FLORIDA DEPARTMENT OF EDUCATION

2011-2012 LEGISLATIVE BUDGET REQUEST

September 21, 2010 As Amended
<table>
<thead>
<tr>
<th>Services</th>
<th>2010-11 Appropriation</th>
<th>2011-12 DOE REQUEST AMENDED AND APPROVED BY THE STATE BOARD</th>
<th>2011-12 DOE Request Over/(Under)</th>
<th>% 2011-12 Request Over/(Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funds</td>
<td>All Funds</td>
<td>All Funds</td>
<td>All Funds</td>
<td></td>
</tr>
<tr>
<td>3 Salaries and Benefits</td>
<td>50,172,239</td>
<td>50,172,239</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>6 Other Personal Services</td>
<td>1,802,195</td>
<td>1,070,129</td>
<td>(732,066)</td>
<td>-40.62%</td>
</tr>
<tr>
<td>8 Expenses</td>
<td>11,346,123</td>
<td>10,868,240</td>
<td>(477,883)</td>
<td>-4.21%</td>
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<tr>
<td>10 Adults with Disabilities Funds</td>
<td>13,831,812</td>
<td>13,831,812</td>
<td>-</td>
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</tr>
<tr>
<td>12 Florida Endowment (The Able Trust)</td>
<td>315,160</td>
<td>315,160</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>14 Operating Capital Outlay</td>
<td>530,587</td>
<td>530,587</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>16 Contracted Services</td>
<td>9,014,462</td>
<td>11,822,649</td>
<td>2,808,187</td>
<td>31.15%</td>
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<tr>
<td>19 Independent Living Service</td>
<td>5,814,363</td>
<td>5,814,363</td>
<td>-</td>
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<tr>
<td>22 Purchased Client Services</td>
<td>125,139,676</td>
<td>105,816,797</td>
<td>(19,322,879)</td>
<td>-15.44%</td>
</tr>
<tr>
<td>25 Risk Management Insurance</td>
<td>351,633</td>
<td>351,633</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>27 Tenant Broker Commissions</td>
<td>-</td>
<td>35,366</td>
<td>35,366</td>
<td>100.00%</td>
</tr>
<tr>
<td>29 Transfer to Department of Management Services - Human Resource Services/State Contract</td>
<td>389,832</td>
<td>389,832</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>31 Other Data Processing Services</td>
<td>739,416</td>
<td>837,912</td>
<td>98,496</td>
<td>13.32%</td>
</tr>
<tr>
<td>34 Education Technology and Information Services</td>
<td>336,838</td>
<td>328,031</td>
<td>(8,807)</td>
<td>-2.61%</td>
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<tr>
<td><strong>Total Vocational Rehabilitation</strong></td>
<td><strong>219,784,336</strong></td>
<td><strong>202,184,750</strong></td>
<td><strong>(17,599,586)</strong></td>
<td><strong>-8.01%</strong></td>
</tr>
<tr>
<td><strong>Blind Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39 Salaries and Benefits</td>
<td>13,566,567</td>
<td>13,566,567</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>41 Other Personal Services</td>
<td>446,202</td>
<td>446,202</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>43 Expenses</td>
<td>3,115,129</td>
<td>3,115,129</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>45 Community Rehabilitation Facilities</td>
<td>5,369,554</td>
<td>5,369,554</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>47 Operating Capital Outlay</td>
<td>289,492</td>
<td>289,492</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>49 Food Products</td>
<td>200,000</td>
<td>200,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>51 Acquisition of Motor Vehicles</td>
<td>100,000</td>
<td>100,000</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>53 Client Services</td>
<td>30,169,024</td>
<td>25,281,253</td>
<td>(4,887,771)</td>
<td>-16.20%</td>
</tr>
<tr>
<td>55 Contracted Services</td>
<td>481,140</td>
<td>481,140</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>57 Risk Management Insurance</td>
<td>229,320</td>
<td>229,320</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>59 Library Services</td>
<td>189,735</td>
<td>189,735</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>61 Vending Stands - Equipment and Supplies</td>
<td>2,095,000</td>
<td>2,095,000</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>63 Tenant Broker Commissions</td>
<td>11,150</td>
<td>11,150</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td>65 Transfer to Department of Management Services - Human Resource Services/State Contract</td>
<td>117,700</td>
<td>117,700</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>67 Other Data Processing Services</td>
<td>923,280</td>
<td>923,280</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>69 Regional Data Centers - State University System</td>
<td>5,838</td>
<td>5,838</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>71 Education Technology and Information Services</td>
<td>167,669</td>
<td>167,669</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Blind Services</strong></td>
<td><strong>57,465,650</strong></td>
<td><strong>52,589,029</strong></td>
<td><strong>(4,876,621)</strong></td>
<td><strong>-8.49%</strong></td>
</tr>
<tr>
<td><strong>Private Colleges &amp; Universities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>75 Medical Training and Simulation Laboratory</td>
<td>2,777,493</td>
<td>2,777,493</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>77 Access to Better Learning and Education (ABLE) Grants</td>
<td>4,053,105</td>
<td>4,377,240</td>
<td>324,135</td>
<td>8.00%</td>
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<tr>
<td>79 Historically Black Private Colleges</td>
<td>9,439,213</td>
<td>9,439,213</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>81 First Accredited Medical School University of Miami</td>
<td>6,865,188</td>
<td>6,865,188</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>83 Academic Program Contracts</td>
<td>586,374</td>
<td>586,374</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>85 Regional Diabetes Center - University of Miami</td>
<td>400,018</td>
<td>400,018</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Description</td>
<td>2010-11 Appropriation</td>
<td>2011-12 DOE REQUEST AMENDED AND APPROVED BY THE STATE BOARD</td>
<td>2011-12 DOE Request Over/(Under)</td>
<td>% 2011-12 Request Over/(Under)</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-------------------------------------------------------------</td>
<td>----------------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td></td>
<td>All Funds</td>
<td>All Funds</td>
<td>All Funds</td>
<td></td>
</tr>
<tr>
<td>Florida Resident Access Grant</td>
<td>83,856,500</td>
<td>86,371,225</td>
<td>2,514,725</td>
<td>3.00%</td>
</tr>
<tr>
<td>Nova Southeastern University Health Programs</td>
<td>4,935,832</td>
<td>4,935,832</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>LECOM / Florida - Health Programs</td>
<td>1,072,422</td>
<td>1,072,422</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total Private Colleges &amp; Universities</td>
<td>113,986,145</td>
<td>116,825,005</td>
<td>2,838,860</td>
<td>2.49%</td>
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<tr>
<td>Florida's Bright Futures Scholarship Program</td>
<td>437,282,546</td>
<td>444,505,572</td>
<td>7,223,026</td>
<td>1.65%</td>
</tr>
<tr>
<td>Prepaid Tuition Scholarships</td>
<td>6,574,195</td>
<td>6,574,195</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>Minority Teacher Scholarship Program</td>
<td>1,543,624</td>
<td>1,000,000</td>
<td>(1,443,624)</td>
<td>-93.52%</td>
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<tr>
<td>Mary McLeod Bethune Scholarship</td>
<td>583,859</td>
<td>582,000</td>
<td>(1,859)</td>
<td>-0.32%</td>
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<tr>
<td>Student Financial Aid</td>
<td>134,050,405</td>
<td>152,886,140</td>
<td>18,835,735</td>
<td>14.05%</td>
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<tr>
<td>Jose Marti Scholarship Challenge Grant</td>
<td>96,210</td>
<td>82,500</td>
<td>(13,710)</td>
<td>-14.25%</td>
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<td>Transfer to the Florida Education Fund</td>
<td>2,007,694</td>
<td>2,007,694</td>
<td>-</td>
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<tr>
<td>Florida's Bright Futures Scholarship Program</td>
<td>586,159,120</td>
<td>610,758,688</td>
<td>24,599,568</td>
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<tr>
<td>Prepaid Tuition Scholarships</td>
<td>7,011,133</td>
<td>7,011,133</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Student Financial Aid</td>
<td>2,563,089</td>
<td>2,563,089</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund</td>
<td>6,500,000</td>
<td>100,000</td>
<td>(6,400,000)</td>
<td>-98.46%</td>
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<tr>
<td>Robert C. Byrd Honors</td>
<td>2,391,530</td>
<td>2,391,530</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Total Student Financial Aid Program (Federal)</td>
<td>18,465,752</td>
<td>12,065,752</td>
<td>(6,400,000)</td>
<td>-34.66%</td>
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<tr>
<td>Transfer Voluntary Prekindergarten Funds to Agency for Workforce Education Innovation</td>
<td>404,372,806</td>
<td>458,180,948</td>
<td>53,808,142</td>
<td>13.31%</td>
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<tr>
<td>Prekindergarten (VPK) Early Learning Standards and Accountability</td>
<td>384,000</td>
<td>384,000</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Total Early Learning Prekindergarten Education</td>
<td>404,756,806</td>
<td>458,564,948</td>
<td>53,808,142</td>
<td>13.29%</td>
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<tr>
<td>Florida Education Finance Program</td>
<td>6,743,234,979</td>
<td>6,831,582,689</td>
<td>88,347,710</td>
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<tr>
<td>Class Size Reduction</td>
<td>2,927,921,474</td>
<td>2,947,293,342</td>
<td>19,371,868</td>
<td>0.66%</td>
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<td>District Lottery and School Recognition Program</td>
<td>129,914,030</td>
<td>129,914,030</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Total State Grants/K-12 Program/FEFP</td>
<td>9,801,070,483</td>
<td>9,908,790,061</td>
<td>107,719,578</td>
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<td>Information Technology Enhancement Grants</td>
<td>-</td>
<td>50,000,000</td>
<td>50,000,000</td>
<td>100.00%</td>
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<tr>
<td>Instructional Materials</td>
<td>1,743,849</td>
<td>1,743,849</td>
<td>-</td>
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<td>Excellent Teaching</td>
<td>21,244,177</td>
<td>21,244,177</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Grants to Public Schools for Reading Programs</td>
<td>7,300,000</td>
<td>4,600,000</td>
<td>(2,700,000)</td>
<td>-36.99%</td>
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<tr>
<td>Assistance to Low Performing Schools</td>
<td>3,935,180</td>
<td>3,935,180</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Mentoring - Student Assistance Initiatives</td>
<td>15,229,496</td>
<td>15,229,496</td>
<td>-</td>
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<tr>
<td>College Reach Out Program</td>
<td>2,236,166</td>
<td>2,236,166</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Florida Diagnostic and Learning Resources Centers</td>
<td>2,485,019</td>
<td>2,485,019</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>New World School of the Arts</td>
<td>788,562</td>
<td>788,562</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>School District Matching Grants Program</td>
<td>1,639,872</td>
<td>1,639,872</td>
<td>-</td>
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<tr>
<td>Teacher and School Administrator Death Benefits</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
<td>0.00%</td>
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<tr>
<td>Green Book Page #</td>
<td>The Department of Education 2011-12 Legislative Budget Request September 21, 2010 (As Amended) Comparison of 2011-12 Appropriation to Amended DOE Request</td>
<td>2010-11 Appropriation</td>
<td>2011-12 DOE REQUEST AMENDED AND APPROVED BY THE STATE BOARD</td>
<td>2011-12 DOE Request Over/(Under) 2011-12 DOE Request</td>
</tr>
<tr>
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<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<tr>
<td>182</td>
<td>Risk Management Insurance</td>
<td>396,914</td>
<td>396,914</td>
<td>-</td>
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<tr>
<td>184</td>
<td>Autism Program</td>
<td>6,236,191</td>
<td>6,236,191</td>
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<tr>
<td>187</td>
<td>Regional Education Consortium Services</td>
<td>1,611,465</td>
<td>1,611,465</td>
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<tr>
<td>190</td>
<td>Teacher Professional Development</td>
<td>134,853,028</td>
<td>134,853,028</td>
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<tr>
<td>194</td>
<td>School and Instructional Enhancements</td>
<td>2,988,092</td>
<td>2,988,092</td>
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<tr>
<td>200</td>
<td>Exceptional Education</td>
<td>4,072,046</td>
<td>4,072,046</td>
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<tr>
<td>204</td>
<td>Florida School for the Deaf and Blind</td>
<td>46,166,818</td>
<td>46,166,818</td>
<td>-</td>
</tr>
<tr>
<td>206</td>
<td>Transfer to Department of Management Services - Human Resource Services/State Contract</td>
<td>29,034</td>
<td>29,034</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total State Grants/K-12 Program/Non-FEP</strong></td>
<td>252,975,909</td>
<td>300,275,909</td>
<td>47,300,000</td>
<td>18.70%</td>
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<tr>
<td><strong>Federal Grants K-12 Program</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211</td>
<td>Projects, Contracts and Grants</td>
<td>4,099,420</td>
<td>4,099,420</td>
<td>-</td>
</tr>
<tr>
<td>213</td>
<td>Federal Grants and Aids</td>
<td>2,458,835,191</td>
<td>2,189,723,141</td>
<td>(269,112,050)</td>
</tr>
<tr>
<td>218</td>
<td>School Lunch Program</td>
<td>804,333,624</td>
<td>942,307,194</td>
<td>137,973,570</td>
</tr>
<tr>
<td>222</td>
<td>School Lunch Program - State Match</td>
<td>19,418,953</td>
<td>16,886,046</td>
<td>(2,532,907)</td>
</tr>
<tr>
<td>224</td>
<td>Strategic Education Initiatives</td>
<td>196,922,877</td>
<td>196,922,877</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Federal Grants K-12 Program</strong></td>
<td>3,286,687,188</td>
<td>3,349,938,678</td>
<td>63,251,490</td>
<td>1.92%</td>
</tr>
<tr>
<td><strong>Educational Media &amp; Technology Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>229</td>
<td>Capitol Technical Center</td>
<td>203,964</td>
<td>203,964</td>
<td>-</td>
</tr>
<tr>
<td>231</td>
<td>Instructional Technology</td>
<td>1,030,000</td>
<td>1,269,080</td>
<td>239,080</td>
</tr>
<tr>
<td>233</td>
<td>Federal Equipment Matching Grant</td>
<td>627,356</td>
<td>323,754</td>
<td>(303,602)</td>
</tr>
<tr>
<td>235</td>
<td>Public Broadcasting</td>
<td>9,045,569</td>
<td>9,045,569</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Educational Media &amp; Technology Services</strong></td>
<td>10,906,889</td>
<td>10,842,367</td>
<td>(64,522)</td>
<td>-0.59%</td>
</tr>
<tr>
<td><strong>Career and Adult Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>241</td>
<td>Performance Based Incentives</td>
<td>5,152,850</td>
<td>5,152,850</td>
<td>-</td>
</tr>
<tr>
<td>243</td>
<td>Adult Basic Education</td>
<td>47,625,538</td>
<td>47,625,538</td>
<td>-</td>
</tr>
<tr>
<td>245</td>
<td>Workforce Development</td>
<td>369,488,374</td>
<td>371,397,770</td>
<td>1,909,396</td>
</tr>
<tr>
<td>248</td>
<td>Vocational Formula Funds</td>
<td>77,144,852</td>
<td>72,144,852</td>
<td>(5,000,000)</td>
</tr>
<tr>
<td>251</td>
<td>Business Partnerships/Skill Assessment and Training</td>
<td>5,300,000</td>
<td>5,300,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Career and Adult Education</strong></td>
<td>504,711,614</td>
<td>501,621,010</td>
<td>(3,090,604)</td>
<td>-0.61%</td>
</tr>
<tr>
<td><strong>Florida Colleges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>257</td>
<td>Community College Lottery Funds</td>
<td>126,959,158</td>
<td>157,514,164</td>
<td>30,555,006</td>
</tr>
<tr>
<td>259</td>
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<td>360</td>
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<tr>
<td>169</td>
<td>Item 161 - Business Partnerships/ Skill Assessment and Training</td>
<td>362</td>
</tr>
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</table>
### Item 27 - Vocational Rehabilitation - Salaries and Benefits

#### 2011-12 Budget Request

<table>
<thead>
<tr>
<th></th>
<th>2011-12</th>
<th>2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fund Source</strong></td>
<td><strong>2010-11</strong></td>
<td><strong>2010-11</strong></td>
</tr>
<tr>
<td></td>
<td>Recurring Base</td>
<td>Non-Recurring</td>
</tr>
<tr>
<td>Gen Rev</td>
<td>9,475,541</td>
<td>0</td>
</tr>
<tr>
<td>Admin TF</td>
<td>198,204</td>
<td>0</td>
</tr>
<tr>
<td>Fed Rehab TF</td>
<td>36,035,983</td>
<td>0</td>
</tr>
<tr>
<td>Workers' Comp Admin</td>
<td>4,462,511</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td>50,172,239</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  Continuation funding of $50,172,239 is requested for 1,007 full-time employees in the Division of Vocational Rehabilitation to support 68 field units for general vocational rehabilitation services, six district offices for the Bureau of Rehabilitative and Reemployment Services, and the division's central office.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**Goals**

**Department of Education Goals:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**Program Background**

**Long Range Program Plan:**

Vocational Rehabilitation - General Program (ACT1625)

Workers' Compensation (ACT0561)

**Statutory References:**

Sections 413.20-413.74 and Section 440.491, Florida Statutes

Rehabilitation Act of 1973, as amended

**Purpose:**

To provide vocational rehabilitation services to individuals with disabilities and injured workers; and to 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. This program is administered on a statewide, comprehensive, coordinated basis, and requires 21.3% state funding match to 78.7% federal funding. The total general revenue appropriation of $9,475,541 is used as match for federal grants.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services.

