adult general education programs and career-technical education programs.

Funds in this category are earned each year based on the performance outputs and outcomes in workforce education programs. The FY 2012-13 appropriation of $4,986,825 provided performance funding for 57 school districts, with 36 districts receiving funds for career and technical education programs and 57 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high of $931,355 to a low of $98.

Funds for FY 2012-13 were allocated based on a district's pro-rated share of FY 2010-11 program outputs and outcomes in six performance funding categories: GED ($446,544), Adult High School ($117,052), Adult Basic Education ($775,423), English Literacy ($950,948), Career Certificates ($2,464,389) and Apprenticeship ($232,469).

Program outcomes in FY 2010-11 include the following:

ADULT GENERAL EDUCATION PROGRAMS
Adult High School Diplomas Earned = 994
GED Diplomas Earned = 15,225
GED Employment or Continuing Education Placements = 8,289
Adult Basic Education (ABE) learning gains = 50,327
English Literacy (ESOL) learning gains = 43,700

CAREER AND TECHNICAL EDUCATION PROGRAMS
Career Certificate Program Completers = 19,628
Apprenticeship Certificate students completing one year of training = 4,195

PRIOR YEAR FUNDING:
- 2011-12 - $4,986,825
- 2010-11 - $5,152,850
- 2009-10 - $5,286,953
### Item 105 - Workforce Education - Adult Basic Education

#### 2013-14 BUDGET REQUEST

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<th>Fund Source</th>
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $41,552,472 is requested to provide sufficient budget authority for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Family Literacy.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Highest Student Achievement

[ ] 2. Seamless Articulation and Maximum Access

[X] 3. Skilled Workforce and Economic Development

[ ] 4. Quality Efficient Services

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to Districts and Community Colleges (ACT3050)

**STATUTORY REFERENCES:**

Workforce Investment Act of 1998 – Title II Adult Education and Literacy (Federal)

Sections 1004.93 – 1004.98, Florida Statutes

**PURPOSE:**

Assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist parents to obtain 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, a minimum of 85% of funds are distributed to school districts, the Florida College System, and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15% is held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award funds carry over award amounts.
as provided under the provision of the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2012-13 Federal Allocation and Budget Authority:

$ 31,038,637 Adult General Education
$ 8,014,070 English Language and Citizenship

-----------------------------------------------
$ 39,052,707 Total FY 2012-13 Federal Grant Award Funds
$ 2,499,765 Budget Authority Available for Carry Forward Funds
-----------------------------------------------
$ 41,552,472 Total FY 2012-13 Budget Authority

**PRIOR YEAR FUNDING:**

- 2011-12 - $41,552,472
- 2010-11 - $47,625,538
- 2009-10 - $41,552,472
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$369,488,374 is requested to continue serving approximately 69,886 Full-Time Equivalent (FTE) students with the current average funds per FTE of $5,287.02.

• WORKLOAD
$13,718,639 is requested to be reduced in workforce development as follows:
  • $29,718,639 is requested to be decreased as a result of declining enrollment in district workforce education programs.
  • $16,000,000 of the freed up recurring base funds is requested to be redirected to fund a two-year competitive grant program to school districts.

• FUND SHIFT(S)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Rod Duckworth (850)245-9463; Tara Goodman (850)245-9002

ISSUE NARRATIVE:

WORKLOAD
An overall reduction of $13,718,639 is requested for the workforce development program as follows:

A decrease of $29,718,639 is requested in General Revenue as a result of an anticipated decline in the three-year average enrollment in workforce education programs, primarily in adult general education. The adult general education enrollment is projected to decline approximately 30% at the state level as a result of the implementation of a new block tuition for students in this program. The total decline in FTE from 2010-11 to 2011-12 is projected to be 18.5%.

Of the decreased recurring base funds, it is requested that $16,000,000 be redirected for a two-year competitive grant program to school districts to develop or expand program offerings leading to industry certification in high skill, high wage, or high demand areas. The funds will be awarded by the Department of Education through a competitive request for proposals process in which the programs scoring the highest in the competition would be awarded funds. Adult education programs will be permitted to apply for funds to create adult education pathways to lead students toward programs with industry certifications. Currently funds are used for the following programs: Adult General Education programs, Career Certificate and Applied Technology Diploma programs, and Apprenticeship and pre-apprenticeship programs.

The remaining reduction of funds of $13,718,639 have been redirected to the Performance Based Incentives...
A fund shift of $48,722,232 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida College System and the State University System. A decrease of $48,722,232 is necessary to balance the distribution of the Educational Enhancement funds.

**GOALS**

1. Highest 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(3), 1004.02(8), 1004.02(21), 1004.02(13), 1004.92, and 1011.80, and Florida Statutes

**PURPOSE:**
Enable students to attain and sustain employment while maintaining economic self-sufficiency.

**PROGRAM DESCRIPTION:**
The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers’ salaries), student services, and school-level administration. Adult programs include both postsecondary career and technical education and adult general education. Career certificate, applied technology diploma, and apprenticeship programs are offered by school districts. Thirty-seven districts provide career-technical training programs and 58 districts provide adult general education programs.

School district workforce education programs include the following program types:

- Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency, and the completion of a secondary education diploma (Adult High School or GED diploma).

- Career Certificate and Applied Technology Diploma programs: Provide a course of study leading to occupational competencies that qualify a person to enter an occupation.

- Apprenticeship and pre-apprenticeship programs: Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education’s Office of Apprenticeship.
PRIOR YEAR FUNDING:

- 2011-12 - $369,488,374
- 2010-11 - $369,488,374
- 2009-10 - $377,302,978
### DISTRICT WORKFORCE EDUCATION
#### FY 2013-14 Legislative Budget Request

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*Does not include funds transferred from Putnam School District to St. Johns River State College for adult education ($443,886 in WF funds, $4,103 in performance funds)*
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $72,144,852 is requested to provide budget authority for federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

State Grants to Districts and Community Colleges (ACT3050)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

Keep America competitive in the global economy of the 21st century.