The Division of Vocational Rehabilitation is comprised of 1,007 employees (FTE), of which 86% are dedicated to supporting direct services to customers with disabilities and injured workers. The Basic Support Program is administered through 68 offices statewide with 795 (79%) employees providing direct client services. The Injured Workers Program is administered through six offices statewide with 70 (7%) employees providing direct client services.

The Salaries and Benefits category is a match category for federal grant purposes. The division’s match is calculated using general revenue match categories and other Basic Support Program categories as follows:

<table>
<thead>
<tr>
<th>FY 2010-11 Appropriations (for Basic Support Program)</th>
<th>General Revenue</th>
<th>Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits (Match)</td>
<td>$ 9,475,541</td>
<td>$ 36,035,983</td>
<td>$ 45,511,524</td>
</tr>
<tr>
<td>Purchased Client Services (Match)</td>
<td>26,018,630</td>
<td>81,987,847</td>
<td>108,006,477</td>
</tr>
<tr>
<td>Transfer to DMS/Human Resources (Match)</td>
<td>74,883</td>
<td>281,690</td>
<td>356,573</td>
</tr>
<tr>
<td>Data Processing Services Other (Match)</td>
<td>154,316</td>
<td>515,762</td>
<td>670,078</td>
</tr>
<tr>
<td>Other Categories (Non-Match)</td>
<td>0</td>
<td>18,865,778</td>
<td>18,865,778</td>
</tr>
<tr>
<td>(OPS, Expenses, OCO, Contracted Services, Risk Management, Education Technology and Information Services)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Appropriations for Match and Non-Match Categories</td>
<td>$35,723,370</td>
<td>137,687,060</td>
<td>$173,410,430</td>
</tr>
<tr>
<td>Percentage of Appropriations</td>
<td>20.6%</td>
<td>79.4%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the division draws the full 78.7% in federal funds, all federal trust fund categories, including those categories which do not contain General Revenue match, can expend federal funds.
PRIOR YEAR FUNDING:

- 2009-10 - $49,908,279
- 2008-09 - $48,985,390
- 2007-08 - $49,753,127
### Item 28 - Vocational Rehabilitation - Other Personal Services

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fed Rehab TF</td>
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<td>0</td>
<td>819,103</td>
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<td>819,103</td>
<td>(732,066)</td>
<td>(47.19%)</td>
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<tr>
<td>Workers' Comp Admin</td>
<td>251,026</td>
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<td>0</td>
<td>251,026</td>
<td>251,026</td>
<td>0</td>
<td>251,026</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total</td>
<td>1,070,129</td>
<td>0</td>
<td>0</td>
<td>1,070,129</td>
<td>1,802,195</td>
<td>732,066</td>
<td>1,070,129</td>
<td>(732,066)</td>
<td>(40.62%)</td>
</tr>
</tbody>
</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $1,070,129 is requested to hire temporary employees, such as undergraduate students or graduate assistants, for the Vocational Rehabilitation program and the Bureau of Rehabilitation and Reemployment Services.

- **RESTORATION OF NONRECURRING**
  The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)
STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:
To provide vocational rehabilitation services to individuals with disabilities and to injured workers; and to 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.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who
have suffered a work injury covered by the Florida Workers’ Compensation Law, return to suitable gainful
employment through the provision of reemployment services.

PRIOR YEAR FUNDING:
• 2009-10 - $3,120,505
• 2008-09 - $944,845
• 2007-08 - $944,845
## REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $10,868,240 is requested for administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

- **RESTORATION OF NONRECURRING**
  Although $477,883 was provided in FY 2010-11 under the American Recovery and Reinvestment Act of 2009, the division is requesting restoration of $98,496 to continue the current level of services.

- **BUDGET REALIGNMENT**
  The division is requesting a budget realignment to transfer $98,496 in Federal Rehabilitation Trust Fund authority from the Expenses category to the Other Data Processing Services category so that funding can be used for maintenance of the Division's Rehabilitation Information System (RIMS).

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Although $477,883 was provided in FY 2010-11 under the American Recovery and Reinvestment Act of 2009, the division is requesting restoration of $98,496 to continue the current level of services.

**BUDGET REALIGNMENT**

The division is requesting a budget realignment to transfer $98,496 in Federal Rehabilitation Trust Fund authority from the Expenses category to the Other Data Processing Services category.

The purpose of the budget realignment is to address the division's need to support the maintenance of the Rehabilitation Information System (RIMS) and to continue to build capacity within division staff to maintain and update RIMS.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Independent Living Services (ACT1615)
Workers’ Compensation (ACT0561)

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:
To provide vocational rehabilitation services to individuals with disabilities and injured workers; and to 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. The Expenses category is not a match category.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers’ Compensation Law, return to suitable gainful employment through the provision of reemployment services.

Approximately 70% 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 70% dedicated to the Basic Support Program and Rehabilitation and Reemployment field offices, the vast majority is used for rent/leases.

PRIOR YEAR FUNDING:
• 2009-10 - $11,431,164
• 2008-09 - $10,936,364
• 2007-08 - $10,936,364
### Item 30 - Vocational Rehabilitation - Adults with Disabilities Funds

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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</thead>
<tbody>
<tr>
<td>Gen Rev</td>
<td>13,831,812</td>
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<td>0</td>
<td>13,831,812</td>
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<td>13,831,812</td>
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<td>Total</td>
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<td>13,831,812</td>
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<td>13,831,812</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**COST TO continUe**

Continuation funding of $13,831,812 is requested to provide grants to school districts and community colleges for approximately 14,200 adults.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- Strengthen foundation skills
- Improve college and career readiness
- Expand opportunities for post-secondary degrees and certificates
- Improve quality of teaching in the education system
- Improve K-12 educational choice options
- Align resources to strategic goals

#### 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:**

It is the intent of the Legislature to align programs provided with the core mission of the Division of Vocational Rehabilitation. 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 continue services for adults.
with disabilities and senior citizens who could not be successful in mainstreamed 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 2008-09, 40 school districts and 10 community colleges provided services to 14,200 adults with disabilities, or senior citizens.

The goal of the Adults with Disabilities grant is to provide adults with disabilities 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 (primary 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.

This is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2009-10 - $14,556,949
- 2008-09 - $15,225,984
- 2007-08 - $17,084,696
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
Continuation funding of $315,160 is requested to support the High School/High Tech program at 35 High School/High Tech sites. Approximately 1,559 students with disabilities are currently served by the High School/High Tech program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:
[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 High School/High Tech 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 High School/High Tech 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 High School/High Tech 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 1,559 students with disabilities are served by the High School/High Tech Program, which offers programs at 35 High School/High Tech sites.

This is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2009-10 - $328,292
- 2008-09 - $328,292
- 2007-08 - $461,538
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $530,587 is requested to provide staff with replacement information technology and adaptive equipment.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide individuals with disabilities and injured workers necessary vocational rehabilitation services; and to enable individuals with disabilities and injured workers with the skill and resources to maximize employment opportunities, and attain economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

Programs provided by the Bureau of Rehabilitation and Reemployment Services are designed to assist eligible
injured workers, who have suffered a work injury covered by the Florida Workers’ Compensation Law, achieve suitable employment through the provision of reemployment services. Information technology replacement and adaptive equipment for staff are used in conjunction with this program. The division 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 2009-2010, the replacement plan included 327 computers, of which 256 (78%) were distributed to field and district staff to support direct services to customers.

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

PRIOR YEAR FUNDING:
• 2009-10 - $666,587
• 2008-09 - $530,587
• 2007-08 - $530,587
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  Continuation funding of $7,860,454 is requested to pay for contracted services, which include consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms who are independent contractors.

- **RESTORATION OF NONRECURRING**

  The division is requesting restoration of $250,000 in FY 2011-12 to complete the work necessary to convert the division's contract invoicing into electronic format.

- **BUDGET REALIGNMENT**

  $3,712,195 in recurring Federal Rehabilitation Trust Fund authority is requested to provide for the establishment of two additional field offices through a contractual relationship with a private, not-for-profit organization. This increase will be offset by corresponding decreases of $3,703,388 in the Purchased Client Services category, and $8,807 in the Education Technology and Information Services category.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

### ISSUE NARRATIVE:

- **RESTORATION OF NONRECURRING**

  Although $1,154,008 in nonrecurring funding was provided in FY 2010-11 under the American Recovery and Reinvestment Act of 2009, the division is requesting restoration of $250,000 in FY 2011-12 to complete the work necessary to convert the division's contract invoicing into electronic format.

- **BUDGET REALIGNMENT**

  The Division requests realignment of budget authority between categories. An increase of $3,712,195 in Federal Rehabilitation Trust Fund budget authority is requested in the Contracted Services category. The funding increase in this category is offset by corresponding decreases of $3,703,388 in the Purchased Client Services category, and $8,807 in the Education Technology and Information Services category from the Federal Rehabilitation Trust Fund.

This realignment of budget authority will accommodate the establishment of two additional field offices, with related staffing, through a contractual relationship with a private, not-for-profit organization. The additional field offices will be responsible for all delegable functions for the Vocational Rehabilitation Program as outlined in 34 CFR. The establishment of the two offices, and related staffing, will assist the division in increasing the human resources available to serve current and future Vocational Rehabilitation customers.
The division has been successful in reducing its waiting list and currently has the financial resources to support its client caseload; however, the division lacks appropriate staffing to support the current and anticipated caseload. By transferring existing budget authority from the Purchased Client Services and Data Processing categories, the division will be able to expand services to clients in need.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills  
[ ] 2. Improve college and career readiness  
[ ] 3. Expand opportunities for post-secondary degrees and certificates  
[ ] 4. Improve quality of teaching in the education system  
[X] 5. Improve K-12 educational choice options  
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)  
Florida Alliance for Assistive Service and Technology (ACT1610)  
Independent Living Services (ACT1615)  
Workers' Compensation (ACT0561)

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 injured workers; and to enable them to maximize employment opportunities, economic self-sufficiency and independence.

PROGRAM DESCRIPTION:

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services. Reemployment services include vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement. The Reemployment Services Program arranges for other services such as education, and vocational and on-the-job training. The program supports the injured worker by paying for tuition, books, supplies, uniforms, and laboratory and parking fees while a client is enrolled in a training or educational program.

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. The Workers' Compensation Trust Fund supports reemployment services (vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement) for injured workers. These services are designed to assist individuals with an industrial injury return to work.

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.
Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:
• 2009-10 - $11,730,162
• 2008-09 - $10,574,162
• 2007-08 - $10,628,414
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $5,814,363 is requested to support services provided by the 16 independent living centers for individuals with significant disabilities. These centers provide independent living services to 25,806 people statewide.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### 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 a philosophy of independent living, including consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy; to maximize the leadership, empowerment, independence, and productivity of individuals with significant disabilities; and to promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society.
PROGRAM DESCRIPTION:
The Independent Living Centers provide services to individuals with significant disabilities as prescribed within state and federal law. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling. In addition to the four core services, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. The additional services provided are based on the needs of the local communities served by the centers. The division administers state and federal funding for a network of 16 independent living centers.

During the 2009 federal fiscal year, independent living centers provided services to 25,806 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.


*disAbility Solutions for Independent Living serves Flagler and Volusia counties.

*Center for Independent Living serves Central Florida for Desoto, Hardee, Highlands, Lake, Orange, Osceola, Polk, and Seminole counties.

*Caring and Sharing 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.

*Center for Independent Living of Southwest Florida 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.

This is not a match category for federal funds.
PRIOR YEAR FUNDING:

- 2009-10 - $6,538,342
- 2008-09 - $5,865,696
- 2007-08 - $5,580,636
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
Continuation funding of $109,520,185 is requested 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 service, prosthetics and orthotics, job coaching, and job placement services. The program focuses on employment goals of individuals who have the most significant disabilities.

• RESTORATION OF NONRECURRING
Funds of $15,619,491 provided for specific programs as part of the American Recovery and Reinvestment Act of 2009 are time-limited and restoration of the funds is not requested.

• BUDGET REALIGNMENT
A reduction of $3,703,388 in recurring Federal Rehabilitation Trust Fund authority is requested to provide for the establishment of two additional field offices through a contractual relationship with a private, not-for-profit organization. This decrease will be offset by a corresponding increase of $3,703,388 in the Contracted Services category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Funds of $15,619,491 provided for specific programs as part of the American Recovery and Reinvestment Act of 2009 are time-limited and restoration of the funds is not requested.

BUDGET REALIGNMENT
The division requests realignment of budget authority between categories to decrease $3,703,388 in Federal Rehabilitation Trust Fund authority from the Purchased Client Services category in order to transfer this authority to the Contracted Services category. This reduction in budget authority is requested to accommodate the establishment of two additional field offices with related staffing through a contractual relationship with a private, not-for-profit organization. The additional field offices will be responsible for all delegable functions for the Vocational Rehabilitation Program as outlined in 34 CFR. The establishment of the two offices, and related staffing, would assist the division in increasing the human resources available to serve current and future Vocational Rehabilitation customers.

The division has been successful in reducing its waiting list and currently has the financial resources to support its client caseload, though its human resources are not adequate in number to support the current and anticipated caseload. For this reason, the division is requesting a budget realignment that would transfer this budget authority to the Contracted Services category. The decrease in this Federal Rehabilitation Trust Fund...
budget authority is offset by a corresponding increase in the Contracted Services category.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[  ] 1. Strengthen foundation skills
[  ] 2. Improve college and career readiness
[  ] 3. Expand opportunities for post-secondary degrees and certificates
[  ] 4. Improve quality of teaching in the education system
[  ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Migrant Worker Initiative (ACT1620)
Workers’ Compensation (ACT0561)

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 injured workers to 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, and requires 21.3% state funding match to 78.7% federal funding.

The Rehabilitation and Reemployment Services, Injured Worker Program, is a state program per Chapter 440, Florida Statutes. The program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers’ Compensation Law, return to suitable gainful employment through the provision of reemployment services. In 2009-2010, the Vocational Rehabilitation Program gainfully employed 8,129 customers, and the Injured Workers Program returned 1,236 customers to suitable employment.

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. 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.

ORDER OF SELECTION
The Florida Division of Vocational Rehabilitation has not been able to continue to meet the demand for services with existing resources. In August 2008, the division invoked an “Order of Selection” consistent with federal law. The purpose of an Order of Selection is to provide a fair and orderly way of serving individuals with disabilities when a state vocational rehabilitative agency’s human and/or financial resources are not sufficient to serve all eligible persons who apply for services. The Order of Selection process ensures that individuals with the most
significant disabilities are served first; individuals with significant disabilities are served second; and all other eligible individuals are served in priority order, with remaining financial resources. As the division can no longer serve all eligible customers who apply, many individuals who are eligible for services are placed on a waiting list for services.

The Purchased Client Services category is a match category for federal grant purposes. The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

<table>
<thead>
<tr>
<th>FY 2010-11 Appropriations (for Basic Support Program)</th>
<th>General Revenue</th>
<th>Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits (Match)</td>
<td>$ 9,475,541</td>
<td>$ 36,035,983</td>
<td>$ 45,511,524</td>
</tr>
<tr>
<td>Purchased Client Services (Match)</td>
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<td>108,006,477</td>
</tr>
<tr>
<td>Transfer to DMS/Human Resources (Match)</td>
<td>74,883</td>
<td>281,690</td>
<td>356,573</td>
</tr>
<tr>
<td>Data Processing Services Other (Match)</td>
<td>154,316</td>
<td>515,762</td>
<td>670,078</td>
</tr>
<tr>
<td>Other Categories (Non-Match)</td>
<td>0</td>
<td>18,865,778</td>
<td>18,865,778</td>
</tr>
<tr>
<td>(OPS, Expenses, OCO, Contracted Services, Risk Management, Education Technology and Information Services)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Appropriations for Match and Non-Match Categories</td>
<td>$35,723,370</td>
<td>137,687,060</td>
<td>$ 173,410,430</td>
</tr>
</tbody>
</table>

Percentage of Appropriations: 20.6% General Revenue, 79.4% Federal Trust Fund, 100.0% Total.

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the Division draws the full 78.7% in federal funds, all federal trust fund categories, including those categories that do not contain General Revenue match, can expend federal funds.