**PROGRAM DESCRIPTION:**

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, more than 89% 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, 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 funds carry over award amounts as provided under the provision of the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2012-13 Federal Allocation and Budget Authority:

$ 61,373,632 for the Title I Basic Grant
$ 0 for Title II Grant (Title II was last funded in 2010-11)

$61,373,632 Total FY 2012-13 Federal Grant Award Funds
$10,771,220 Budget Authority Available for Carry Forward Funds

$72,144,852 Total FY 2012-13 Budget Authority

PRIOR YEAR FUNDING:

- 2011-12 - $72,144,852
- 2010-11 - $77,144,852
- 2009-10 - $77,144,852
Florida Colleges
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

$180,808,060 is requested to continue funding a portion of the basic operations of Florida public colleges.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTernate CONTACT:**

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**
Community College Program Fund (ACT0571)

**STATUTORY REFERENCES:**
Sections 24.121, 1004.65, 1010.70, and 1011.81-1011.84, Florida Statutes

**PURPOSE:**
To provide community-based access to postsecondary education.

**PROGRAM DESCRIPTION:**
College Lottery Funds are used to fund a portion of the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and institutional support. 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. (Note: Operating cost of new facilities is not funded from Lottery.)

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and
serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida’s high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida’s colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the very top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:

- 2011-12 - $130,359,158
- 2010-11 - $126,959,158
- 2009-10 - $116,959,158
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $852,695,918 is requested to continue funding 372,050 full-time equivalent students.

- **RESTORATION OF NONRECURRING**
  
  $18,286,296 of nonrecurring General Revenue is not requested to be restored. Funds were provided for specific projects at seven colleges in FY 2012-13.

- **WORKLOAD**
  
  $9,492,899 is requested to support estimated workload costs as follows:
  
  - $5,064,869 to support an additional 1,791.6 full-time equivalent students
  
  - $4,428,030 for operating costs of new facilities

- **NEW PROGRAM**
  
  $42,500,000 is requested to support the Florida First in Education Performance Initiative to raise Florida's performance in postsecondary education to first in the country using the unique strengths and opportunities of The Florida College System.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390; Lisa Cook (850) 245-9487

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $18,286,296 in nonrecurring General Revenue is not requested for the following projects:

- $2,000,000 - Brevard Community College Program Enhancement
- $4,200,000 - Daytona State College Palm Coast Campus
- $2,000,000 - Daytona State College News Journal Center
- $50,000 - Miami Dade College Enterprise Resource Planning System
- $2,000,000 - Polk State College Program Enhancement
- $500,000 - St. Petersburg College A Day in Service Program
- $1,500,000 - Seminole State College Expansion of Health Programs
- $6,036,296 - Valencia College Operational Support

**WORKLOAD**

An overall increase of $9,492,899 is requested to provide funding for an additional 1,791.6 full-time equivalent (FTE) students and operating costs of new facilities.

An increase of $5,064,869 is requested to fund an additional 1,791.6 FTE students at the current average state funding per FTE of approximately $2,827.01. Currently, 19 colleges are projected to increase enrollment by a total of 6,726.6 FTE. However, the other 9 colleges are projected to have a decline of 4,935.0 FTE, resulting in a net system increase of 1,791.6 FTE. The colleges will utilize these funds to hire faculty, provide student support services, and provide additional courses and course sections to accommodate the additional student enrollment.
Updated enrollment estimates will be available in November after the Fall College Enrollment Estimating Conference.

An increase of $4,428,030 is requested for additional operating costs of new facilities as follows:

- $2,428,374 for annualized costs of operations and maintenance of new facilities. This annualized amount represents the balance necessary to complete a full year of funding for the facilities that opened in FY 2012-13. This funding will enable the Florida College System to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2012-13 that received only a partial year of funding in the 2012-13 fiscal year.

- $1,999,656 to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2013-14. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. The FY 2013-14 average cost per square foot is estimated at $7.31. The requested amount is based on the number of months that each facility will be open during the 2013-14 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2013.

**NEW PROGRAM**

An overall increase of $42,500,000 is requested to support the Florida First in Education Performance Initiative to raise Florida's performance in postsecondary education to first in the country using the unique strengths and opportunities of The Florida College System. This initiative is being developed by the Council of Presidents as a multi-year effort to improve the performance of Florida's colleges so that Florida is:

- First in Preparation for Careers
- First in Success & Completion
- First in Access & Affordability
- First in Accountability

$20,500,000 is requested to expand job training, increase job placements, and fund performance incentives. Funds will be distributed as follows:

- $10,500,000 for outcomes-based performance funding. Funds will be allocated based on colleges' performance on key indicators including completions and job placements.

- $10,000,000 for competitive workforce funds. Funds will be awarded to create or expand sustainable capacity in workforce education programs that prepare students for careers in high-skill/high-wage/high-demand occupations. Funded programs must meet specific performance criteria.

$22,000,000 is requested to increase graduates and completers, improve access, and improve affordability. Funds will be distributed as follows:

- $12,000,000 to increase capacity at the lowest funded colleges in order to meet completion goals and provide an equitable baseline funding level for performance.

- $10,000,000 for dual enrollment to offset a portion of the approximately $50 million annual loss of tuition and fee revenue.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

STATUTORY REFERENCES:
Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:
To provide community-based access to postsecondary education.

PROGRAM DESCRIPTION:
College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support, and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services, and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education’s Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida’s high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida’s colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:
- 2011-12 - $893,092,474
- 2010-11 - $987,164,904
- 2009-10 - $924,167,924
# The Florida College System
## FY 2013-14 Legislative Budget Request

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<th>Florida College System Program Fund Requests</th>
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| Total Program Fund                          | $1,051,790,274          | $1,085,496,877  | $33,706,603 | 3.2%       |

| Non-Program Fund Requests                   | 433,182                 | 433,182         | $0         | 0%         |
| Commission on Community Service            | $433,182                | $433,182        | $0         | 0%         |
| Florida Virtual Campus                     | $10,963,647             | $13,008,647     | $2,045,000 | 19.0%      |
| 2+2 Public and Private Partnerships       | $3,000,000              | $3,000,000      | $0         | 0%         |
| Philip Benjamin Matching Grants           | $0                     | $64,740,077     | $64,740,077| 100%       |
| **Total Non-Program Funds**                | $14,396,829             | $81,181,906     | $66,785,077| 462.5%     |

| Total Operating Budget Request              | $1,066,187,103          | $1,166,678,783  | $100,491,680| 9.4%       |

| Fixed Capital Outlay - Facilities Matching Grants | 25,391,705 | 25,391,705 |

### Enrollment Calculation

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| 2012-13 Estimated Program Fund State Appropriations per FTE | $2,827.01 |
| 2013-14 Requested Program Fund State Appropriations per FTE | $2,903.62 |
| $76.61 | 2.7% |

| 2012-13 Estimated Program Fund State Appropriations and Tuition per FTE | $5,299.99 |
| 2013-14 Estimated Program Fund State Appropriations and Tuition per FTE | $5,376.60 |
| $76.61 | 1.4% |
### 2013-14 BUDGET REQUEST

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<th>Fund Source</th>
<th>2013-14 Restoration of Non-recurring</th>
<th>Requested Increase/Decrease</th>
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<th>Recurring Base</th>
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **NEW PROGRAM**

  $64,740,077 is requested to match a portion of the eligible private contributions received under the Dr. Philip Benjamin Matching Grant Program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390

**ISSUE NARRATIVE:**

**NEW PROGRAM**

An overall increase of $64,740,077 is requested in General Revenue ($61,758,560) and Educational Enhancement Trust Fund ($2,981,517) to match 36.7% of the eligible private contributions received under the Dr. Philip Benjamin Matching Grant Program prior to June 30, 2011. The total outstanding match request is $176,458,406. Pursuant to s. 1011.85, F.S., contributions must be received before June 30, 2011, in order to be considered for state matching. The most recent appropriation for this program was $48,658,783 in FY 2007-08.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Community College Program Fund (ACT0571)

**STATUTORY REFERENCES:**

Section 1011.85, Florida Statutes

**PURPOSE:**

To provide state matching funds to encourage private support for the Florida College System.
PROGRAM DESCRIPTION:
The Dr. Philip Benjamin Matching Grant Program encourages private contributions by providing state matching funds. Private contributions received from non-governmental sources are eligible to be used for state matching purposes. The funds are allocated to the college foundations by the Division of Florida Colleges. The allowable uses of funds in this program are scientific and technical equipment, scholarships, loans or need-based grants, and other eligible uses that benefit current and future students of the college. The program is a 1-to-1 state-private match for scholarships and a 4-to-6 state-private match for other eligible uses.

PRIOR YEAR FUNDING:
- 2011-12 - $0
- 2010-11 - $0
- 2009-10 - $0
### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

$433,182 is requested to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

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

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

#### STATUTORY REFERENCES:

Section 14.29, Florida Statutes

#### PURPOSE:

To support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

#### PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor’s Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 29 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens;
coordinates volunteers in disaster preparedness, response, and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

**PRIOR YEAR FUNDING:**

- 2011-12 - $509,626
- 2010-11 - $566,251
- 2009-10 - $589,845
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$10,963,647 is requested to continue providing online student and library support services to the students, faculties, and staff of the state’s public colleges and universities.

• WORKLOAD
$795,000 is requested for increased costs of operations and to provide additional infrastructure development of the newly created organization.

• NEW PROGRAM
$1,250,000 is requested for Degree Completion Initiatives to help Florida citizens complete a baccalaureate degree.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390

ISSUE NARRATIVE:

WORKLOAD
An increase of $795,000 is requested to support increased costs of operations and provide for additional infrastructure development of the newly created Florida Virtual Campus (FLVC). Funding will allow for the selection, development, and implementation of an organization-wide web platform to replace the existing outdated platforms. This will provide a common enhanced tool set to mount a robust competitive web presence across the FLVC. The funding will also provide for design changes and recurring maintenance. Funding will further provide for a state-of-the-art communications environment which will enable teleconferencing and other capabilities across the organization in support of the multi-location environment and the new scope and scale of the advisory and governance structure. This expenditure will result in a recurring cost savings of about $20,000 a year.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for workload is $1,590,000, with half of the request included in the State University System Legislative Budget Request. The total FY 2013-14 budget request for the FLVC is $26,017,294.

NEW PROGRAM
An increase of $1,250,000 is requested to support Degree Completion Initiatives to help Florida citizens complete a baccalaureate degree. Funds will support the Florida College System and the State University System by providing a single point of access to distance learning information and courses, library support services, and online advising services for students. These initiatives will help maintain affordability and access; improve postsecondary completion rates; and improve employment outcomes for postsecondary students. Funding would also provide for marketing of the program and the FLVC.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for Degree Completion Initiatives is $2,500,000, with half of the request included in the State University System Legislative Budget Request. The total FY 2013-14 budget
request for the FLVC is $26,017,294.

GOALS

DEPARTMENT OF EDUCATION GOALS:

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 1006.73, Florida Statutes

PURPOSE:

To provide online student and library support services.

PROGRAM DESCRIPTION:

The Florida Virtual Campus (FLVC) was created by the 2012 Legislature to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning courses and degree programs. The primary purposes of the FLVC are to establish a single library automation system for all public postsecondary education institutions; enhance and expand educational access and increase degree attainment across the state; address the educational needs of traditional students, place-bound students, time-bound students, and adult learners; and increase workforce skills and expand professional development opportunities.

The FLVC provides the following services: online access to library holdings of all Florida public colleges and universities; support for distance learners and institutions offering distance learning courses; online academic advising services; and support and training for college and university students, faculties, and staff. The FLVC merged the following four existing organizations into one statewide academic support organization: College Center for Library Automation, Florida Center for Library Automation, Florida Distance Learning Consortium, and Florida Center for Advising and Academic Support (FACTS.org). The Chancellors of the State University System and the Florida College System provide joint oversight of the FLVC. A Board of Directors composed of college and university vice presidents appointed by the Chancellors, as well as officers from FLVC's advisory groups, assists the Chancellors in their governance role.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. Prior year funding for the entities that are now the FLVC is as follows:

- 2012-13 - $21,927,294
- 2011-12 - $23,681,407
- 2010-11 - $24,694,262
- 2009-10 - $24,259,322
PRIOR YEAR FUNDING:

- 2011-12 - $0
- 2010-11 - $0
- 2009-10 - $0
**Summary of Budget Request:**

- **Cost to Continue**
  
  $3,000,000 is requested to continue providing support for 2+2 Partnership Programs with state universities. In FY 2011-12, funds were allocated to 13 Florida colleges and six state universities to support these programs.

**Key Department of Education Executive Responsible and Alternate Contact:**

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Alicia Trexler (850) 245-9390

**Goals**

**Department of Education Goals:**

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

**Program Background**

**Long Range Program Plan:**

Community College Program Fund (ACT0571)

**Statutory References:**

Sections 1007.01 and 1007.22, Florida Statutes

**Purpose:**

To increase access to higher education through 2+2 baccalaureate degree programs.