PRIOR YEAR FUNDING:
- 2009-10 - $123,006,477
- 2008-09 - $107,693,834
- 2007-08 - $108,573,049
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  Continuation funding of $351,633 is requested for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- **[X]** 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)

**STATUTORY REFERENCES:**

Sections 413.20-413.74 and 440.491, Florida Statutes
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.
PRIOR YEAR FUNDING:

• 2009-10 - $351,633
• 2008-09 - $421,252
• 2007-08 - $437,342
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

$35,366 in Federal Rehabilitation Trust Fund authority is requested in the Tenant Broker Commissions category to allow for payment of anticipated commission fees in accordance with statutory requirements.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $35,366 in budget authority is requested in the Federal Rehabilitation Trust Fund in the Tenant Broker Commission category to allow the Division of Vocational Rehabilitation to pay the tenant broker fees as required by statute. The Department of Education will use tenant broker services under the statewide contract to locate rental space for offices in Sanford, Culter Bay, Plant City, Ft. Walton Beach, St. Petersburg, Tampa, Belle Glade, Miami, Sebring, and Panama City for the Division of Vocational Rehabilitation. Sufficient budget authority is requested to compensate the contractor for the commission fees in accordance with s. 255.25(3)(h)5., Florida Statutes. The anticipated fee is $35,366 for offices in Sanford, Culter Bay, Plant City, Ft. Walton Beach, St. Petersburg, Tampa, Belle Glade, Miami, Sebring, and Panama City.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Strengthen foundation skills  
[ ] 2. Improve college and career readiness  
[ ] 3. Expand opportunities for post-secondary degrees and certificates  
[ ] 4. Improve quality of teaching in the education system  
[X] 5. Improve K-12 educational choice options  

**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., 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.

PRIOR YEAR FUNDING:
- 2009-10 - $0
- 2008-09 - $0
- 2007-08 - $0
### Item 37 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

#### 2011-12 Budget Request

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring</th>
<th>Change Over Current Year</th>
<th>% Change Over Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen Rev</td>
<td>74,883</td>
<td>0</td>
<td>0</td>
<td>74,883</td>
<td>74,883</td>
<td>0</td>
<td>74,883</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fed Rehab TF</td>
<td>281,690</td>
<td>0</td>
<td>0</td>
<td>281,690</td>
<td>281,690</td>
<td>0</td>
<td>281,690</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Workers' Comp Admin</td>
<td>33,259</td>
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<td>0</td>
<td>33,259</td>
<td>33,259</td>
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<td>33,259</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>389,832</strong></td>
<td>0</td>
<td>0</td>
<td><strong>389,832</strong></td>
<td><strong>389,832</strong></td>
<td>0</td>
<td><strong>389,832</strong></td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  Continuation funding of $389,832 is requested 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:**

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

#### Goals

**Department of Education Goals:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

#### Program Background

**Long Range Program Plan:**

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

**Statutory References:**

Sections 413.20-413.74 and 440.491, Florida Statutes
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.

The Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract category is a match category for federal grant purposes. The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

<table>
<thead>
<tr>
<th>FY 2010-11 Appropriations (for Basic Support Program)</th>
<th>General Revenue</th>
<th>Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits (Match)</td>
<td>$ 9,475,541</td>
<td>$ 36,035,983</td>
<td>$ 45,511,524</td>
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<tr>
<td>Purchased Client Services (Match)</td>
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<td>281,690</td>
<td>356,573</td>
</tr>
<tr>
<td>Data Processing Services Other (Match)</td>
<td>154,316</td>
<td>515,762</td>
<td>670,078</td>
</tr>
<tr>
<td>Other Categories (Non-Match)</td>
<td>0</td>
<td>18,865,778</td>
<td>18,865,778</td>
</tr>
</tbody>
</table>

Total Appropriations for Match and Non-Match Categories: $35,723,370 | $137,687,060 | $173,410,430 |

Percentage of Appropriations: 20.6% | 79.4% | 100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories: (1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the division draws the full 78.7% in federal funds, all federal trust fund categories, including those categories that do not contain General Revenue match, can expend federal funds.

PRIOR YEAR FUNDING:
- 2009-10 - $389,832
- 2008-09 - $389,832
- 2007-08 - $395,300
## Item 38 - Vocational Rehabilitation - Other Data Processing Services

### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen Rev</td>
<td>154,316</td>
<td>0</td>
<td>0</td>
<td>154,316</td>
<td>154,316</td>
<td>0</td>
<td>154,316</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fed Rehab TF</td>
<td>515,762</td>
<td>69,338</td>
<td>98,496</td>
<td>683,596</td>
<td>565,100</td>
<td>69,338</td>
<td>515,762</td>
<td>98,496</td>
<td>16.83%</td>
</tr>
<tr>
<td>Total</td>
<td>670,078</td>
<td>69,338</td>
<td>98,496</td>
<td>837,912</td>
<td>739,416</td>
<td>69,338</td>
<td>670,078</td>
<td>98,496</td>
<td>13.32%</td>
</tr>
</tbody>
</table>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $670,078 is requested to provide support for the Rehabilitation Information Management System (RIMS). This system is the division’s statewide management information system.

- **RESTORATION OF NONRECURRING**
  $69,338 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to build capacity within division staff to maintain and update RIMS.

- **BUDGET REALIGNMENT**
  A budget realignment is requested in the Federal Rehabilitation Trust Fund to transfer $98,496 from the Expenses category to the Other Data Processing Services category for maintenance of the division’s Rehabilitation Information System (RIMS).

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**
Restoration of $69,338 in nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 is requested to continue the current level of services and to support the maintenance of the Rehabilitation Information System (RIMS). These funds will be used to continue to build capacity within division staff to maintain and update RIMS.

**BUDGET REALIGNMENT**
The division is requesting realignment of budget authority between categories. The division requests a transfer of $98,496 in Federal Rehabilitation Trust Fund authority to the Other Data Processing Services category from the Expenses category.

The purpose of the budget realignment is to address the division’s need to support the maintenance of the Rehabilitation Information System (RIMS) and to continue to build capacity within division staff to maintain and update RIMS.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)

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

PURPOSE:
To provide vocational rehabilitation services to individuals with disabilities; and to 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 intent of the program is to provide 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.

The Other Data Processing Services category is a match category for federal grant purposes. All recurring general revenue dollars are matched for this category.

The division’s match is calculated using general revenue match categories and Basic Support Program categories as follows:

<table>
<thead>
<tr>
<th>FY 2010-11 Appropriations (for Basic Support Program)</th>
<th>General Revenue</th>
<th>Trust Fund</th>
<th>Total</th>
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</thead>
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<td>$ 45,511,524</td>
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<td>670,078</td>
</tr>
<tr>
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<td>18,865,778</td>
</tr>
<tr>
<td>(OPS, Expenses, OCO, Contracted Services, Risk Management, Education Technology and Information Services)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total Appropriations for Match and Non-Match Categories</td>
<td>$35,723,370</td>
<td>137,687,060</td>
<td>$ 173,410,430</td>
</tr>
</tbody>
</table>

Percentage of Appropriations
- General Revenue: 20.6%
- Federal Trust Fund: 79.4%
- Total: 100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)
For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the division draws the full 78.7% in federal funds, all federal trust fund categories, including those categories that do not contain General Revenue match, can expend federal funds.

**PRIOR YEAR FUNDING:**

- 2009-10 - $920,078
- 2008-09 - $982,721
- 2007-08 - $982,721
### Item 39 - Vocational Rehabilitation - Education Technology and Information Services

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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</thead>
<tbody>
<tr>
<td>Fed Rehab TF</td>
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<td>322,717</td>
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<td>331,524</td>
<td>(8,807)</td>
<td>(2.66%)</td>
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<tr>
<td>Workers' Comp Admin</td>
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<td>5,314</td>
<td>5,314</td>
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<td>5,314</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
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<td>(8,807)</td>
<td><strong>328,031</strong></td>
<td><strong>336,838</strong></td>
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<td><strong>336,838</strong></td>
<td>(8,807)</td>
<td>(2.61%)</td>
</tr>
</tbody>
</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $336,838 is requested for website hosting and maintenance provided by the Education Data Center.

- **BUDGET REALIGNMENT**
  $8,807 in recurring Federal Rehabilitation Trust Fund is requested to be moved to the Contracted Services category to provide for the establishment of two additional field offices through a contractual relationship with a private, non-for-profit organization.

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

Bill Palmer (850) 245-9399 or alternate Paul Lincolnhol (850) 245-3305

**ISSUE NARRATIVE:**

**BUDGET REALIGNMENT**

Recurring Federal Rehabilitation Trust Fund authority of $8,807 is requested to be moved to the Contracted Services category to accommodate the establishment of two additional field offices through a contractual relationship with a private, not-for-profit organization. The additional field offices will be responsible for all delegable functions for the Vocational Rehabilitation Program as outlined in 34 CFR. The establishment of the two offices, and related staffing, will assist the division in increasing the human resources available to serve current and future Vocational Rehabilitation customers.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

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

PURPOSE:
To provide technology and information services required by the Division of Vocational Rehabilitation.

PROGRAM DESCRIPTION:
The Education Data Center provides the Division of Vocational Rehabilitation with website hosting and maintenance.

PRIOR YEAR FUNDING:
- 2009-10 - $321,268
- 2008-09 - $286,106
- 2007-08 - $272,772
Blind Services
**Item 40 - Blind Services - Salaries and Benefits**

**2011-12 BUDGET REQUEST**

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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  Continuation funding of $13,566,567 is requested to support 300 full-time equivalent employees who provide executive guidance and administrative support in order to provide direct services to clients in ten district offices.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Part I, Chapter 413, 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 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 of Blind Services’ 300 full-time equivalent
employees, who provide executive guidance and administrative support to serve clients in 10 district offices.

The Division of Blind Services 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 10 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.

PRIOR YEAR FUNDING:

- 2009-10 - $13,460,767
- 2008-09 - $13,264,555
- 2007-08 - $13,681,308
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  Continuation funding of $446,202 is requested to maintain non-salaried staff at the Braille and Talking Book Library and to provide statewide personal assistance with reading print information and transportation services for division employees who require accommodations.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Part I, Chapter 413, 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:
Other personal services 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 of Blind Services 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 10 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.

PRIOR YEAR FUNDING:
• 2009-10 - $446,202
• 2008-09 - $446,202
• 2007-08 - $394,294
**Item 42 - Blind Services - Expenses**

**2011-12 Budget Request**

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**Request Narrative**

**Summary of Budget Request:**

- **Cost to Continue**
  Continuation funding of $3,115,129 is requested for administrative expenses to support the operations of the Division of Blind Services.

- **Fund Shift(s)**
  A shift of $9,683 is requested from the Federal Rehabilitation Trust Fund to the Administrative Trust Fund.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**Issue Narrative:**

**Fund Shift(s)**

Requested is a fund shift of $9,683 from the Federal Rehabilitation Trust Fund to the Administrative Trust Fund. The requested fund shift will provide the budget authority necessary to meet the administrative costs of functions funded by the Administrative Trust Fund.

**Goals**

**Department of Education Goals:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**Program Background**

**Long Range Program Plan:**

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)
STATUTORY REFERENCES:
Part I, Chapter 413, 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 10 district offices, the residential rehabilitation facility, and the Braille and Talking Book Library.

PROGRAM DESCRIPTION:
Provides for administrative expenses that allow the Division of Blind Services 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 10 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.

PRIOR YEAR FUNDING:
- 2009-10 - $3,155,129
- 2008-09 - $3,155,129
- 2007-08 - $3,187,153
### Item 43 - Blind Services - Community Rehabilitation Facilities

#### 2011-12 BUDGET REQUEST

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<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
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#### REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  Continuation funding of $5,369,554 is requested for Community Rehabilitation Facilities, which provide services to individuals with blindness or visual impairments.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Part I, Chapter 413, 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 10 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 Division of Blind Services 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. In 2009-10, community rehabilitation facilities provided services to more than 12,000 blind and visually-impaired Floridians.

PRIOR YEAR FUNDING:

- 2009-10 - $5,368,427
- 2008-09 - $5,368,427
- 2007-08 - $5,394,599
Item 44 - Blind Services - Operating Capital Outlay

2011-12 BUDGET REQUEST

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SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
Continuation funding of $289,492 is requested for the purchase of furniture, equipment, computers and adaptive technology to support the administrative functions of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

STATUTORY REFERENCES:
Part I, Chapter 413, Florida Statutes
Chapter 273, Florida Statutes

PURPOSE:
Provides 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 5-year technology replacement plan.

The Division of Blind Services 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 10 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.

PRIOR YEAR FUNDING:

• 2009-10 - $289,492
• 2008-09 - $289,492
• 2007-08 - $293,788
**Item 45 - Blind Services - Food Products**

### 2011-12 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

Continuation funding of $200,000 is requested to purchase food products for independent living training in food preparation and 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 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Part I, Chapter 413, 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 utilized 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.

**PRIOR YEAR FUNDING:**

- 2009-10 - $200,000
- 2008-09 - $200,000
- 2007-08 - $200,000
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

Continuation funding of $100,000 is requested for the acquisition of motor vehicles for the Division of Blind Services fleet.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

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

#### STATUTORY REFERENCES:

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

#### PURPOSE:

The vehicles are used by Division of Blind Services employees for state business purposes, which include meeting with clients, employers, and community partners, as well as providing transportation to Daytona Beach Orientation and Adjustment Center students.

#### PROGRAM DESCRIPTION:

The Division of Blind Services maintains a fleet of 31 vehicles to provide safe and adequate transportation for clients at the 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.

**PRIOR YEAR FUNDING:**

- 2009-10 - $100,000
- 2008-09 - $100,000
- 2007-08 - $100,000
### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**
Continuation funding of $25,281,253 is requested to provide rehabilitation services to the blind and visually impaired.

**• RESTORATION OF NONRECURRING**
Funds of $4,887,771 provided for specific programs as part of the American Recovery and Reinvestment Act of 2009 are time-limited and restoration of the funds is not requested.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**
Funds of $4,887,771 provided for specific programs as part of the American Recovery and Reinvestment Act of 2009 are time-limited and restoration of the funds is not requested.

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:
Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

#### STATUTORY REFERENCES:
Part I, Chapter 413, 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 5 years old, and their families. The program provides direct educational services within the child's home or natural environment and links the children and their families with other available resources that can assist them in the process of achieving developmental milestones and meaningful inclusion into the community.

• Children’s Program - Serves blind and visually-impaired children ages 5 to 13, or older, to promote their fullest participation within their families, communities, and educational settings. The program provides services such as information and referral, support in navigating educational and community resources, and counseling.

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

• Independent Living - 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 10 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.

PRIOR YEAR FUNDING:

• 2009-10 - $33,435,563

• 2008-09 - $25,212,751

• 2007-08 - $26,535,353
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $481,140 is requested to fund contracted services, such as client evaluations, consultations with subject matter experts, continuing education opportunities for staff required for federal funding, and security for the residential rehabilitation center and dormitory in Daytona.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

These funds are used to provide services that are required to carry out both operational and programmatic
functions of the Division of Blind Services. 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.

**PRIOR YEAR FUNDING:**

- 2009-10 - $431,140
- 2008-09 - $444,840
- 2007-08 - $247,000
REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
Continuation funding of $229,320 is requested for Risk Management Insurance premiums for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 6. Align resources to strategic goals

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 413, Florida Statutes, Part I
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.
PRIOR YEAR FUNDING:

- 2009-10 - $229,320
- 2008-09 - $290,168
- 2007-08 - $301,251
**ITEM 50 - BLIND SERVICES - LIBRARY SERVICES**

**2011-12 BUDGET REQUEST**

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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $189,735 is requested for Library Services to serve more than 28,000 blind Florida residents by providing materials in accessible formats.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Provide Braille and Recorded Publications Services (ACT0770)

**STATUTORY REFERENCES:**

Part I, Chapter 413, Florida Statutes

**PURPOSE:**

To provide information and reading materials needed by individuals residing in Florida 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 majority of materials and all of the equipment that is available to the clients comes from the National Library Service. 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.

In FY 2009-10, the library served 28,158 customers and circulated more than two million items.

**PRIOR YEAR FUNDING:**

- 2009-10 - $189,735
- 2008-09 - $189,735
- 2007-08 - $200,000
### Request Narrative

**SUMMARY OF BUDGET REQUEST:**

- **Cost to Continue**
  Continuation funding of $2,095,000 is requested 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 or alternate John Clarkson (850) 245-0314

**GOALS**

**Department of Education Goals:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**Program Background**

**Long Range Program Plan:**

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

**Statutory References:**

Part I, Chapter 413, 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

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**Table: 2011-12 Budget Request**

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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: 10 cafeterias, 28 snack bars, 57 highway vending facilities, and 52 non-highway vending facilities. In federal fiscal year 2008-09, gross sales in these facilities were $17,883,351, generating state and local sales tax as required by law, and providing 216 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.

PRIOR YEAR FUNDING:

- 2009-10 - $2,095,000
- 2008-09 - $2,095,000
- 2007-08 - $2,095,000
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **WORKLOAD**

  Requested is $11,150 in budget authority in the Federal Rehabilitation Trust Fund in the Tenant Broker Commissions category to pay tenant broker fees as required by statute.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $11,150 in budget authority is requested in the Federal Rehabilitation Trust Fund in the Tenant Broker Commissions category to allow the Division of Blind Services to pay the tenant broker fees as required by statute. The Department of Education used tenant services under the statewide contract to locate rental space for offices in Jacksonville for the Division of Blind Services. Sufficient budget authority is requested to compensate the contractor for the commission fees in accordance with s. 255.25, Florida Statutes. The anticipated fee is $11,150 for the Jacksonville facility.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**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.