**Program Description:**

The 2+2 Public and Private Partnerships Program supports articulation agreements that provide 2+2 baccalaureate degree programs. For existing partnership programs, funding is allocated based on full-time equivalent (FTE) enrollment. Funding is also provided to establish new partnership agreements.
PRIOR YEAR FUNDING:

- 2011-12 - $3,000,000
- 2010-11 - $5,000,000
- 2009-10 - $0
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State Board of Education
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### Item 111 - State Board of Education - Salaries and Benefits

#### 2013-14 Budget Request

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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $63,610,529 is requested to continue funding salaries and benefits for 1,029.5 employees of the State Board of Education.

- **New Program**
  
  $118,530 is requested for two full-time equivalent (FTE) positions that will monitor statewide district compliance in the areas of bullying and harassment prevention, intervention, and reporting.

**Key Department of Education Executive Responsible and Alternate Contact:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**Issue Narrative:**

**New Program**

An increase of $118,530 is requested for two full-time equivalent (FTE) positions that will monitor statewide district compliance in the areas of bullying and harassment prevention, intervention, and reporting.

Proviso language was expanded in the 2012 Session in the Florida Education Finance Program category to include bullying prevention and intervention as one of eight Safe Schools activities. This language also gives the department monitoring authority to oversee district compliance (section 1006.147, Florida Statutes). To support the monitoring of district compliance, funds will be used to support two FTE positions that will provide technical assistance and monitoring. Funds for travel and training will be requested in the Expenses category in order to train school personnel on training modules that will be provided by the U.S. Department of Education. Funds are also being requested in other operating categories.

Total Funds Requested for Bullying Prevention:

- Salaries and Benefits Category $118,530
- Expenses Category $90,352
Human Resources Category 708
Education Technology Category 7,182

Total Request $216,772

DEPARTMENT OF EDUCATION GOALS:

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
All Activities

STATUTORY REFERENCES:
Sections 216.251, 1012.56, 1012.795, 1012.796 and 1012.798, 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:
• 2011-12 - $66,125,515
• 2010-11 - $72,970,424
• 2009-10 - $71,996,380
## Item 112 - State Board of Education - Other Personal Services

### 2013-14 Budget Request

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $2,162,445 is requested to continue funding for temporary assistance and time-limited projects in the department.

**Key Department of Education Executive Responsible and Alternate Contact:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### Goals

**Department of Education Goals:**

- [ ] 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:
• 2011-12 - $2,242,305
• 2010-11 - $2,254,281
• 2009-10 - $2,278,341
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $14,296,636 is requested to continue funding for administrative expenses that support the functions of the department.

- **ENHANCEMENT**
  $250,000 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements.

- **NEW PROGRAM**
  $445,352 is requested for the following programs:
  - $90,352 is requested in General Revenue to provide technical assistance and training in the areas of bullying and harassment prevention, intervention, and reporting.
  - $355,000 is requested in General Revenue for the implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**ISSUE NARRATIVE:**

**ENHANCEMENT**

An increase of $250,000 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements. The automation of numerous aspects of the DOE Bureau of Educator Certification system has benefited the teachers, students, and the taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the
application processing as possible. The goal of these projects is to improve the service to the customers and provide for more efficient internal processes while reducing the number of batch processes, reducing the need for remote work, and remove the need to install specialty (in-house and third party) software. The primary motivation of the certification support team is to identify the hardware, software, and any other additional items that are out of maintenance and to bring the existing software up to the current state of technology and to document these needs and benefits. The end result should be more user friendly programs and systems at a reduced recurring cost for information technology support and maintenance.

These projects include the following:
- Conversion of the Certification primary database from present International Business Machines-Universal Database (IBM-UDB) to DOE Enterprise Microsoft System Query Language (MS SQL) platform
- Conversion of Certification Correspondence Templates from Microsoft Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Report Templates from Active Reports to documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to DOE standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to DOE standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic Active Server Pages to DOE standard (VB.NET or C#.NET)

Funds are also being requested in other operating categories.

Total Request for the Educator Certification System Enhancements:
Contracted Services Category $1,006,150
Expense Category 250,000
Operating Capital Outlay (OCO) Category 28,000
Total Request $1,284,150

NEW PROGRAM
An overall increase of $445,352 is requested for the following programs:

BULLYING AND HARASSMENT PREVENTION, INTERVENTION AND REPORTING
An increase of $90,352 is requested in General Revenue to provide technical assistance and training in the areas of bullying and harassment prevention, intervention, and reporting. Proviso language was expanded in the 2012 Session in the Florida Education Finance Program category (line item 84) to include bullying prevention and intervention as one of eight Safe Schools activities. This language also gives the department monitoring authority to oversee district compliance (s. 1006.147, Florida Statutes). This increase is comprised of $70,406 for travel and training and $19,946 for the standard expense package related to the two full-time equivalent (FTE) being requested in the Salaries and Benefits category. The requested funds will provide for travel expenses and other related expenses for two FTE positions that will provide technical assistance and monitoring and train school personnel on training modules that will be provided by the US Department of Education. Funds are also being requested in other operating categories.

Total Request for Bullying and Harassment Program:
Salaries and Benefits Category $ 118,530
Expense Category 90,352
Human Resources Category 708
Education Technology Category 7,182
Total Request $216,772

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS) PROJECT
An increase of $355,000 is requested in General Revenue for the implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project. The purpose of the SLDS project is to modernize and consolidate the following data systems: K-12, Florida Colleges, Workforce Development and the Education Data Warehouse. This project has been funded through a federal award received by the Florida
Department of Education (department) in July 2009 as part of the American Recovery and Reinvestment (ARRA) Act of 2009. The grant award requires the department to pay for the implementation of the consolidated data systems which will occur in July 2013. The new systems will improve the department's ability to support teacher effectiveness (Chapter 736, Florida Statutes), student and teacher accountability systems (Chapter 1008, Florida Statutes), data quality improvements (Chapter 1008, Florida Statutes), and will create greater access to education data for teachers, districts, students, parents, the Legislature and researchers. In addition, it includes software license agreements, which entail maintenance, development, testing and production costs. Funds are also being requested in other operating categories.

Total Request for the SLDS Implementation:
Contracted Services Category $2,444,800
Northwest Regional Data Ctr 364,650
Expense Category 355,000

Total Request $3,164,450

GOALS

DEPARTMENT OF EDUCATION GOALS:

[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:

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

PRIOR YEAR FUNDING:

• 2011-12 - $17,511,161
• 2010-11 - $21,408,185
• 2009-10 - $23,418,146
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$1,619,168 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

• ENHANCEMENT
$28,000 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

ENHANCEMENT

An increase of $28,000 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements.

The automation of numerous aspects of the Bureau of Educator Certification system has benefited the teachers, students, and the taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible.

These projects include the following:
- Conversion of the certification primary database from present IBM-UDB to Enterprise MSSQL platform
- Conversion of Certification Correspondence Templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Report Templates from Active Reports to documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)
C#.NET)

The goal of these projects is to improve the service to the customers and provide for more efficient internal processes while reducing the number of batch processes, reducing the need for remote work, and removing the need to install specialty (in-house and third party) software. The primary motivation of the certification support team is to identify the hardware, software, and any other additional items that are beyond the maintenance window and to bring the existing software up to the current state of technology and to document these needs and benefits. The end result should be more user friendly programs and systems at a reduced recurring cost for information technology support and maintenance. Funding is also being requested in other operating categories.

Total Request for the Educator Certification System Enhancements:
Contracted Services Category $1,006,150
Expense Category 250,000
Other Capital Outlay (OCO) Category 28,000

---------------------------------------------------------------
Total Request $1,284,150

GOALS

DEPARTMENT OF EDUCATION GOALS:
[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, and section 216.272, Florida Statutes

PURPOSE:
Provide for the replacement of office equipment and computers plus data center costs.

PROGRAM DESCRIPTION:
Funds the replacement of furniture, computers, servers, and other office equipment exceeding a cost of $1,000 and with a life expectancy of at least one year to support the administrative functions of the department.

PRIOR YEAR FUNDING:
• 2011-12 - $1,715,272
• 2010-11 - $1,717,692
• 2009-10 - $1,719,708
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $85,465,695 is requested to continue funding for PreK-12, postsecondary, and certification assessments.

- **WORKLOAD**

  $6,448,267 is requested for the Assessment and Evaluation category as follows:
  
  - FCAT / Common Core Standards Cost Increase of $5,071,375
    -- $3,500,000 Increase to transition from FCAT to Common Core Standards Assessments
    -- $624,238 Increase in the scheduled FCAT Pearson contract amount
    -- $500,000 Increase for 4th Administration of End of Course (EOC) Assessments
    -- $500,000 Increase for Science End of Course Assessment
    -- $50,000 Increase in External Audits and Technical Review of Annual FCAT Results
    -- $(102,863) Decrease in Other FCAT related costs.
  
  - Other PreK-12 Cost Increase of $1,376,892
    -- $966,441 Increase in anticipated costs for the English Language Learners Assessment
    -- $250,000 Increase in the Florida Assessment in Reading Instruction (FAIR) to maintain the new database and for modifications to support the single sign on initiative
    -- $150,000 Increase to fund the International Computer Drivers Licenses Pilot assessment for 11th grade students participating in the technical proficiency assessment
    -- $10,451 Increase in scheduled contract amounts for Other PK-12 contracts

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Jane Fletcher (850) 245-0437; Sharon Koon (850) 245-0513

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $6,448,267 is requested for the Assessment and Evaluation category. Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years. Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual phases being completed in a given year. As a result, the total assessment obligations vary from year to year. The department makes every effort to write contracts to limit the amount of variance.

The details of the total increase amount are as follows:
FLORIDA COMPREHENSIVE ASSESSMENT TEST (FCAT) RELATED VARIANCES TOTAL - $5,071,375
- $3,500,000 - Transition from FCAT to Common Core Standards
- $624,238 - FCAT Contract Scheduled Increase
  Requested increase is for scheduled multi-year contract amounts.
- $500,000 - Fourth Administration of EOC Assessments
- $500,000 - Science EOC Assessment
- $50,000 - External Audits and Technical Review of Annual FCAT Results
  Requested increase will fund the additional costs associated with the expanded exam workload, including equating
  in three subject areas, and EOC equity studies in two subject areas, as well as writing handscoring process
  reviews, and document process reviews.
- $(102,863) - Other FCAT Contracts
  Requested net decrease is for scheduled and anticipated cost changes for other FCAT contracts such as additional
  services for assessment development activities, psychometric services, and reviewing and proof-reading of large
  print and Braille materials.

OTHER PREK-12 ASSESSMENT VARIANCES TOTAL - $1,376,892
- $966,441 - Comprehensive English Language Learners Assessment (CELLA)
  Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years.
  Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual
  phases being completed in a given year. As a result, the total assessment obligations vary from year to year. The
  department makes every effort to write contracts to limit the amount of variance.
- $250,000 - Florida Assessments for Instruction in Reading (FAIR)
  This increase is due to the sustainability to maintain the newly developed SQL database that supports the FAIR
  system and the modifications required to support the single sign-on initiative with FAIR.
- $150,000 - International Computer Drivers Licenses Pilot Assessment
  This increase is requested to enhance student assessments for 11th grade students participating in the
  International Computer Drivers Licenses Pilot Assessment. This assessment will provide information on student
  proficiency using the types of computer applications used in the workforce and will provide a certification or "drivers
  license" to students who pass. The assessment should be one that is used in other countries to allow Florida to see
  how well its students are performing in comparison. This cost is based on an estimated $50 to $75 per student cost
  for the assessment and course materials, and would fund an assessment for each student in the 11th grade in a
  minimum of five schools (at least one school in each of the five regions of the state).
- $10,451 - Other PreK-12 Assessment Contracts
  Requested net increase is for scheduled and anticipated costs for other PreK-12 contracts such as the Department
  of Juvenile Justice (DJJ) Assessment, the Kindergarten Readiness Assessment, and the Alternate Assessment for
  students with disabilities.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[X] 1. Highest Student Achievement
[X] 2. Seamless Articulation and Maximum Access
[X] 3. Skilled Workforce and Economic Development
[X] 4. Quality Efficient Services

10/09/2012   State Board of Education   Page 251 of 278
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:
Related to PreK-12 Assessment Programs
Section 1002.395, Florida Statutes - Florida Tax Credit Scholarship Program
Section 1002.69, Florida Statutes - Kindergarten Readiness Assessment
Section 1003.41, Florida Statutes - Sunshine State Standards
Section 1003.4156, Florida Statutes - General Requirements for Middle Grades Promotion
Section 1003.428, Florida Statutes - General Requirements for High School Graduation; Revised
Section 1003.438, Florida Statutes - Special High School Graduation Requirements for Certain Exceptional Students
Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement
Section 1008.22, Florida Statutes - Student Assessment Program for Public Schools
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

Related to Postsecondary and Certification Assessment Programs
Section 1008.30, Florida Statutes - Florida College Entrance-Level Placement (FCELPT)
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 PreK-12, postsecondary and certification assessments.