PROGRAM DESCRIPTION:
The Department of Education, Division of Blind Services, 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.

PRIOR YEAR FUNDING:
• 2009-10 - $0
• 2008-09 - $0
• 2007-08 - $0
### Item 52 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $117,700 is requested 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:**

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

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

**PURPOSE:**

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

9/21/2010 As Amended

Blind Services

Page 65 of 311
PROGRAM DESCRIPTION:
These costs are associated with the administrative functions provided by the Department of Management Services (PeopleFirst) to manage agency human resources.

This budget category is used as a match category for federal grant funding purposes.

The Division of Blind Services 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 10 district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

PRIOR YEAR FUNDING:
• 2009-10 - $117,700
• 2008-09 - $117,700
• 2007-08 - $119,351
## Item 53 - Blind Services - Other Data Processing Services

### 2011-12 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:***

- **COST TO CONTINUE**
  
  $923,280 is requested to provide continuation funding for the Division of Blind Services' Automated Web-Based Activity and Reporting Environment (AWARE), a statewide client case management system.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

The Division’s Automated Web-based Activity and Reporting Environment (AWARE) is the Division of Blind Services’ statewide client case management system (AWARE). 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.

The Division of Blind Services 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 10 district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

PRIOR YEAR FUNDING:

- 2009-10 - $923,280
- 2008-09 - $923,280
- 2007-08 - $923,280
### Item 54 - Blind Services - Regional Data Centers - State University System

#### 2011-12 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $5,838 is requested for continuation 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 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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

**PURPOSE:**

Provide data management, technology, and information services support required to carry out the mission and goals of the Division of Blind Services.

**PROGRAM DESCRIPTION:**

The Division of Blind Services 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 that have a vocational goal. The program provides a comprehensive array of services through 10 district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

The Northwest Regional Data Center (NWRDC) hosts, stores, and maintains the Division of Blind Services' database and applications. The funds requested are used to support the costs associated with the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which DOE's own DBA group provides)
- Operating system, software utilities and the related maintenance and upgrades
- DB2 database management system, including 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

PRIOR YEAR FUNDING:

- 2009-10 - $16,965
- 2008-09 - $16,965
- 2007-08 - $17,000
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  Continuation funding of $167,669 is requested for data processing services provided by the Department of Education Data Center.

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

Joyce Hildreth (850) 245-0331 or alternate John Clarkson (850) 245-0314

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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

**PURPOSE:**

To support the division's costs of mainframe data processing for applications necessary to provide services to clients, meet federal reporting requirements, and support administrative functions.

**PROGRAM DESCRIPTION:**

The Division of Blind Services 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 for adults who have a vocational goal. The program provides a comprehensive array of services through 10 district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

In addition to hosting the division’s client case management application, AWARE (Accessible Web-based Activity and Reporting Environment), the Education Data Center (EDC) also provides the following technology and information services:

• Enterprise Project Management - Provides industry-standard project management services for information technology (IT) capital projects, IT projects with high visibility, and IT projects with high risk due to their broad impact. These services are provided to ensure that technology solutions are delivered on time, within budget, and that they meet or exceed the expectations as defined by the Department of Education’s business partners.

• Information Security – Provides overall security guidance, informational updates, and security awareness training.

• Telecommunications & Data Infrastructure Support – Supports a centralized telephone system, including 22 call centers located in the Turlington Building and the internal network that provides desktop PCs and laptops the connectivity to the DOE’s internal servers and access to the Internet.

PRIOR YEAR FUNDING:

• 2009-10 - $163,364

• 2008-09 - $208,004

• 2007-08 - $165,632
Private Colleges & Universities
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### Item 56 - Private Colleges & Universities - Medical Training and Simulation Laboratory

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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</tr>
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</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $2,144,493 is requested for research and training in the areas of Prehospital Emergency Health Care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and Simulation Technology.

- **RESTORATION OF NONRECURRING**
  $633,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

- **FUND SHIFT(S)**
  $633,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $633,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $633,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:
Section 1011.521, Florida Statutes

PURPOSE:
Increase postsecondary access to Florida residents, provide training in select disciplines that are important to Florida, and train students in innovative life-saving educational programs in the areas of Prehospital Emergency Health Care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and Simulation Technology.

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

The broad goals of the project are:
- To develop curricula, protocols, instructional materials, and testing instruments for medical education and the training of medical students, physicians, physician assistants, nurses, paramedics, and emergency medical technicians.
- To serve as a laboratory for research and development in the application and evaluation of advanced technology to medical education.
- To serve as a resource for these materials and programs for other medical training centers in the State of Florida.

PRIOR YEAR FUNDING:
- 2009-10 - $2,277,493
- 2008-09 - $2,610,307
- 2007-08 - $3,276,922
### Item 57 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,394,406 is requested to provide tuition assistance at the current award level of $945 to approximately 2,534 qualified full-time students attending eligible private institutions.

- **RESTORATION OF NONRECURRING**
  
  $1,658,699 is requested for the restoration of nonrecurring funds to continue providing tuition assistance at the current award level of $945 to approximately 1,755 qualified full-time students attending eligible private institutions. During the 2010-11 year, $1,394,750 of these nonrecurring funds were provided under the American Recovery and Reinvestment Act of 2009.

- **WORKLOAD**
  
  $324,135 is requested to provide tuition assistance at the current award level of $945 to 343 additional students.

- **FUND SHIFT(S)**
  
  $1,394,750 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of awards.

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

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

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $1,658,699 of nonrecurring funds, of which $1,394,750 was provided under the American Recovery and Reinvestment Act of 2009, to continue providing tuition assistance at the current award level of $945 to approximately 1,755 qualified full-time students attending eligible private institutions.

**WORKLOAD**

An additional $324,135 is requested to provide tuition assistance at the current award level of $945 to 343 additional students, an enrollment increase of 8%. This increase is based on the growth rate between 2009-10 (3,971 students) and 2010-11 (4,289 students) as determined by the March 2010 Estimating Conference, and is used to derive the 2011-12 student count (4,632 students) for the Access to Better Learning and Education (ABLE) Grant Program.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $1,394,750 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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
• Belhaven College
• Carlos Albizu University
• Columbia College
• Florida National College
• Johnson & Wales University
• Keiser University
• National Louis University
• Northwood University
• South University
• Springfield College
• Trinity International University
• Union Institute & University

PRIOR YEAR FUNDING:
• 2009-10 - $3,947,037
• 2008-09 - $4,339,592
• 2007-08 - $4,151,250
### Item 58 - Private Colleges & Universities - Historically Black Private Colleges

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/(Decrease)</th>
<th>Total Request</th>
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<th>% Change Over Current Year</th>
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</table>

### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $6,423,213 is requested to boost access, retention, and graduation efforts and to enhance library resources at historically black private colleges and universities in Florida.

- **RESTORATION OF NONRECURRING**
  
  $3,016,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

- **FUND SHIFT(S)**
  
  $3,016,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

Requested is the restoration of $3,016,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $3,016,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.59, Florida Statutes
Section 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 ($3,521,526).

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 ($2,737,221).

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 ($3,049,376).

Library Materials -
Funds are split equally across each institution and used toward the acquisition of library materials and other library resources ($131,090).

PRIOR YEAR FUNDING:

- 2009-10 - $9,832,514
- 2008-09 - $10,819,863
- 2007-08 - $11,866,488
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,660,188 is requested for three programs at the University of Miami’s College of Medicine: cancer research, Ph.D. program in biomedical sciences, and undergraduate medical education. The latter two programs use funds to provide tuition assistance/stipends to Florida residents enrolled in these programs.

**• RESTORATION OF NONRECURRING**

$2,205,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

**• FUND SHIFT(S)**

$2,205,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services/awards.

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

Requested is the restoration of $2,205,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services/awards.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services/awards, a fund shift of $2,205,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
First Accredited Medical School (ACT 1914)

STATUTORY REFERENCES:
Section 1011.52, Florida Statutes
Section 1011.521, Florida Statutes
Section 1009.94, Florida Statutes
Section 1002.225, Florida Statutes

PURPOSE:
To support medical education and research in the State of Florida by providing access to tuition assistance for Florida residents and enhanced cancer research opportunities at the University of Miami in an effort to address the need for medical doctors.

PROGRAM DESCRIPTION:
Cancer Research (2010-11 = $1,430,136)
The Sylvester Comprehensive Cancer Center (UM/Sylvester) is a university-based cancer center and the only academic cancer facility in South Florida. The broad goals of the center as described in its mission are to reduce the human burden from cancer through research, education, prevention, and the delivery of high-quality patient care. Funds for cancer research are used to support four major research programs: Tumor Immunology, Viral Oncology, Molecular Oncology and Experimental Therapeutics, and Biobehavioral Oncology and Cancer Control. Funds also support the operational infrastructure needed to conduct these research programs.

Ph.D. in Biomedical Sciences (2010-11 = $820,773)
The Florida Scholars Program is intended to recognize and reward outstanding Florida residents pursuing doctoral training in the biomedical sciences at the University of Miami Miller School of Medicine (UMMSM). The funds are used to provide tuition support and stipends to Florida residents pursuing full-time study toward a Ph.D. in the biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses. The University's 2010 expenditure report stated that 18 students were supported with an average of $47,498.44 per student.

College of Medicine (2010-11 - $4,614,279)
These funds are used to support the undergraduate medical education program at the UMMSM by providing students with a learner-centered, humane, and contemporary curriculum that prepares graduates to pursue successful careers in clinical care, biomedical research, and community service in the 21st century. The funds are used to offset the costs of medical education not covered by the tuition and fees charged at the University of Miami in all aspects of the undergraduate medical education program for a minimum of 500 students who are Florida residents. The University's 2010 expenditure report stated that 504 students received an average of $9,536.79 each.

PRIOR YEAR FUNDING:
• 2009-10 - $7,151,237
• 2008-09 - $7,851,170
• 2007-08 - $9,352,309
### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

$586,374 is requested to provide tuition assistance to students enrolled in programs at the following institutions:
- University of Miami: $299,782
- Florida Institute of Technology: $155,131
- Barry University: $84,215
- Nova Southeastern University: $47,246

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Barry University/Bachelor of Science – Nursing (ACT1901)
Florida Institute of Technology/Science Education (ACT1906)
University of Miami/Bachelor of Science/Motion Pictures (ACT1946)
Nova University/Master of Science/Speech Pathology (ACT1956)

**STATUTORY REFERENCES:**

Section 1011.521, Florida Statutes
Section 1009.94, Florida Statutes
Section 1002.225, 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. For 2009-10, the universities used the funds to provide tuition assistance to Florida residents enrolled in the following programs:

University of Miami
- Ph.D. program in Marine and Atmospheric Science
The university's 2009-2010 expenditure report states that tuition assistance was provided to 10 students at a range of $6,925.78 to $62,332.02 each, with a calculated average award of $14,389.60 each.
- Bachelors of Science and Masters of Fine Arts in Motion Pictures
The university's 2009-2010 expenditure report states that tuition assistance was provided to 42 students at a range of $1,280 to $14,800 each, with a calculated average award of $6,090.81 each.

Florida Institute of Technology
- Bachelors of Science in Engineering and Bachelors of Science in Science Education
The university's 2009-2010 expenditure report states that tuition assistance was provided to 32 students at a range of $1,500 to $13,741 each, with a calculated average award of $6,463.78 each.

Barry University
- Bachelors of Science in Nursing
The university's 2009-2010 expenditure report states that tuition assistance was provided to 20 students at a range of $1002.55 to $3,868.56 each, with a calculated average award of $2,807.15 each.
- Masters of Social Work
The university's 2010 expenditure report states that tuition assistance was provided to 27 students at a range of $500 to $2,297 each, with a calculated average award of $2,079.37 each.

Nova/Southeastern University
- Masters of Science in Speech Pathology
The university's 2009-2010 expenditure report states that tuition assistance was provided to 46 students at a range of $403 to $3,627 each, with a calculated average award of $1,369.46 each.

*Note: Additional institution-based funds are often provided to each of these programs, resulting in final expenditures exceeding state appropriation amounts.

PRIOR YEAR FUNDING:
- 2009-10 - $781,832
- 2008-09 - $919,802
- 2007-08 - $1,042,746
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $400,018 is requested to support diabetes-related research and outreach efforts of the University of Miami Regional Diabetes Center.

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

#### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

University of Miami/Regional Diabetes Center (ACT1944)

#### STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

#### PURPOSE:

Improve the well-being of diabetic patients in southeastern Florida through outreach programs, awareness campaigns, and direct patient care.

#### PROGRAM DESCRIPTION:

The goal of the University of Miami Regional Diabetes Center is to educate patients, physicians, and healthcare personnel about best practices associated with diabetes evaluation, management, and prevention. Funds are specifically used toward faculty and staff salaries and varying expenses including instructional supplies, copying...
and printing, membership dues, registration for conferences and seminars, travel, freight, postage, and telephone charges.

PRIOR YEAR FUNDING:
• 2009-10 - $416,685
• 2008-09 - $490,218
• 2007-08 - $555,743
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $54,934,841 is requested to provide tuition assistance at the current award level of $2,425 to approximately 22,654 qualified full-time students attending eligible private institutions.

- **RESTORATION OF NONRECURRING**
  $28,921,659 is requested for the restoration of nonrecurring dollars to continue providing tuition assistance at the current award level of $2,425 to approximately 11,926 qualified full-time students attending eligible private institutions. During the 2010-11 year, $25,870,000 of these nonrecurring funds were provided by the American Recovery and Reinvestment Act of 2009.

- **WORKLOAD**
  $2,514,725 is requested to provide tuition assistance at the current award level of $2,425 to 1,037 additional students.

- **FUND SHIFT(S)**
  $25,870,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of awards.

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

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

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $28,921,659 of nonrecurring funds, of which $25,870,000 was provided by the American Recovery and Reinvestment Act of 2009, to continue providing tuition assistance at the current award level of $2,425 to approximately 11,926 qualified full-time students attending eligible private institutions.

**WORKLOAD**

An additional $2,514,725 is requested to provide tuition assistance at the current award level of $2,425 to 1,037 additional students, an enrollment increase of 3%. This increase is based on the growth rate between 2009-10 (33,573 students) and 2010-11 (34,580 students) as determined by the April 2010 Estimating Conference and is used to derive the 2011-12 student count (35,617 students) for the Florida Resident Access Grant (FRAG) Program.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $25,870,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[  ] 1. Strengthen foundation skills
[  ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[  ] 4. Improve quality of teaching in the education system
[  ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:
• Barry University
• Beacon College
• Bethune-Cookman University
• Clearwater Christian College
• Eckerd College
• Edward Waters College
• Embry-Riddle Aeronautical University
• Florida College
• Florida Hospital College of Health Science
• Florida Institute of Technology
• Florida Memorial University
• Florida Southern College
• Flagler College
• Hodges University
• Jacksonville 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

PRIOR YEAR FUNDING:

• 2009-10 - $84,171,709
• 2008-09 - $92,542,395
• 2007-08 - $99,193,000
### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  $3,260,832 is requested to provide tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University.

- **RESTORATION OF NONRECURRING**
  $1,675,000 is requested for the restoration of nonrecurring funds provided by the American Recovery and Reinvestment Act of 2009.

- **FUND SHIFT(S)**
  $1,675,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of awards.

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

Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

### ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Requested is the restoration of $1,675,000 of nonrecurring funds provided by the American Recovery and Reinvestment Act of 2009 to continue the current level of awards.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $1,675,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

### GOALS

DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
Southeastern University Osteopathy (ACT1918)
Southeastern University Pharmacy (ACT1920)
Southeastern University Optometry (ACT1922)
Southeastern University Nursing (ACT1924)
Public Sector Urban, Rural, And Unmet Needs (ACT1932)

STATUTORY REFERENCES:
Section 1011.521, Florida Statutes
Section 1009.94, Florida Statutes
Section 1002.225, Florida Statutes

PURPOSE:
Provide tuition assistance to Florida residents enrolled in select health programs: Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs; and to meet rural and unmet needs in the above programs.

PROGRAM DESCRIPTION:
Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in specified health programs. The goal is to increase access to health professions at Nova Southeastern University, and provide programs and services that enhance the health care education of Florida resident students.

The university's 2009-2010 expenditure report provides the following program information:
- Osteopathic Medicine
  431 students were awarded $6,319.08 each
- Optometry
  172 students were awarded $5,145.91 each
- Pharmacy
  516 students were awarded $2,325.23 each
- Nursing
  223 students were awarded $1,035.28 each

In addition, $102,185 was provided for the Rural and Unmet Needs program. This program gives Osteopathic Medicine students and Family Practice residents an enlightening rural experience in the hope that they will give major consideration to return to the same or similar practice environment. Funds for the Rural and Unmet Needs program are used for varying purposes including salary for faculty and staff, rural student housing, mileage allowance, rural preceptors (doctors who train the students while they are completing their rural rotations), faculty development seminars, travel, and videoconference/internet linkage support.

*Note: Additional institution-based funds are often provided to each of these programs, resulting in final expenditures exceeding state appropriation amounts.