PREK-12 STUDENT ASSESSMENTS
The PreK-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten, achievement of the Next Generation Sunshine State Standards and annual learning gains, readiness for advanced secondary education, English language proficiency, achievement of students with significant cognitive impairments, and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS
The department also provides assessments to measure postsecondary readiness and educator readiness. The college readiness testing of students is administered before grade 12 to assess the skills of students who intend to enter a degree program, as required by statute. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida’s students.

Listed below are the various assessments requested for FY 2013-14.
PREK-12 ASSESSMENTS - $78,619,694
• $ 67,869,780 - FCAT-1/FCAT-2 Program - Measures and reports the achievement of approximately 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, science, and social studies, including all support services.

• $ 4,168,945 - Comprehensive English Language Learning Assessment (CELLA) - Measures the English proficiency and progress of approximately 250,000 English Language Learners.

• $ 2,506,888 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN) - FAIR is provided to all public schools on a voluntary basis and the PMRN is used to provide reports on FAIR testing.

• $ 1,596,765 - Florida Alternate Assessment - Measures and reports the achievement of 25,000 students with disabilities on the Sunshine State Standards.

• $ 1,550,000 - Preliminary Scholastic Aptitude Test PSAT/PLAN - Measures the readiness of Florida's 10th grade students for advanced coursework.

• $ 567,316 - Kindergarten Readiness Assessment - Measures and reports the readiness of 205,000 students for kindergarten.

• $ 120,000 - Corporate Tax Credit Scholarship Program - Evaluates the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools.

• $ 90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of 12,500 students placed in the DJJ.

• $ 150,000 - International Computer Drivers Licenses Pilot - Measures students’ practical ability to use computers and computer software for word processing, spreadsheets, presentations, databases, and accessing the internet.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - $13,294,268
• $12,544,268 - 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.

• $ 750,000 - Postsecondary Education Readiness Test (PERT) - Measures and reports the readiness of selected grade 11 students for postsecondary education.

PRIOR YEAR FUNDING:
• 2011-12 - $86,611,665
• 2010-11 - $83,637,725
• 2009-10 - $85,497,299
### Item 116 - State Board of Education - Transfer to Division of Administrative Hearings

#### 2013-14 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $232,822 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

#### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Section 120.595, Florida Statutes

**PURPOSE:**

To provide for administrative hearings and related services.

**PROGRAM DESCRIPTION:**

The Division of Administrative Hearings (DOAH) schedules cases for a 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:

- 2011-12 - $260,822
- 2010-11 - $282,410
- 2009-10 - $244,149
### Item 117 - State Board of Education - Contracted Services

#### 2013-14 BUDGET REQUEST

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<th>Fund Source</th>
<th>2012-13 Recurring Base</th>
<th>Restoration of Non-recurring</th>
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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $16,081,595 is requested to continue funding contracted services within the State Board of Education.

  Listed below are some of the major services purchased:
  - $10,955,478 – Student Financial Assistance related services
  - $1,583,535 – Educator Certification and Recruitment related services
  - $3,542,582 – Various contracted services used throughout the department

- **ENHANCEMENT**
  
  $1,006,150 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements.

- **NEW PROGRAM**
  
  $2,444,800 is requested in General Revenue for the implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**ISSUE NARRATIVE:**

**ENHANCEMENT**

An increase of $1,006,150 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System Enhancements.

The automation of numerous aspects of the Bureau of Educator Certification system has benefited the teachers, students, and the taxpayers of the State of Florida. To meet future requirements, all software applications and
systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible.

These projects include the following:
- Conversion of the Certification primary database from present International Business Machines- Universal Database (IBM-UDB to DOE Enterprise Microsoft System Query Language (MS SQL) platform
- Conversion of Certification Correspondence Templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Report Templates from Active Reports to documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

The goal of these projects is to improve the service to the customers and provide for more efficient internal processes while reducing the number of batch processes, reducing the need for remote work, and remove the need to install specialty (in-house and third party) software. The primary motivation of the certification support team is to identify the hardware, software, and any other additional items that are beyond the maintenance window and to bring the existing software up to the current state of technology and to document these needs and benefits. The end result should be more user friendly programs and systems at a reduced recurring cost for information technology support and maintenance. Funds are also requested in other operating categories.

Total Request for the Educator Certification System Enhancements:
Contracted Services Category $1,006,150
Expense Category 250,000
Other Capital Outlay (OCO) Category 28,000
Total Request $1,284,150

NEW PROGRAM
An increase of $2,444,800 is requested in General Revenue for the implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project. The purpose of the SLDS project is to modernize and consolidate the following data systems: K-12, Florida Colleges, Workforce Development and the Education Data Warehouse. This project has been funded through a federal award received by the Florida Department of Education (department) in July 2009 as part of the American Recovery and Reinvestment (ARRA) Act of 2009. The grant award requires the department to pay for the implementation of the consolidated data systems which will occur in July 2013. The new systems will improve DOE's ability to support teacher effectiveness (Chapter 736, Florida Statutes), student and teacher accountability systems (Chapter 1008, Florida Statutes), data quality improvements (Chapter 1008, Florida Statutes), and will create greater access to education data for teachers, districts, students, parents, the Legislature and researchers. Funds are also requested in other operating categories.

Total Request for the SLDS Implementation:
Contracted Services Category $2,444,800
Northwest Regional Data Ctr 364,650
Expense Category 355,000
Total Request $3,164,450

GOALS

DEPARTMENT OF EDUCATION GOALS:
[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:
All activities

STATUTORY REFERENCES:
Chapters 1000-1013, Florida Statutes

PURPOSE:
To 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 its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.

Below are the types of contracted services purchased:

STUDENT FINANCIAL ASSISTANCE SERVICES
• 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
• Temporary Employment and Related Training - Additional human resources needed to support student loan operations
• Other Various Services

EDUCATOR CERTIFICATION AND RECRUITMENT SERVICES
• Teacher Recruitment Efforts
• Information Technology for Maintenance of the Teacher Certification System
• Other Various Services

OTHER SERVICES
• Information Technology Contracted Services
• Other Contractual Services
• Equipment Maintenance
• Security

PRIOR YEAR FUNDING:
• 2011-12 - $19,736,111
• 2010-11 - $21,058,099
• 2009-10 - $20,402,529
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $153,426 is requested to continue funding expenses associated with career planning products, including shipping costs for the remaining inventory items.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Rod Duckworth (850)245-9463; Tara Goodman (850)245-9002; Kathy Almand (850) 245-9462

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

All Activities

**STATUTORY REFERENCES:**

Section 1006.39, Florida Statutes

**PURPOSE:**

Provide educational products and materials to school districts.

**PROGRAM DESCRIPTION:**

CHOICES (Comprehensive Heuristic Occupational Information Computer Exploration System) is an online career and education planning program designed to assist students in developing an individual academic and career plan. This category was established for expenditures related to the sale of items in the Career Planning and Product Distribution catalogue. Effective May 2009, the department discontinued the sale and distribution of CHOICE products. Remaining funds are used for other expenditures related to the program.
PRIOR YEAR FUNDING:

- 2011-12 - $200,000
- 2010-11 - $400,000
- 2009-10 - $400,000
REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$200,000 is requested to continue providing research, technical assistance, and training to public school districts, Florida colleges, and state universities related to planning, constructing, developing and operating educational facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Darrell Phillips (850) 245-9224

GOALS

DEPARTMENT OF EDUCATION GOALS:
[ ] 1. Highest Student Achievement
[ ] 2. Seamless Articulation and Maximum Access
[ ] 3. Skilled Workforce and Economic Development
[X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Educational Facilities (ACT0535)

STATUTORY REFERENCES:
Sections 1013.03(7) and (9), Florida Statutes

PURPOSE:
Provides research, technical assistance, and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction, and operation of educational facilities.

PROGRAM DESCRIPTION:
The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges, and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules, and industry standards, technical assistance equipment and training programs are required to be periodically updated. The
following are typical expenditures from this program:
• Replacement of training films that have become worn and outdated;
• Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
• New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today’s schools;
• Training aides to teach the educational agencies’ staffs about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
• New literature and training programs reflecting today’s issues and requirements; and
• Contract with outside nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, construction, and operations of educational facilities. Research projects are proposed by legislation, OEF, boards, consultants, and others involved in developing and operating educational facilities. The final selection of projects is recommended by OEF and managed by an OEF research architect. Research is conducted on relevant issues affecting educational agencies’ ability to fulfill their statutory obligation for providing safe, healthy, and economically constructed and maintained educational facilities.

Research projects that have been completed in the past few years include:
• Florida Building Code Handbook, versions 1, 2, and 3;
• Disaster and Crisis Management Guidelines;
• Florida Safe School Design Guidelines;
• Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
• Life Cycle Cost Guidelines.


PRIOR YEAR FUNDING:
• 2011-12 - $200,000
• 2010-11 - $200,000
• 2009-10 - $200,000
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $259,845 is requested to continue to maintain the State Student Financial Aid Database system.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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:**

Leadership and Management – State Financial Aid (ACT2001)

**STATUTORY REFERENCES:**

Section 1009.94, Florida Statutes

**PURPOSE:**

To support centralized data management for the administration of all the state funded scholarship and grant programs.

**PROGRAM DESCRIPTION:**

This category funds the maintenance and operational costs of the state student financial aid database. All state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance State Programs are located on this database. All student applications (over 400,000 projected recipients) and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.
PRIOR YEAR FUNDING:

- 2011-12 - $460,220
- 2010-11 - $484,993
- 2009-10 - $484,993
## Request Narrative

### Summary of Budget Request:

- **Cost to Continue**
  
  $575,888 is requested to continue funding for Risk Management Insurance premiums for the State Board of Education.

### Key Department of Education Executive Responsible and Alternate Contact:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### Goals

**Department of Education Goals:**

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

### Program Background

**Long Range Program Plan:**

All Activities

**Statutory References:**

Chapters 1000-1013, Florida Statutes

**Purpose:**

Provides business insurance to cover potential state liability for state workers and property.
PROGRAM DESCRIPTION:
These funds provide for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums. Annual appropriation amounts are recommended by the state's Division of Risk Management.

PRIOR YEAR FUNDING:
• 2011-12 - $599,792
• 2010-11 - $729,728
• 2009-10 - $580,703
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $398,272 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

- **ENHANCEMENT**
  
  $708 is requested in General Revenue for two full-time equivalent (FTE) positions in the areas of bullying and harassment prevention, intervention, and reporting.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

**ISSUE NARRATIVE:**

**ENHANCEMENT**

An increase of $708 is requested in General Revenue for two full-time equivalent (FTE) positions in the areas of bullying and harassment prevention, intervention, and reporting. Funds are also being requested in other operating categories.

Total Request for Bullying and Harassment Program:

- Salaries and Benefits Category $118,530
- Expenses Category 90,352
- Human Resources Category 708
- Education Technology Category 7,182

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Total Request $216,772
**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 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:**

To provide for human resource management services for the department.

**PROGRAM DESCRIPTION:**

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

**PRIOR YEAR FUNDING:**

- 2011-12 - $415,644
- 2010-11 - $512,668
- 2009-10 - $512,668
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $9,775,894 is requested to continue the current level of services to meet the department's critical technology needs and programs as follows:
  
  - $8,617,564 – Technology & Information Services provided by departmental staff
  - $410,835 – Education Data Warehouse
  - $747,495 – Department-Wide Technology Purchases

- **ENHANCEMENT**
  
  $7,182 is requested in General Revenue for data processing services required for two full-time equivalent (FTE) positions to carry out new requirements related to bullying and harassment prevention, intervention, and reporting.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Education Data Warehouse: Jane Fletcher (850) 245-0699; Keith Goodner (850) 245-0072; All Other Programs: Linda Champion (850) 245-0406; David Stokes (850) 245-9326

#### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $7,182 is requested in General Revenue for data processing services required for two FTE positions to carry out new requirements related to bullying and harassment prevention, intervention, and reporting. Services provided include telecommunications infrastructure, network infrastructure, support with desktop and end user applications, access management, disaster recovery, security infrastructure, helpdesk services, Internet and intranet services, email accounts, and backup recovery. Funds are also requested in other operating categories.