PRIOR YEAR FUNDING:
- 2009-10 - $5,141,492
- 2008-09 - $5,502,368
- 2007-08 - $6,237,834
Item 64 - Private Colleges & Universities - LECOM / Florida - Health Programs

2011-12 BUDGET REQUEST

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<th>Fund Source</th>
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REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$740,422 is requested to provide 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).

• RESTORATION OF NONRECURRING
$332,000 is requested for the restoration of nonrecurring funds provided by the American Recovery and Reinvestment Act of 2009.

• FUND SHIFT(S)
$332,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of awards.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Shruti C. Graf (850) 245-7820, Matthew Bouck (850) 245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Requested is the restoration of $332,000 of nonrecurring funds provided by the American Recovery and Reinvestment Act of 2009 to continue the current level of awards.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $332,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
LECOM/Florida – Health Programs (ACT1964)

STATUTORY REFERENCES:
Section 1011.521, Florida Statutes
Section 1009.94, Florida Statutes
Section 1002.225, 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).

The university's 2009-2010 expenditure report states the following:
- Osteopathic Medicine
  274 students were provided awards ranging from $2,328.83 to $2,339.48, with a calculated average of approximately $2,339.44 each
- Pharmacy
  176 students were provided awards ranging from $2,699.60 to $2,705.15, with a calculated average of approximately $2,705.11 each

PRIOR YEAR FUNDING:
• 2009-10 - $1,117,106
• 2008-09 - $1,246,200
• 2007-08 - $1,412,772
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Student Financial Aid Program (State)
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## 2011-12 BUDGET REQUEST

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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $338,367,564 is requested to continue serving approximately 140,678 students at the current average award of approximately $2,405.27.

- **RESTORATION OF NONRECURRING**
  
  $98,914,982 is requested for the restoration of nonrecurring funds to continue serving approximately 41,124 additional students at the current average award of $2,405.27.

- **WORKLOAD**
  
  $7,223,026 is requested to serve an additional 3,003 students at the 2010-11 average award amount of $2,405.27.

- **FUND SHIFT(S)**
  
  $98,914,982 is requested from the Educational Enhancement Trust Fund (Lottery) as follows:
  - $73,914,982 to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of awards.
  - $25,000,000 to offset the loss of the Federal Medical Assistance Percentages (FMAP) funds provided in the General Revenue Fund to continue the current level of awards.

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

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

**ISSUE NARRATIVE:**

### RESTORATION OF NONRECURRING

Requested is the restoration of $98,914,982 of nonrecurring funds, of which $73,914,982 was provided under the American Recovery and Reinvestment Act of 2009, to continue serving approximately 41,124 additional students at the current average award of $2,405.27.

### WORKLOAD

Requested is $7,223,026 to serve an additional 3,003 students at the current average award amount of $2,405.27. The additional 3,003 students for 2011-12 were provided as a long-range projection by the Office of Economic and Demographic Research at the April 2010 Student Financial Aid Estimating Conference. This request assumes the same cost per credit hour award amount as specified for the scholarships in the 2010-11 General Appropriations Act (GAA).

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the...
department to continue the current level of awards, a fund shift of $73,914,982 from the Federal Grants Trust Fund to the Educational Enhancement Trust Fund (Lottery) is necessary for 2011-12.

The nonrecurring General Revenue appropriation of $25,000,000, which was contingent upon the receipt of Federal Medical Assistance Percentages (FMAP) funds, supports ongoing programs and services. These funds will no longer be available after 2010-11. To allow the Department to continue the current level of services, a fund shift of $25,000,000 from the General Revenue Fund to the Educational Enhancement Trust Fund (Lottery) is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Florida Bright Futures Scholarship (ACT 2014)

STATUTORY REFERENCES:
Section 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.

The 2010 General Appropriations Act included proviso that provided a specified cost per credit hour award, which does not include the 2010-11 tuition increases.

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.

NOTE: The 2010 Session made several major changes to the statutes governing this program that impact students receiving Bright Futures Scholarships in the 2011-12 academic year.
- The time to accept an award once recipient is deemed eligible is reduced from 5 years to 3 years and the number of years a student may renew is reduced from 7 years to 5 years.
- Students may receive awards for 100% of their required hours to degree, decreased from 110% of the required hours to degree in prior years.
- The one-time restoration options for students failing to meet renewal requirements is now restricted to those in their first year of receipt of funds only.
- Florida Academic and Florida Medallion Scholar recipients who graduate with unused Bright Futures credits may use up to 15 credits in one semester toward graduate study at an eligible Florida institution. These credits will be paid at the undergraduate rate.

PRIOR YEAR FUNDING:

- 2009-10 - $426,278,452
- 2008-09 - $435,275,538
- 2007-08 - $383,185,153
### Item 4 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

#### 2011-12 BUDGET REQUEST

<table>
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<tr>
<th>Fund Source</th>
<th>2010-11</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
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#### REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  - $6,574,195 is requested to provide approximately 15,514 students with scholarships as follows:
    - $4,899,195 to provide 10,737 state university student scholarships at an average award amount of approximately $456
    - $1,675,000 to provide 4,777 state/community college student scholarships at an average award amount of approximately $351
  
  As a one-to-one matching program, the average award amount distributed to students is twice the amount referenced above.

  The projected program enrollment is based on the March 2010 Student Financial Aid Estimating Conference 2010-11 projections.

- **FUND SHIFT(S)**
  - $6,574,195 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

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

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

### ISSUE NARRATIVE:

- **FUND SHIFT(S)**
  - $6,574,195 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

### GOALS

- **DEPARTMENT OF EDUCATION GOALS:**
  1. Strengthen foundation skills
  2. Improve college and career readiness
  3. Expand opportunities for post-secondary degrees and certificates
  4. Improve quality of teaching in the education system
  5. Improve K-12 educational choice options
  6. Align resources to strategic goals
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 education 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 education 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.

Beginning with the 2009-10 year, students must meet the eligibility requirements in Section 1009.50, Florida Statutes, for demonstrating financial need for the Florida Student Assistance Grant, by submitting the Free Application for Federal Student Aid (FAFSA).

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:
• 2009-10 - $6,848,120
• 2008-09 - $7,997,650
• 2007-08 - $8,245,000
**Request Narrative**

**Summary of Budget Request:**

- **Cost to Continue**
  $3,108,087 is requested to continue the current level of Prepaid Tuition Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students, purchased and administered by the Florida Prepaid College Foundation.

(Scholarships are purchased by the foundation through the receipt of both state funds and private funds; thus, a projected number of awards for state funds is not available.)

- **Restoration of Nonrecurring**
  $912,500 is for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Prepaid Tuition Scholarships.

- **Fund Shift(s)**
  $912,500 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

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

**Issue Narrative:**

**Restoration of Nonrecurring**

Requested is the restoration of $912,500 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Prepaid Tuition Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students, purchased and administered by the Florida Prepaid College Foundation.

(Scholarships are purchased by the foundation through the receipt of both state funds and private funds; thus, a projected number of awards for state funds is not available.)

**Fund Shift(s)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $912,500 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 education 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:
• 2009-10 - $4,188,111
• 2008-09 - $5,617,240
• 2007-08 - $5,975,000
**Item 66 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program**

### 2011-12 Budget Request

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### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $1,199,124 is requested to provide a maximum award of $4,000 and a 5% administrative fee to the University of Florida.

- **Workload**
  
  A decrease of $1,099,124 is requested since currently there are sufficient funds to continue the program at the level authorized in statute.

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

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

**Issue Narrative:**

**Workload**

A decrease of $1,099,124 is requested since the program’s projected fund balance for 2011-12 is approximately $2,029,773. An amount of $100,000 has been left to maintain the appropriation of this program.

This program is administered by the Florida Fund for Minority Teachers, Inc., through the University of Florida College of Education. Prior to Fiscal Year 2009-2010, funds not distributed for scholarships each year would carry over to the next fiscal year. During the 2009-10 academic year, the administration began using the balance of unspent state funds, and as of July 2010, the program has an accumulated unspent balance of approximately $2,810,228.

The projected balance available for the 2011-12 academic year is $2,029,773. This balance is sufficient to fund 2011-12 program operations at the current level of $1,543,624. The expenditures will be as follows:

- $77,181 for a 5% administrative fee to the University of Florida
- $1,466,443 for a maximum award of $4,000 to approximately 366 students.

**Goals**

**Department of Education Goals:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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9/21/2010 As Amended  Student Financial Aid Program (State)  Page 104 of 311
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Section 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:

- 2009-10 - $1,607,942
- 2008-09 - $3,002,988
- 2007-08 - $3,095,864
**Item 67 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship**

### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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<td>(1,859)</td>
<td>(0.32%)</td>
</tr>
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</table>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $583,859 is requested to continue providing the maximum annual award amount of $3,000 to approximately 194 eligible students.

- **WORKLOAD**
  An overall reduction of $1,859 is requested in order to properly align the budget with the state and private match requirements.

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

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

**ISSUE NARRATIVE:**

**WORKLOAD**

An overall decrease of $1,859 is requested to properly align the budget authority equivalent to the private funds received and the corresponding state match. There are 194 projected eligible students who may receive the maximum award of $3,000 each. Each award is required by statute to be funded two-thirds from state funds and one-third from private donations deposited in the State Student Financial Assistance Trust Fund. This overall decrease is as follows:

- An increase of $30,583 of General Revenue in order to meet the 2-to-1 state match requirement.
- A decrease of $32,442 from the State Student Financial Assistance Trust Fund in order to properly align the budget with the private donations received.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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9/21/2010 As Amended

Student Financial Aid Program (State) Page 106 of 311
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 2-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:
• 2009-10 - $598,751
• 2008-09 - $664,453
• 2007-08 - $678,000
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$117,548,164 to serve a portion of the 157,608 total students at the current average award level. (See chart for the number of students and the amount per student per program.)

• RESTORATION OF NONRECURRING
$16,502,241 to serve the balance of the 157,608 total students at the current average award level. (See chart for the number of students and the amount per student per program.) All of the nonrecurring funds were provided from the American Recovery and Reinvestment Act of 2009.

• WORKLOAD
$18,835,735 is requested to serve an additional 22,650 students at the current average award level. (See chart for the number of students and the amount per student per program.)

• FUND SHIFT(S)
$45,002,937 is requested to be shifted to General Revenue as follows:
- $16,502,241 to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Restoration of nonrecurring funds in the amount of $16,502,241 is requested to maintain current funding level and to continue to serve a portion of the total 157,608 students. (See chart for the number of students and the amount per student per program.)

Workload
An increase of $18,835,735 is requested to serve an additional 22,650 students. Specifically included in this workload request and outlined on the chart is:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) - $18,309,878 is requested to serve an additional 21,954 eligible students who were not funded in the 2010-11 year. This increase is based on student eligibility data submitted by each institution to the department as of July 1, 2010. These funds are for public, private and postsecondary grant awards. The chart outlines the average award amounts for each program. The maximum
award amount for these grants is outlined in each year's proviso and is adjusted each year as tuition increases.

FLORIDA STUDENT ASSISTANCE GRANTS - CAREER EDUCATION (FSAGCE) - $363,379 is requested to serve an additional 638 eligible students who were not funded in the 2010-11 year. This increase is based on student eligibility data submitted by each institution to the department as of July 1, 2010. The projected increase includes, but is not limited to, students pursuing a Child Development Associate (CDA) degree or an Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV) - $162,478 is requested to serve an additional 58 students. The request is a 6.6% growth in applicants, as reported at the March 2010 Estimating Conference, reflecting an upward trend over the last several years.

FLORIDA WORK EXPERIENCE PROGRAM (FWE) - No increase is requested for this program, as a level number of students is anticipated to be served.

CRITICAL TEACHER SHORTAGE PROGRAMS (CTS) - This program received no funds for the 2010-11 year and no funds are requested for the 2011-12 year.

ROSEWOOD FAMILY SCHOLARSHIP (RFS) - No additional funds are requested. There is no projected increase in the number of descendants and the program has a statutory cap of 25 scholarships.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of awards, a fund shift of $16,502,241 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

Based on the July 20, 2010 Financial Outlook Statement, $28,500,696 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Children and Spouses of Deceased/Disabled Veterans (ACT2006)
Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
Florida Work Experience Program (ACT2020)
Postsecondary Student Assistance Grant (ACT2038)
Private Student Assistance Grant (ACT2042)
Rosewood Family Scholarship (ACT2046)
Florida Public Postsecondary Career Education Grant (ACT2064)
STATUTORY REFERENCES:
Section 1009.50, 1009.505, 1009.51-52, 1009.55, 1009.58-59, 1009.77 and 295.01-05, 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 following federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations:

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Potential Federal Grant Award</th>
<th>Federal/State Match Ratio</th>
<th>State Matching Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leveraging Educational Assistance Partnership Program (LEAP)</td>
<td>$1,258,100</td>
<td>1 to 1</td>
<td>$1,258,100</td>
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<tr>
<td>Special Leveraging Educational Assistance Partnership Program (SLEAP)</td>
<td>$1,304,989</td>
<td>1 to 2</td>
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<td>College Access Challenge Grant Program (CACG) =</td>
<td>$7,011,133</td>
<td>2 to 1</td>
<td>$3,505,567</td>
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<tr>
<td>Total</td>
<td>$9,574,222</td>
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<td>$7,373,645</td>
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</table>

* Actual federal grant award amounts usually are not known until October of each year. The CACG amount is the anticipated grant award for 2010-11 and 2011-12.

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.

CRITICAL TEACHER SHORTAGE PROGRAMS (CTS)
The Critical Teacher Shortage Student Loan Forgiveness Program, created in 1983, provides financial assistance to eligible Florida teachers who hold a valid Florida Teacher’s Certificate or Florida Department of Health License for undergraduate and graduate educational loans that lead to certification in a statewide critical teacher shortage subject area. The 2010 Session did not provide program appropriations.

The Critical Teacher Shortage Tuition Reimbursement Program, created in 1983, provides financial support to publicly-funded school employees who hold a valid Florida Teacher’s Certificate or Florida Department of Health License by assisting them in the reimbursement of tuition for undergraduate and graduate education courses that lead to endorsement, certification, or an advanced degree in a statewide critical teacher shortage subject area. The 2010 Session did not provide program appropriations.

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.

PRIOR YEAR FUNDING:
- 2009-10 - $133,768,360
- 2008-09 - $133,768,360
- 2007-08 - $135,698,521
<table>
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<tr>
<th>STUDENT FINANCIAL ASSISTANCE PROGRAM</th>
<th>2010 SESSION PROJECTED DATA FOR 2010-11 STUDENTS</th>
<th>CURRENT PROJECTED DATA 2011-12 STUDENTS</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2010-11 APPROPRIATION</td>
<td>2010-11 PROJECTED STUDENTS AS OF 2010 LEGISLATIVE SESSION</td>
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<tr>
<td>FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC</td>
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<tr>
<td>FLORIDA STUDENT ASSISTANCE GRANT PRIVATE</td>
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<td>FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY</td>
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<td>FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION</td>
<td>$2,192,251</td>
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<td>CHILDREN/SPUSES OF DECEASED AND DISABLED VETERANS</td>
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<td>FLORIDA WORK EXPERIENCE PROGRAM</td>
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<td>ROSEWOOD FAMILY SCHOLARSHIP</td>
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<td>TOTAL</td>
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<td>157,608</td>
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</tbody>
</table>

NOTES:

1) March 2010 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 programs: 2011-12 projected enrollment is based on actual disbursements and the projection of those students otherwise eligible (OE) for 2009-10 as of July 1, 2010.

Children/Spouses of Deceased and Disabled Veterans (CSDDV): 2011-12 projected enrollment is based on the prior year growth rate increase (6.6%).

FWEP: 2011-12 requests level funding to maintain current student enrollment.

Critical Teacher Shortage (CTS): This program is not expected to be funded.

Rosewood: This program has a statutory cap of 25 students.
### Item 69 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
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<td>96,210</td>
<td>0</td>
<td>96,210</td>
<td>(13,710)</td>
<td>(14.25%)</td>
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</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $96,210 is requested to continue providing the maximum annual award amount of $2,000 to approximately 48 eligible students.

- **WORKLOAD**
  An overall reduction of $13,710 is requested to fund the required match for the private funds received. The available funds will support 41 eligible students.

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

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

**ISSUE NARRATIVE:**

**WORKLOAD**

An overall decrease of $13,710 is requested to properly align the budget authority equivalent to the private funds received and the corresponding state match. This decrease is as follows:

- A decrease of $9,736 in excess budget authority from the State Student Financial Assistance Trust Fund for private donations received.
- A decrease of $3,974 of corresponding unused state match (General Revenue) as a result of the 2-to-1 state match requirement.

This program is authorized in statute to be funded with two-thirds match from state funds and one-third from private donations to provide maximum awards of $2,000 per student. The private donations are to be deposited in the State Student Financial Assistance Trust Fund.

Historically, the program has generated a maximum of $27,500 annually in private donations, resulting in a maximum need of $55,000 in state match. At this funding level, the program has provided the maximum annual award amount of $2,000 to approximately 41 eligible students.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals
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. The program matches $5,000 of state funds for every $2,500 of private funds. The maximum annual award is $2,000 per year, with a maximum 8 semesters of funding per undergraduate student allowed.

PRIOR YEAR FUNDING:
• 2009-10 - $160,098
• 2008-09 - $170,939
• 2007-08 - $276,267
## Item 70 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

### 2011-12 BUDGET REQUEST

<table>
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<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/ (Decrease)</th>
<th>Total Request</th>
<th>Appropriation Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
</tr>
</thead>
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<tr>
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<td>2,007,694</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  - $1,907,694 to continue the current level of funding for the Florida Education Fund's three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

- **RESTORATION OF NONRECURRING**
  - $100,000 for the restoration of nonrecurring funds to continue the current level funding for the Florida Education Fund's three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

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

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

**ISSUE NARRATIVE:**

RESTORATION OF NONRECURRING

Requested is the restoration of $100,000 of nonrecurring funds to continue the current level funding for the Florida Education Fund's three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**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 with a mission to strengthen the community with programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. The Florida Education Fund’s three most acclaimed programs have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence.

The McKnight Doctoral Fellowship has increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, and Engineering, while the Minority Participation in Legal Education has advanced minorities into careers in the legal profession. Since 1984, the Doctoral Fellowship Program has awarded 693 fellowships to African Americans and Hispanics pursuing Ph.D. degrees and the program boasts an 85 percent retention rate. Of this number, over 275 Fellows have graduated with the Ph.D. degree, with an average completion rate of five years and six months. The program continues to fund up to 50 $17,000 annual fellowships each year 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.

The Centers for Excellence are ten centers operating throughout the state that offer academic skills development, cultural enrichment, career awareness, and increased exposure to higher education.

PRIOR YEAR FUNDING:
• 2009-10 - $1,987,181
• 2008-09 - $1,987,181
• 2007-08 - $2,134,000
Student Financial Aid Program (Federal)
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### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

$7,011,133 is requested to fund college readiness and retention efforts as well as provide supplemental need-based aid to approximately 155,587 students, at an average award amount of approximately $32.86.

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

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

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

#### 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, 73% or $5,113,555, 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 and 2009-10. The program has been extended for five additional years and states are required to apply annually. Florida was eligible for and anticipates the receipt of funds for 2010-11 as well as continued eligibility through the life of the program. The program requires a state to federal match of one to two. The required state matching funds for this program are expected to be $3,505,567 and are provided from the Student Financial Aid - State category through the Florida Student Assistance Grants.

PRIOR YEAR FUNDING:

- 2009-10 - $3,116,708
- 2008-09 - $3,116,708 (Funding appropriated mid-year via Legislative Budget Commission action)
- 2007-08 - $0
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $2,563,089 is requested to continue the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) at the current levels. These supplemental dollars are used to augment the funding for students working toward a baccalaureate degree and are eligible for the Florida Student Assistance Grant in the public, private, and postsecondary sectors.

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

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

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Leveraging Educational Assistance Partnership (ACT2058)

**STATUTORY REFERENCES:**

Section 1009.92(5), Florida Statutes
Federal Regulations 34 CFR 692.

**PURPOSE:**

To assist students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree.
PROGRAM DESCRIPTION:

These federal program funds are combined with the state need-based program appropriations to supplement these grant awards. The additional federal funds assist students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree through the Federal Student Financial Aid Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP). These federal Title IV program funds require as a minimum a one-to-one or two-to-one (LEAP and SLEAP, respectively) state match from non-federal source 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. These supplemental dollars are used to augment the funding for students working toward a baccalaureate degree and eligible for the Florida Student Assistance Grant in the public, private, and postsecondary sectors.

These federal funds are awarded to states to encourage the retention and expansion of existing state grant programs. Federal LEAP funds are required to be matched with need-based student financial aid from non-LEAP sources in an amount equal to at least the average of the state expenditure during the past three years. FSAG (Florida Student Assistance Grant) matches the LEAP program with a one to one match, and the SLEAP program with a one-to-two, federal-to-state, match.

For the requested 2011-12 year, the state match for these programs is as below:

<table>
<thead>
<tr>
<th>Potential Federal Grant Award *</th>
<th>Federal/State Match Ratio</th>
<th>State Matching Funds**</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEAP = $1,258,100</td>
<td>1 to 1</td>
<td>$1,258,100</td>
</tr>
<tr>
<td>SLEAP = $1,304,989</td>
<td>1 to 2</td>
<td>$2,609,978</td>
</tr>
<tr>
<td>Total = $2,563,089</td>
<td></td>
<td>$3,868,078</td>
</tr>
</tbody>
</table>

* Actual federal grant awards usually are not known until October of each year.
** Required state matching funds are appropriated in the Student Financial Aid Program (state) appropriation.

PRIOR YEAR FUNDING:

- 2009-10 - $2,563,089
- 2008-09 - $2,563,089
- 2007-08 - $2,563,089
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $6,500,000 is requested to continue 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**
  A decrease of $6,400,000 is requested due to the anticipated decrease 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 or alternates Levis Hughes (850) 410-6810 or Keith Mahan (850) 410-5234

**ISSUE NARRATIVE:**

**WORKLOAD**

A decrease of $6,400,000 is requested due to the decrease in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Assistance and moved all colleges to the U.S. Department of Education's Direct Loan Program for 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:**

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**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 United States 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 Office of Student Financial Assistance 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 United States 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:
• 2009-10 - $6,080,000
• 2008-09 - $6,080,000
• 2007-08 - $0
### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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<td>2,391,530</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $2,391,530 is requested to fund approximately 1,594 students at an annual award amount of $1,500 each.

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

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

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Robert C. Byrd Honors Scholarship (ACT2056)

**STATUTORY REFERENCES:**

Section 1009.92(2), Florida Statutes
Federal Regulation 34 CFR 654

**PURPOSE:**

To provide federal merit aid to Florida students who have been nominated by their high school principal as showing academic potential to succeed in a postsecondary education.

**PROGRAM DESCRIPTION:**

The Robert C. Byrd Honors Scholarship Program provides scholarships to public and private high school graduating seniors, state-certified home-schooled students who have passed a state-authorized examination, and GED recipients. The award may be used at an eligible public or private non-profit or for-profit educational institution within the United States. This program will serve approximately 1,594 students, with a maximum
award amount of $1,500. The awards are identified based on high school principal nominations and an equitable geographic distribution throughout the state.

**PRIOR YEAR FUNDING:**

- 2009-10 - $2,391,530
- 2008-09 - $2,391,530
- 2007-08 - $2,391,530
**Item 75 - Early Learning Prekindergarten Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation**

### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2011-12</th>
<th>2010-11</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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<td>(72,762,557)</td>
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<td>53,808,142</td>
<td>13.31%</td>
<td></td>
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</tbody>
</table>

### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $331,610,249 is requested to provide partial funding for 152,107.72 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current base student allocation rate of $2,562 (summer = $2,179) and maintain the current 4.5% administration rate for the Early Learning Coalitions.

- **RESTORATION OF NONRECURRING**
  
  $72,762,557 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide partial funding for 152,107.72 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current base student allocation rate.

- **WORKLOAD**
  
  $4,809,925 is requested to provide funding for an additional 1,493.57 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current base student allocation rate.

- **ENHANCEMENT**
  
  $48,998,217 is requested to provide increased funding for enhancements that include requiring current providers to utilize reliable screening and progress monitoring, research-based curriculum, and specialized professional development for improved Voluntary Prekindergarten (VPK) programs.

- **FUND SHIFT(S)**
  
  $72,762,557 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509, Stuart Greenberg, (850) 245-0503

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $72,762,557 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 in order to continue to serve 152,107.72 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current base student allocation.

**WORKLOAD**

ADDITIONAL FTE

A workload increase of $4,809,925 is requested to provide for an additional 1,493.57 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students. The workload FTE of 1,493.57 is the difference between the March 8, 2010, VPK Estimating Conference 2010-11 FTE of 152,107.72 and the August 5, 2010, VPK Estimating Conference 2011-12 projected FTE of 153,601.29. The Base Student Allocation (BSA) of $2,562 per FTE for the 540-hour school year program and $2,179 per FTE for the 300-hour summer program were used in the
calculation. Also included in the calculation is an administrative overhead of 4.5 percent and a district cost differential (DCD) factor.

**ENHANCEMENT**

Additional funding of $48,998,217 is requested to improve Voluntary Prekindergarten (VPK) programs. Targeted recipients of funding include current VPK providers that demonstrate the highest readiness rates and that serve the highest percentage of families on free/reduced lunch.

The funding will be spent to improve three areas of the VPK program:
- Valid and reliable screening and progress monitoring
- Research-based curriculum
- Professional development

The receipt of funds will require providers to:

- Utilize either the VPK Progress Monitoring Assessment or an Assessment from an Approved List

  - Funding will be provided for progress monitoring assessments.
  - Providers are required to use this assessment to measure children’s gains from the beginning to the end of a VPK year; gains should be significant and should align with a child being more prepared for school as a result of a high-quality VPK program.
  - A provider using an assessment that does not appear on the list of approved assessments must provide technical documentation supporting the standardized assessment, as well as the reliability standard of the assessment, and the alignment of the assessment to VPK standards, including but not limited to emergent literacy.
  - The standardized assessment must have an internal consistency reliability coefficient of 0.70 or greater as documented in the publisher's technical manual. The assessment must be administered using the guidelines provided by the test publisher.

- Utilize a Research-Based Curriculum

  - Funding will be provided for the purchase of approved curriculum that has been proven by research to meet the developmental and educational needs of preschoolers.
  - The department will provide training on the selection of curriculum that will best meet the needs of children and families served and how to implement this curriculum in the VPK program.
  - Fidelity of curriculum implementation will be measured as part of regular program monitoring by the district or coalition, with guidance or additional support provided as needed by the department.

- Utilize Specialized Training for Professional Development

  - The purchase of staff development from curriculum publishers for initial implementation of the curriculum.
  - Ongoing staff development for continued use of the curriculum with fidelity.
  - Guidance on how to use progress monitoring assessment results to differentiate instruction to best meet the needs of each child.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $72,762,557 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Early Childhood Education (ACT0575)

STATUTORY REFERENCES:
Section 1002.71, 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 transferred to the Agency for Workforce Innovation for distribution through the early learning coalitions to public and private providers.

PRIOR YEAR FUNDING:

- 2009-10 - $391,819,943
- 2008-09 - $353,488,827
- 2007-08 - $343,749,575
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $384,000 is requested to continue the Voluntary Prekindergarten (VPK) program, services, and support to VPK instructors, directors, and parents to implement the VPK accountability system.

  - $259,481 - VPK Regional Facilitators
  - $ 61,969 - Readiness Rate Website
  - $ 29,300 - Bright Beginnings Website (professional development resources)
  - $ 33,250 - Online Reporting System for Provider Training & Materials

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

Dr. Frances Haithcock, (850) 245-0509; Stuart Greenberg, (850) 245-0503

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

**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 the implementation of the required VPK accountability system.

**PROGRAM DESCRIPTION:**

The VPK program is constitutionally mandated to be available to all eligible four-year-olds. Children who completed the VPK program outperformed non-VPK participants on all three of the kindergarten screening measures (i.e., letter naming, phonemic awareness, and classroom skills). 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. From 2005-06 to 2010-11, the following services/supports to VPK instructors, directors, and parents have been supported by this appropriation (please note that due to the budget reductions, some additional supports and services have been reduced and/or postponed).

- Network of VPK Regional Facilitators delivering face-to-face training and facilitating collaboration between coalitions, school districts, and providers
- Face-to-face staff development on the VPK Education Standards to over 33,000 participants
- Online Emergent Literacy Course for VPK Instructors with over 65,000 registered participants
- Online VPK Director Credential Course with over 20,000 registered participants
- VPK parent guide, "It's Okay to Play in VPK", with 153,700 copies distributed
- Online English Language Learners in VPK course with over 4,400 registered participants
- 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
- Development of the VPK Assessment in reading and math for monitoring student progress and the development of an Online Reporting System for the VPK Assessment (as part of the department’s Bright Beginnings initiative)

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 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. An online reporting system for the VPK Assessment, similar to that used in K-12 via the Progress Monitoring and Reporting Network (PMRN), has also been developed. In 2009-10, a field test of this assessment was conducted with approximately 200 VPK providers as well as the piloting of the online reporting system. These assessments are scheduled to be available statewide.

In addition, as part of the department’s Bright Beginnings initiative, a website for teachers and parents was developed. 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. This site may be accessed at www.brightbeginningsfl.org.

**VPK Accountability**

The VPK Standards and Accountability appropriation supports the activities related to publishing Florida’s VPK Provider Kindergarten Readiness Rate, which may be accessed at https://vpk.fldoe.org. 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

**PRIOR YEAR FUNDING:**

- 2009-10 - $400,000
- 2008-09 - $1,601,887
- 2007-08 - $1,795,717
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State Grants/K-12 Program/FEFP
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SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  Continuation funding is requested in the amount of $5,655,094,467 for the Florida Education Finance Program (FEFP).

- **RESTORATION OF NONRECURRING**
  $872,664,689 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to maintain the current level of education services through the Florida Education Finance Program (FEFP).
  $215,475,823 is requested for the restoration of nonrecurring General Revenue funds for the Florida Education Finance Program (FEFP).

- **WORKLOAD**
  An increase of $75,284,688 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide the resources to increase student achievement, promote a safe learning environment, and improve the efficiency of the delivery of education services to children in Florida.

- **ENHANCEMENT**
  An enhancement of $13,063,022 is requested to provide additional reading funds for elementary and secondary schools in need of improvement in reading student performance.

- **FUND SHIFT(S)**
  $872,664,689 is requested from the General Revenue Fund, Educational Enhancement Trust Fund, and Principal State School Trust Fund to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Link Jarrett (850) 245-5194; and Mark Eggers (850) 245-9105

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Requested is the restoration of $872,664,689 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

Requested is the restoration of $215,475,823 of nonrecurring General Revenue funds provided for the Florida Education Finance Program (FEFP).
WORKLOAD
Requested is an increase of $75,284,688 for the Florida Education Finance Program (FEFP) for school district operations and to provide resources to strengthen foundation skills, improve the quality of teaching in the education system, improve college and career readiness, improve K-12 educational choice options, and align resources to strategic goals. This workload adjustment is due to the projected student enrollment increase of 19,905.82 full-time equivalent (FTE) students or 0.75%, from 2,645,079.41 in 2010-11 to 2,664,985.23 in 2011-12, and affects the following FEFP components: Base Funding, ESE Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, and Teachers Lead.

2011-12 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS
The following details describe the cost components that were used to calculate the 2011-2012 FEFP budget request from state and local funds.

1. WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT
School district enrollment is projected to increase by 19,905.82 full-time equivalent (FTE) students or 0.75%, from 2,645,079.41 in 2010-11 to 2,664,985.23 in 2011-12.

2. ADJUSTMENT TO BASE FUNDING
A base funding adjustment amount for education activities funded by the FEFP was calculated with a Base Student Allocation (BSA) of $3,927.21, an increase of $303.45. The total Base FEFP Funding amount requested for 2011-12 is $11,293,962,609, including an amount equal to 2010-11 State Fiscal Stabilization Funds of $872,664,689.

3. DECLINING ENROLLMENT SUPPLEMENT
Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes (F.S.). The supplement was calculated based on 25% of the decline since the prior year and estimated students. Student enrollment is projected to decline in 23 of the 67 school districts. Student enrollment growth is projected for the remaining 44 school districts. The calculated cost of the declining enrollment component is projected to be $4,196,737, a decrease of $1,646,367 from 2010-11.

4. DISTRICT SPARSITY SUPPLEMENT
The 2010-2011 Sparsity Supplement of $35,754,378 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62(7), F.S. No change is requested for the Sparsity Supplement funds for 2011-12.

5. LABORATORY SCHOOL 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. The total amount of the Laboratory School Discretionary Contribution is $17,640,719.

6. 0.748 MILL DISCRETIONARY MILLAGE COMPRESSION
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), F.S. 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), F.S. This request assumes that any district that levied the millage in 2009-10 will continue to levy the millage in 2011-12. For the 2011-12 Legislative Budget Request (LBR), there were no districts with 0.498 millage levies that generated funds below the state average of $263.52; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is $397.40. This generates a request of $141,879,659.
7. 0.25 MILL DISCRETIONARY MILLAGE COMPRESSION
If any school district levies the full 0.25 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 0.25 mill levy, shall be equal to the state average as provided in Section 1011.71(3), F.S. This request assumes that any district that levied the millage in 2009-10 will continue to levy the millage in 2011-12. The state average levy per FTE for 0.25 mills is $132.82 and the total compression adjustment generated is $28,335,371.

8. 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), F.S. The cost to continue with no change is requested for the DJJ Supplemental Allocation totaling $9,243,186.

9. SAFE SCHOOLS
The total request for the Safe Schools Allocation is $67,133,784, which is the cost to continue with no change. Funds are allocated as follows: $66,438 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) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn.

10. 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, F.S. These funds are in addition to the funds appropriated on the basis of FTE student membership. The total request is for $983,310,147, which includes an increase of $2,739,077 for workload over the 2010-2011 allocation.

11. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
The 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), F.S. First priority for the use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in reading or math. For 2011-2012, the total amount requested is $642,853,113, which includes an increase of $3,537,579 for workload over the 2010-2011 allocation.