Total Request for Bullying Prevention:
- Salaries and Benefits Category $118,530
- Expenses Category 90,352
- Human Resources Category 708
- Education Technology Category 7,182

Total Request $216,722
GOALS

DEPARTMENT OF EDUCATION GOALS:

[-] 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:
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 1008.385, 1001.02(2)(s), and 1001.11(4), Florida Statutes
Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, 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 direct funded while others charge for their services as required by statute. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF
These services are provided to employees and specific program areas for which the department/customer is charged in accordance with section 216.272, Florida Statutes. These services are provided by the Office of Technology and Information Services (OTIS).
• Education Technology Services
  Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department as well as overall management of the department’s technology and information systems and services.

• Infrastructure and Support Services, Direct and Indirect Support
  • Provides direct services which interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
  • Provides indirect services which support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

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

• Applications Development & Support
  Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration and the intranet and internet web sites. The following is a representative list of the major applications:
  • Teacher Certification System
  • Teacher Education Data
  • Full-time equivalent (FTE) Web Forecasting
  • Florida Education and Training Placement Information Program (FETPIP)
  • Educational Facilities Information System
  • General Education Development (GED) System
  • K-12 Public Schools Finance System
  • K-12 Public Schools Student and Staff System
  • Grants Management
  • Charter School Accountability
  • Work Force Apprenticeship
  • School Bus Inventory
  • FCAT Scores
  • School Grades
  • Just Read! (District Reading Plans)
  • Individual Education Plan (IEP)
  • Department of Education Website
  • Florida School Choice Program

DEPARTMENT- WIDE TECHNOLOGY PURCHASES
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, 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.

**PRIOR YEAR FUNDING:**

- 2011-12 - $8,811,214
- 2010-11 - $10,118,115
- 2009-10 - $10,193,365
2013-14 BUDGET REQUEST

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</tbody>
</table>

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:
• COST TO CONTINUE
$387,405 is requested to continue funding for data center services provided by the Southwood Shared Resource Center (SSRC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; David Stokes (850) 245-9326

GOALS

DEPARTMENT OF EDUCATION GOALS:
[ ] 1. Highest Student Achievement
[ ] 2. Seamless Articulation and Maximum Access
[ ] 3. Skilled Workforce and Economic Development
[X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

STATUTORY REFERENCES:
Sections 282.203 and 282.205, Florida Statutes

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

PROGRAM DESCRIPTION:
Southwood Shared Resource Center (SSRC) provides the department limited data center and computer facilities
services. The SSRC services consist of backup storage services, disk management services, and open system network services. The following is a list of the applications and databases serviced by SSRC:

- School Choice Database Storage
- OSFA Financial Aid Database
- Education Facilities Information System
- SMART Schools Clearinghouse
- Unix Oracle Data Warehouse
- Grants Management
- WEB Forecasting for DOE Web Site

**PRIOR YEAR FUNDING:**

- 2011-12 - $17,080
- 2010-11 - $17,327
- 2009-10 - $0
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $3,918,781 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

- **NEW PROGRAM**
  
  $364,650 is requested in General Revenue for implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

### ISSUE NARRATIVE:

#### NEW PROGRAM

An increase of $364,650 is requested in General Revenue for implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project. Of this amount, $204,000 is for storage costs and $160,650 is for managed services costs. The purpose of the SLDS project is to modernize and consolidate the following data systems: K-12, Florida Colleges, Workforce Development and the Education Data Warehouse. This project has been funded through a federal award received by the Florida Department of Education (department) in July 2009 as part of the American Recovery and Reinvestment (ARRA) Act of 2009. The grant award requires the department to pay for the implementation of the consolidated data systems which will occur in July 2013. The new systems will improve DOE’s ability to support teacher effectiveness (Chapter 736, Florida Statutes), student and teacher accountability systems (Chapter 1008, Florida Statutes), data quality improvements (Chapter 1008, Florida Statutes), and will create greater access to education data for teachers, districts, students, parents, the Legislature and researchers. In addition, funds are requested for two contracted business analysts and for video production related to SLDS. Funds are also requested in other operating categories.

#### Total Request for the SLDS Implementation:

<table>
<thead>
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<th>Category</th>
<th>Request</th>
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<td>Contracted Services Category</td>
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<td>Northwest Regional Data Ctr</td>
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<td><strong>Total Request</strong></td>
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GOALS

DEPARTMENT OF EDUCATION GOALS:

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 282.203 and 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

Northwest Regional Data Center (NWRDC) is the department’s designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 282.203, 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
• School Transportation
• Data Center Management Information System
• PUblic Education Capital Outlay (PECO) and Educational Facilities Processing
• Florida Education Finance Program (FEFP) Funding
• COPES Personnel Data Processing
• Financial Tracking
• State Cost Analysis Reporting System
• Course Data Survey, Student, Staff, and Teacher Surveys
• Master School ID System
• Non-Public Schools Information System
• Family Federal Education Loan Program System

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 DBA group provides)
• Operating system and software utilities and related maintenance and upgrades
• DB2 database management system and its maintenance and upgrades
• On-line documentation for the operating system, utility software, and DB2
• Support coordination for resolving questions with vendors when problems occur with any of their hardware and software

SERVER 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 175 web applications hosted at the NWRDC:
• 21st Century Community Learning Centers
• Annual Performance Evaluation Tracking System
• ARTS Budget Tracking System
• Bus Inspectors Test
• Civil Rights Data Collection
• Commission for Independent Education Database
• District and School Level Submission of Parent Involvement Plans
• District English Language Learner Plan
• Education of Homeless Children and Youth Project
• FCAT Results Interactive Search by School and District
• No Child Left Behind Title Grant Applications
• Instructional Materials Catalog Search
• McKay Scholarships Applications & Payment System
• Performance on Common Placement Tests
• Public Schools Administrative and Instructional Staff Terminations

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
• Security Management

PRIOR YEAR FUNDING:
• 2011-12 - $1,152,331
• 2010-11 - $0
• 2009-10 - $0
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