12. INSTRUCTIONAL MATERIALS
The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. The amount requested for 2011-12 is $218,545,367, which includes an increase of $1,626,889 for workload over the 2010-11 allocation. The funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. This request is a direct response to legislation passed during the 2000 Legislative Session (Sections 1006.28-1006.43, F.S.) that mandates a textbook or major tool of instruction for each student in all core subject areas. The funds are to be allocated to the districts based on the formula outlined in Section 1011.67, F.S.

13. STUDENT TRANSPORTATION
To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, $433,923,545 is requested for Student Transportation in 2011-2012. This is an increase of $3,230,200 for workload. The formula for allocating the requested funds as outlined in Section 1011.68, F.S., 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.

14. 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, F.S., the funds are to be used only to fund stipends to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. A total of $33,469,590 is requested for the 2011-2012 allocation, which includes an increase of $249,153 for workload over the 2010-2011 allocation.

15. READING INSTRUCTION SUPPLEMENT
The request is for an increase of $40,268,814 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The total requested allocation for 2011-12 is $142,000,000. The amount of $88,583 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), F.S. Funds are to be distributed on the same basis as they were in 2010-11. (Note: This increased amount for Reading includes the enhancement amount of $13,063,022 shown below.)

16. MERIT AWARD PROGRAM
Three school districts, charter schools in 31 districts, and the Florida Virtual School were eligible for a share of the $20,000,000 Merit Award Program allocation in 2010-11. No increase is requested and funds are to be distributed pursuant to Section 1012.225, F.S.

17. REQUIRED LOCAL EFFORT REVENUE
No increase in the required local effort (RLE) millage is requested. The RLE from ad valorem property taxes was calculated based upon a statewide average millage rate of 5.380 mills. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 6, 2010. The millage rates for each district were adjusted as provided in Section 1011.62(4), F.S. The total RLE for 2011-12 is $7,240,665,516, which reflects an increase of $42,721,412 due to a 0.73% increase in the tax roll for school purposes.

ENHANCEMENT
An enhancement of $13,063,022 is requested to provide additional reading funds for elementary and secondary schools to replenish reading coaches and to support the Race to the Top initiative, with the goal of improving reading student performance.

K-12:
Currently, many coaches are divided between schools, or coaches have taken on different roles due to budgetary constraints. Additional funds will ensure coaches are not split between two schools and are dedicating their time to activities that have the biggest impact on teacher practice and student achievement.

At the Elementary Level:
- Replenish full-time reading coach services at schools currently receiving no or half-time coach services.
- Funding will provide an additional coach for larger "in need of improvement" schools. Along with the existing reading coach, this will ensure these schools have at least one coach serving grades K-2 and one coach serving grades 3-5.

At the Secondary Level:
- Replenish full-time reading coach services at schools currently receiving no or half-time coach services.
- Funding will provide an additional coach for larger "in need of improvement" schools. Along with the existing reading coach, this will ensure these schools have at least one content area reading coach and one reading intervention coach.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $872,664,689 from the Federal Grants Trust Fund to the General Revenue Fund, Educational Enhancement Trust Fund, and Principal State School Trust Fund is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 1000.04, 1001.42(4)(m), 1011.62, 1011.66, 1012.225 F.S.
Section 1, Article IX of the State Constitution
Sections 1011.67 and 1006.28 to 1006.43, F.S.
Section 1011.68, F.S.

PURPOSE:

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

PROGRAM DESCRIPTION:

To provide equalization of educational opportunity, the 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:

• 2009-10 - $6,005,111,244
• 2008-09 - $4,869,576,693
• 2007-08 - $6,055,605,305
### MAJOR FEFP FORMULA COMPONENTS

<table>
<thead>
<tr>
<th>Component</th>
<th>2010-11</th>
<th>2011-12</th>
<th>Difference</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unweighted FTE</td>
<td>2,645,079.41</td>
<td>2,664,985.23</td>
<td>19,905.82</td>
<td>0.75%</td>
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<tr>
<td>Weighted FTE</td>
<td>2,852,181.12</td>
<td>2,874,002.57</td>
<td>21,821.45</td>
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<tr>
<td>School Taxable Value</td>
<td>1,445,620,545,163</td>
<td>1,456,229,967,169</td>
<td>10,609,422,006</td>
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<tr>
<td>Required Local Effort Millage</td>
<td>5.380</td>
<td>5.380</td>
<td>0.000</td>
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<tr>
<td>Discretionary Millage</td>
<td>0.748</td>
<td>0.748</td>
<td>0.000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Additional Discretionary Millage</td>
<td>0.250</td>
<td>0.250</td>
<td>0.000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total Millage</td>
<td>6.378</td>
<td>6.378</td>
<td>0.000</td>
<td>0.00%</td>
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<tr>
<td>Base Student Allocation</td>
<td>3,623.76</td>
<td>3,927.21</td>
<td>303.45</td>
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### FEFP DETAIL

<table>
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<tr>
<th>Component</th>
<th>2010-11</th>
<th>2011-12</th>
<th>Difference</th>
<th>Percentage Difference</th>
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</thead>
<tbody>
<tr>
<td>WFTE x BSA x DCD (Base FEFP Funding)</td>
<td>10,342,218,083</td>
<td>11,293,962,609</td>
<td>951,744,526</td>
<td>9.20%</td>
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<tr>
<td>Declining Enrollment Supplement</td>
<td>5,843,104</td>
<td>4,196,737</td>
<td>(1,646,367)</td>
<td>-28.18%</td>
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<tr>
<td>Sparsity Supplement</td>
<td>35,754,378</td>
<td>35,754,378</td>
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<td>Lab School Discretionary Contribution</td>
<td>14,778,428</td>
<td>17,640,719</td>
<td>2,862,291</td>
<td>19.37%</td>
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<tr>
<td>0.748 Mills Discretionary Compression</td>
<td>139,955,912</td>
<td>141,879,659</td>
<td>1,923,747</td>
<td>1.37%</td>
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<tr>
<td>0.250 Mills Discretionary Compression</td>
<td>27,874,238</td>
<td>28,335,371</td>
<td>461,133</td>
<td>1.65%</td>
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<tr>
<td>DJJ Supplemental Allocation</td>
<td>9,243,186</td>
<td>9,243,186</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Safe Schools</td>
<td>67,133,784</td>
<td>67,133,784</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>ESE Guaranteed Allocation</td>
<td>980,571,070</td>
<td>983,310,147</td>
<td>2,739,077</td>
<td>0.28%</td>
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<tr>
<td>Supplemental Academic Instruction</td>
<td>639,315,534</td>
<td>642,853,113</td>
<td>3,537,579</td>
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<tr>
<td>Instructional Materials</td>
<td>216,918,478</td>
<td>218,545,367</td>
<td>1,626,889</td>
<td>0.75%</td>
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<tr>
<td>Student Transportation</td>
<td>430,693,345</td>
<td>433,923,545</td>
<td>3,230,200</td>
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<tr>
<td>Teachers Lead Program</td>
<td>33,220,437</td>
<td>33,469,590</td>
<td>249,153</td>
<td>0.75%</td>
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<tr>
<td>Reading Allocation</td>
<td>101,731,186</td>
<td>142,000,000</td>
<td>40,268,814</td>
<td>39.58%</td>
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<tr>
<td>Merit Award Program Allocation</td>
<td>20,000,000</td>
<td>20,000,000</td>
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<td>0.00%</td>
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<tr>
<td>State Fiscal Stabilization Funds</td>
<td>872,664,689</td>
<td>0</td>
<td>(872,664,689)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Minimum Guarantee</td>
<td>2,636,901</td>
<td>0</td>
<td>(2,636,901)</td>
<td>-100.00%</td>
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<tr>
<td>TOTAL FEFP</td>
<td>13,940,552,753</td>
<td>14,072,248,205</td>
<td>131,695,452</td>
<td>0.94%</td>
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<tr>
<td>Less: Required Local Effort</td>
<td>7,197,944,104</td>
<td>7,240,665,516</td>
<td>42,721,412</td>
<td>0.59%</td>
</tr>
<tr>
<td>Less: Federal Funds</td>
<td>872,664,689</td>
<td>(872,664,689)</td>
<td>(872,664,689)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>STATE FEFP</td>
<td>5,869,943,960</td>
<td>6,831,582,689</td>
<td>961,638,729</td>
<td>16.38%</td>
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### DISCRETIONARY LOTTERY/SCHOOL RECOGNITION FUNDS

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<tr>
<th>Component</th>
<th>2010-11</th>
<th>2011-12</th>
<th>Difference</th>
<th>Percentage Difference</th>
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<tbody>
<tr>
<td>Class Size Reduction Allocation</td>
<td>129,914,030</td>
<td>129,914,030</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>TOTAL STATE CATEGORICAL FUNDING</td>
<td>2,927,921,474</td>
<td>2,947,293,342</td>
<td>19,371,868</td>
<td>0.66%</td>
</tr>
<tr>
<td>FEDERAL STIMULUS ADD-IN</td>
<td>872,664,689</td>
<td>(872,664,689)</td>
<td>(872,664,689)</td>
<td>-100.00%</td>
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<tr>
<td>TOTAL STATE FUNDING</td>
<td>8,927,779,464</td>
<td>9,908,790,061</td>
<td>981,010,597</td>
<td>10.99%</td>
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### LOCAL FUNDING

<table>
<thead>
<tr>
<th>Component</th>
<th>2010-11</th>
<th>2011-12</th>
<th>Difference</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Required Local Effort</td>
<td>7,197,944,104</td>
<td>7,240,665,516</td>
<td>42,721,412</td>
<td>0.59%</td>
</tr>
<tr>
<td>Total Discretionary Taxes from 0.748 Mills</td>
<td>980,070,167</td>
<td>987,930,760</td>
<td>7,860,593</td>
<td>0.80%</td>
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<tr>
<td>Total Discretionary Taxes from 0.250 Mills</td>
<td>103,995,361</td>
<td>104,945,062</td>
<td>949,701</td>
<td>0.91%</td>
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<tr>
<td>TOTAL LOCAL FUNDING</td>
<td>8,282,009,632</td>
<td>8,333,541,338</td>
<td>51,531,706</td>
<td>0.62%</td>
</tr>
<tr>
<td>TOTAL FUNDING</td>
<td>18,082,453,785</td>
<td>18,242,331,399</td>
<td>159,877,614</td>
<td>0.88%</td>
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<tr>
<td>Total Funds per UFTE</td>
<td>6,836.26</td>
<td>6,845.19</td>
<td>8.93</td>
<td>0.13%</td>
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## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  - $2,902,921,474 is requested for continued funding of Class Size Reduction.

- **RESTORATION OF NONRECURRING**
  - $25,000,000 is requested for the restoration of nonrecurring funds to maintain the current level of services for Class Size Reduction.

- **WORKLOAD**
  - $19,371,868 in General Revenue is requested to continue to reduce class size in grades PK-3, 4-8, and 9-12. This is year nine of the implementation process.

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

- Linda Champion (850) 245-0406; Mark Eggers, (850) 245-9105; and Lavan Dukes (850) 245-9917

### ISSUE NARRATIVE:

#### RESTORATION OF NONRECURRING

- Requested is the restoration of $25,000,000 of nonrecurring funds to maintain the current level of services for Class Size Reduction.

#### WORKLOAD

- Requested is the amount of $19,371,868 to continue the implementation of the policy to reduce class size in grades PK-3, 4-8, and 9-12. This is year nine of the implementation process.

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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### TABLE

<table>
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<tbody>
<tr>
<td></td>
<td>Recurring Base</td>
<td>Restoration of Non-Recurring</td>
<td>Requested Increase/Decrease</td>
<td>Total Request</td>
<td>Appropriation</td>
<td>Non-Recurring</td>
<td>Recurring Base</td>
<td>Funding Change Over Current Year</td>
<td>% Change Over Current Year</td>
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<tr>
<td>Gen Rev</td>
<td>2,712,984,020</td>
<td>25,000,000</td>
<td>19,371,868</td>
<td>2,757,355,888</td>
<td>2,737,984,020</td>
<td>25,000,000</td>
<td>2,712,984,020</td>
<td>19,371,868</td>
<td>0.71%</td>
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<tr>
<td>Lottery (EETF)</td>
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<td>103,776,356</td>
<td>103,776,356</td>
<td>0</td>
<td>103,776,356</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>Principal State Sch TF</td>
<td>86,161,098</td>
<td>0</td>
<td>0</td>
<td>86,161,098</td>
<td>86,161,098</td>
<td>0</td>
<td>86,161,098</td>
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<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,902,921,474</td>
<td>25,000,000</td>
<td>19,371,868</td>
<td>2,947,293,342</td>
<td>2,927,921,474</td>
<td>25,000,000</td>
<td>2,902,921,474</td>
<td>19,371,868</td>
<td>0.66%</td>
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</tr>
</tbody>
</table>
PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Florida Education Finance Program (ACT660)

STATUTORY REFERENCES:
Section 1011.685 and 1003.03, Florida Statutes
Section 1, Article IX, Florida Constitution

PURPOSE:
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 constitutional requirements in 2010-2011 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 schools 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) To reduce class size in any lawful manner, if the district has not met the constitutional maximums identified in Section 1003.03(1), Florida Statutes, or the reduction of two students per year required by Section 1003.03(2), Florida Statutes.

(b) For any lawful operating expenditure, if the district has met the constitutional maximums identified in Section 1003.03(1), Florida Statutes or the reduction of two students per year required by Section 1003.03(2), Florida Statutes.
Statutes; however, priority shall be given to increase salaries of classroom teachers as defined in Section 1012.01(2)(a), Florida Statutes and to implement the salary career ladder defined in Section 1012.231, Florida Statutes.

PRIOR YEAR FUNDING:

- 2009-10 - $2,845,578,849
- 2008-09 - $2,729,491,033
- 2007-08 - $2,640,719,730
### Request Narrative

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $129,914,030 is requested to fund the District Lottery and School Recognition Program.

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

Linda Champion (850) 245-0406; Mark Eggers (850) 245-9105; and Juan Copa (850) 245-0744

### Goals

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### Program Background

**LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

**STATUTORY REFERENCES:**

Sections 24.121(5), 1008.34 and 1008.36(4), Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

**FLORIDA SCHOOL RECOGNITION**

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 decide to spend these funds on one or any combination of these three purposes. If the school's staff and SAC cannot
reach agreement by February 1, the awards must be equally distributed to all classroom teachers currently
teaching in the school.

DISTRICT LOTTERY
District Lottery funds are used for enhancements to the education program by the districts at the discretion of
the School Advisory Council or, in the absence of such a committee, at the discretion of the staff and parents of
the school. A portion of the money should be used for implementing the school improvement plan as described
in Section 1001.42(16), F.S. The improvement plan shall be based on the needs of the statewide and district-
wide school improvement plan. Also, see Section 24.121(5)(c), F.S., relative to school advisory councils and
expenditure of these funds.

PRIOR YEAR FUNDING:
• 2009-10 - $129,914,030
• 2008-09 - $212,710,203
• 2007-08 - $258,126,169
State Grants/K-12 Program/Non-FEFP
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## Item - State Grants/K-12 Program/Non-FEFP - Information Technology Enhancement Grants

<table>
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<th>2011-12 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
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### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

**ENHANCEMENT**

$50,000,000 is requested to provide increased funding for technology to ensure adequate school technical capacity is available to effectively support the Florida Comprehensive Assessment Test/End-of-Course (FCAT/EOC) computer-based assessments as required by Race to the Top.

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

Dr. Frances Haithcock, (850) 245-0509; Kathryn Hebda, (850) 245-0891

#### ISSUE NARRATIVE:

**ENHANCEMENT**

Requested is $50,000,000 to ensure adequate school technical capacity is available to effectively support Florida Comprehensive Assessment Test/End-of-Course (FCAT/EOC) computer-based assessments. There are many advantages of computer-based testing. This method of test delivery is cost effective, environmentally friendly, and it potentially offers the ability to collect data not available with paper-based assessments. However, in order for this transition to computer-based assessments to be successful, adequate numbers of computers meeting the minimum specifications must be available for our students.

In a recent survey of 1,760 middle and high schools that will participate in computer based testing in Spring 2011; 223 schools, or 13%, demonstrated deficiencies in the number of computers needed for testing. Seventeen districts, mostly small and rural, were deficient in more than 25% of their schools. Some districts were deficient by more than 150 computers. Furthermore, many districts have computers that are older and do not meet the minimum specifications for testing. These deficiencies could potentially double in the 2011-12 school year as computer-based testing expands. In addition, sufficient bandwidth to avoid network congestion during testing periods is also a concern in some districts.

Other purposes for which districts may use the funds are providing adequate technical support personnel to help monitor, troubleshoot, and resolve equipment and/or connection problems during the testing windows; supporting focused staff training activities designed to ensure effective management and administration of computer-based assessments; providing sufficient classrooms and testing areas to accommodate student testing in a way that does not allow test takers to see another’s screen; and providing sufficient proctor caching capabilities to effectively support computer-based FCAT and/or EOC assessments.
DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills  
[X] 2. Improve college and career readiness  
[ ] 3. Expand opportunities for post-secondary degrees and certificates  
[X] 4. Improve quality of teaching in the education system  
[ ] 5. Improve K-12 educational choice options  
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:

PURPOSE:
To provide technology grants to districts in support of initiatives associated with Race to the Top.

PROGRAM DESCRIPTION:
Provide adequate school technical capacity required to effectively support Florida Comprehensive Assessment Test/End-of-Course (FCAT/EOC) computer-based assessments. Funds may also be used to purchase modern instructional technologies and cover teacher professional development costs associated with implementation of local district technology plan goals, but only after critical needs related to the transition to computer-based testing have been adequately addressed.

PRIOR YEAR FUNDING:

• 2009-10 - $0
• 2008-09 - $0
• 2007-08 - $0
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  Continuation funding of $1,085,102 is requested as follows:
  
  - $131,493 - Instructional Materials for Partially Sighted Pupils
  - $100,000 - SUNLINK
  - $779,817 - Learning through Listening
  - $73,792 - Instructional Materials Management

- **RESTORATION OF NONRECURRING**
  
  $658,747 is requested for the restoration of nonrecurring funds to continue the current level of services as follows:
  
  - $8,564 - Instructional Materials for Partially Sighted Pupils
  - $170,183 - Learning through Listening
  - $480,000 - Panhandle Area Educational Consortium (PAEC) Distance Learning Teacher Training

  Of the $658,747 nonrecurring funds, $488,564 was provided under the American Recovery and Reinvestment Act of 2009.

- **FUND SHIFT(S)**
  
  $488,564 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund and maintain the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Kathryn Hebda, (850) 245-0891; Mary Jane Tappen, (850) 245-0818; Todd Clark, (850) 245-0764; Bambi Lockman, (850) 245-0475

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

$658,747 is requested for the restoration of nonrecurring funds to continue the current level of services as follows:

- $8,564 - Instructional Materials for Partially Sighted Pupils
  
  To ensure 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.

- $170,183 - Learning Through Listening
  
  To provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

---

**Fund Source**

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<th>Fund Source</th>
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9/21/2010 As Amended
$480,000 - Panhandle Area Educational Consortium (PAEC) Distance Learning Teacher Training
To conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

Of the $658,747 nonrecurring funds, $488,564 was provided under the American Recovery and Reinvestment Act of 2009.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $488,564 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:

Section 1003.55, Florida Statutes
Section 1006.38(16), Florida Statutes
Title 34 Code of Federal Regulations, Section 300.172
Section 1003.43(4)(a)(b), Florida Statutes
1001.23, Florida Statutes
Section 1001.28, Florida Statutes
Sections 1006.28 (1)(d) and 1006.40 (3)(b), Florida Statutes
Section 1012.01, Florida Statutes
Section 1006.43(1)(a)(c), Florida Statutes
Section 1006.29, Florida Statutes
Section 1006.31, Florida Statutes

PURPOSE:

INSTRUCTIONAL MATERIALS FOR PARTIALLY SIGHTED PUPILS (PRINT FOR DISABLED STUDENTS)

To help ensure 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.

SUNLINK
To continue improving access to the online school library media resources that are part of the collection for K-12
Public School libraries in Florida.

LEARNING THROUGH LISTENING
To provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

INSTRUCTIONAL MATERIALS MANAGEMENT
The Instructional Materials Adoption Process was established by the Florida Legislature to ensure a fair and equitable process of evaluating and recommending materials for adoption.

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING
To conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

PROGRAM DESCRIPTION:

INSTRUCTIONAL MATERIALS FOR PARTIALLY SIGHTED PUPILS (PRINT FOR DISABLED STUDENTS) - $131,493 (GR)/$8,564 (TF)

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 trainings, and provides proofreading and transcription services for the statewide assessment program. FIMC-VI also collaborates with state and national projects and agencies on a variety of issues, including, but not limited to: statewide assessment, effective and promising practices in Braille literacy, and the implementation of the National Instructional Materials Accessibility Standard (NIMAS) as outlined in the Individuals with Disabilities Education Act (IDEA 2004). FIMC-VI processed 5,290 orders for specialized materials during 2009-10, and served 2,994 students with visual impairments.

SUNLINK - $100,000 (GR)

This union catalogue is a collection of data files from participating K-12 public schools with information about which books are part of which collections in Florida. The catalogue serves as a basis for library collection information in the event of a natural disaster (such as a hurricane) and for data evaluations regarding school library collections in Florida. Collection information is updated annually and stored together with library collection data for Florida Colleges.

LEARNING THROUGH LISTENING - $779,817 (GR)/$170,183 (TF)

Funds are provided to the Florida Unit of Recording for the Blind & Dyslexic, Inc. which is headquartered in Miami, Florida. Learning Through Listening (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 Recording for the Blind and Dyslexic (RFB&D). As RFB&D is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state’s National Instructional Materials Accessibility Standards (NIMAS), authorized user to provide digital audio textbooks and equipment to eligible students with print disabilities. This project provided training sessions to over 3,100 teachers, parents, and students.
INSTRUCTIONAL MATERIALS MANAGEMENT - $73,792 (GR)

Florida’s instructional material adoption process derives its authority from Florida Statute. Each year, Florida adopts instructional materials for specific subjects. These materials are referred to as major tools of instruction that cover the Next Generation Sunshine State Standards, state intended outcomes, and course objectives for the specific classes. Prior to each adoption, the Florida Department of Education publishes the Instructional Materials Specifications for the subjects to be adopted. These specifications outline the courses for which materials are being sought, as well as the standards that those materials are expected to meet.

In the year prior to the adoption, the Florida Department of Education accepts nominations for the State Instructional Materials Committees (SIMC). Nominations for these committees are generally made by district school officials, professional and educational associations, and civic organizations. The Commissioner of Education appoints the committees.

For each subject area called for adoption in a given year, a committee of at least 10 members is appointed. At least half of the members must be teachers certified and currently teaching in the subject or grade level for which materials are to be adopted. The remainder of the membership will include, at a minimum, two supervisors of teachers, two lay persons not professionally associated with education, and one school board member. Once appointed, the committee is trained by the Instructional Materials staff of the Florida Department of Education during June of the adoption year. By mid-July, participating publishers send samples of their materials to each member. Members then review and evaluate each submission, using the information and procedures introduced in the training, as well as their own expertise. In the fall, each subject-area committee meets to discuss these evaluations, and to recommend which materials should be adopted in Florida.

These funds will support plans to convert the instructional materials adoption process to a web-based process scheduled to start in fall 2011.

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING – $480,000 (TF)

The Distance Learning Program offered through the Panhandle Area Educational Consortium (PAEC) conducts professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy. The services include content development, delivery, and management/facilitation of existing infrastructure and ongoing project activities.

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

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

PRIOR YEAR FUNDING:
• 2009-10 - $2,141,584
• 2008-09 - $2,645,220
• 2007-08 - $3,571,110
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **RESTORATION OF NONRECURRING**

$21,244,177 is requested for the restoration of nonrecurring funds to continue to provide certification and mentoring bonuses to Florida teachers with National Board for Professional Teaching Standards certification.

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

Dr. Frances Haithcock (850) 245-0509; Kathy Hebda (850) 245-0891; Eileen McDaniel (850) 245-0562; Crystal Spikes (850) 245-0555

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $21,244,177 of nonrecurring General Revenue funds to continue to provide certification bonuses to Florida teachers with National Board for Professional Teaching Standards certification. Bonus eligibility is limited to a 10-year initial certification period. The requested funds will prorate the certification bonuses to approximately 3.6% of the average statewide teachers' salary.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 1012.72, Florida Statutes
PURPOSE:
To reward teachers who demonstrate teaching excellence by attaining National Board for Professional Teaching Standards certification and sharing their expertise with other teachers.

PROGRAM DESCRIPTION:
The Dale Hickam Excellent Teaching Program (DHETP) provides:
• Certification bonuses to Florida teachers who obtain certification via the National Board for Professional Teaching Standards, are currently employed by a Florida public school district, and receive a satisfactory “teaching” evaluation.
• Mentoring bonuses to those teachers who met the requirements for the certification bonus and provide 12 days of mentoring outside of student contact time to Florida teachers who are not National Board certified, if budget is available.

The program was substantially changed during the Fall 2007 legislative session to provide a bonus to Florida teachers who receive National Board for Professional Teaching Standards certification. The bonus is prescribed as an amount equal to 10% of the previous year’s average statewide teachers’ salary. The statutory language retained the provision for a mentoring bonus, provided sufficient funds remain after paying the certification bonuses at the 10% level. The new legislation provided the option of prorating both bonuses based on budget availability, with a priority on the certification bonus, and limited the bonus eligibility period to 10 years.

PRIOR YEAR FUNDING:
• 2009-10 - $46,902,403
• 2008-09 - $57,653,390
• 2007-08 - $88,041,178
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<td>Estimated Total NBCTs for certification bonus 2011-12</td>
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| Average Statewide Teachers' Salary 2009-10           | $ 46,938.00 |
| Estimated Avg. Statewide Teachers' Salary 2010-11     | $ 46,954.00 |
| Estimated 10% Bonus Amount                           | $ 4,695.40  |
| Estimated District FICA Total @7.65%                  | $ 359.20    |
| Amount to District per NBCT (at full 10% level)       | $ 5,054.60  |
| Certification Bonus Total (at full 10% level)         | $ 58,961,404|

| Estimated 3.6%* Bonus Amount                         | $ 1,690.34  |
| Estimated District FICA Total @7.65%                 | $ 129.31    |
| Amount to District per NBCT (at 3.6%* level)         | $ 1,819.65  |
| Certification Bonus Total (at 3.6%* level)           | $ 21,226,217|

2011-12 Request to Restore 2010-11 Appropriation*    $ 21,244,177

*Request is to maintain the 2010-11 appropriation amount. In order to reach the 2010-11 appropriation amount exactly, the percentage would be approximately 3.603%.
### Item 83 - State Grants/K-12 Program/Non-FEFP - Grants to Public Schools for Reading Programs

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $5,000,000 is requested to continue reading programs.

- **RESTORATION OF NONRECURRING**
  $2,300,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue current reading programs.

- **WORKLOAD**
  A workload decrease of $2,700,000 is requested based on the following adjustments: a $5,000,000 decrease in funding related to the completion of the Reading First grant; and a $2,300,000 increase to provide grants to school districts to improve competitive student achievement in reading.

- **FUND SHIFT(S)**
  $2,300,000 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Stuart Greenberg, (850) 245-0503

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$2,300,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. The funds will be used to continue current reading programs and provide support for professional development, training, and instructional projects.

**WORKLOAD**

A workload decrease of $2,700,000 is requested based on the following adjustments: a decrease of $5,000,000 in the Federal Grants Trust Fund is requested as the federal Reading First grant has been completed; and an increase of $2,300,000 in General Revenue is requested to provide up to 20 districts with competitive grants, with a minimum of $100,000 each. Districts will participate in initial training and professional development will be provided to principals, reading leadership teams, reading coaches, and teachers. Funds will be used to improve student achievement through the implementation of high-quality literacy instruction and coaching in content areas/reading.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the Department to continue the current level of services, a fund shift of $2,300,000 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Section 1001.215, Florida Statutes
Section 1003.413, Florida Statutes
Section 1003.4156, Florida Statutes
Section 1003.428, Florida Statutes
Section 1003.493, Florida Statutes
Section 1004.64, Florida Statutes
Section 1008.25, Florida Statutes
Section 1011.62, Florida Statutes

PURPOSE:
Implement research-based professional development and instructional tools in direct support of Florida’s goal that all children will be reading on grade level or higher by 2012. The long-range focus of the Just Read, Florida! initiative is to improve student reading achievement through high-quality reading and literacy instruction in grades K-12.

PROGRAM DESCRIPTION:
Program goals will be accomplished through targeted and individualized professional development provided to reading teachers, content and elective area teachers, reading coaches, administrators, and parents. Additionally, improvements will continue in the quality of screening, progress monitoring, and diagnostic assessments used to inform and drive reading and literacy instruction.

PRIOR YEAR FUNDING:
- 2009-10 - $14,200,000
- 2008-09 - $69,793,873
- 2007-08 - $75,803,863
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $3,211,801 is requested to continue assistance to low-performing schools through the Florida Partnership for Minority and Underrepresented Student Achievement.

- **RESTORATION OF NONRECURRING**

  $723,379 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

- **FUND SHIFT(S)**

  $723,379 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

$723,379 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. These funds will maintain the current level of funding for programs, services, and activities in Florida’s secondary schools. The focus of these programs is to improve access and preparedness for under-represented students as provided through the Florida Partnership for Minority and Underrepresented Student Achievement program.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $723,379 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals
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 under-represented students in low-performing schools and students who are under-represented in postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for under-represented students, including students who are disabled, minority, academically at-risk, limited in English proficiency, and 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 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. In 2010, 23 rural districts were served as first-time, full-service districts with the purpose of establishing college-ready programs; seven rural districts were served as continuing service districts with the purpose of fully implementing college-ready programs that were initiated for the first time the previous year; and 12 rural and medium-sized districts were 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. Services provided in 2011 will be planned based on the success and strength of the programs initiated in districts served in 2010 and an analysis of needs in all other districts.

PRIOR YEAR FUNDING:
• 2009-10 - $4,099,146
• 2008-09 - $4,822,525
• 2007-08 - $6,840,461
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $7,859,816 is requested for the following mentoring programs:

  - $689,973 - Best Buddies
  - $3,000,000 - Take Stock in Children
  - $1,709,935 - Big Brothers, Big Sisters
  - $1,559,941 - Boys and Girls Clubs
  - $899,967 - YMCA State Alliance

- **RESTORATION OF NONRECURRING**
  $7,369,680 is requested for the restoration of nonrecurring funds to continue the current level of services for the following programs:

  - $1,000,000 - Take Stock in Children
  - $560,945 - Big Brothers, Big Sisters
  - $250,000 - Boys and Girls Clubs
  - $316,533 - Governor's Mentoring Initiative
  - $5,242,202 - Mentoring & Student Assistance Programs

Of the $7,369,680 nonrecurring funds, $1,183,735 was provided under the American Recovery and Reinvestment Act of 2009.

- **FUND SHIFT(S)**
  $1,183,735 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Joe Davis, (850) 245-0853

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$7,369,680 is requested for the restoration of nonrecurring funds to continue services for at-risk youth in the following programs:

- **TAKE STOCK IN CHILDREN - $1,000,000**
  This funding provides college scholarships for low-income students in grades 6-9. In addition students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract agreeing to maintain good grades, remain drug/crime-free, and meet with their mentor once a week.
BIG BROTHERS, BIG SISTERS - $560,945
This funding enhances instruction and provides mentoring activities to improve student performance by providing teaching and learning opportunities to students and teachers to address unmet needs at low-performing schools, and to provide training and support to mentors. Activities include one-to-one mentoring, homework support, and extended classroom learning.

BOYS AND GIRLS CLUBS - $250,000
This funding provides tutoring and mentoring services to at-risk and low-performing students as well as provides after-school activities that include:
- Power Hours – Homework help and tutoring
- Power Learn – Reinforce and enhance skills and knowledge learned at school
- Goals for Graduation – Teaches the concept of academic goal setting

GOVERNOR’S MENTORING INITIATIVE (GMI) - $316,533
This funding supports recruitment and training of high school students to mentor 3rd graders. GMI provides mentors with a step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition, GMI provides one-on-one reading sessions to 3rd graders throughout the State of Florida.

MENTORING AND STUDENT ASSISTANCE PROGRAMS - $5,242,202
This funding assists agencies across Florida in providing research-based learning opportunities, structured mentoring, and/or student assistance programs designed to enhance and improve performance for at-risk, low-performing students, and reduce dropout rates. This is accomplished through enhanced instruction, mentoring activities, training, mentor support, and addressing unmet needs of students attending low-performing schools.

The specific goals are to:
- Improve overall student achievement in core academic subjects.
- Improve overall student attendance rates.
- Improve overall student retention rates.
- Improve student engagement and social development in and out of school.
- Increase graduation rates and decrease dropout rates.

Of the $7,369,680 nonrecurring funds, $1,183,735 was provided under the American Recovery and Reinvestment Act of 2009.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $1,183,735 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

STATUTORY REFERENCES:

PURPOSE:
To support community-based organizations and school districts 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.

BEST BUDDIES - $689,973 (GR)
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 often isolated environment. 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.

TAKE STOCK IN CHILDREN - $4,000,000 (GR)
Take Stock in Children has been diligently working on two of the most critical problems facing Florida, high dropout and high youth crime rates. The Take Stock in Children program focuses on helping low-income children stay out of trouble, graduate from high school, attend college, and become productive citizens 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. Every student receives:
• A 4-year college tuition scholarship.
• A volunteer mentor who meets the child at his or her school for one hour a week to provide academic support and motivation.
• Continuous monitoring and intervention services provided by a skilled student advocate (case manager).
• Active engagement of parents in the child’s academic and personal development.
• Career and educational counseling.

BIG BROTHERS, BIG SISTERS - $2,270,880 (GR)
The mission of the Florida Big Brothers, Big Sisters program is to help children reach their potential through professionally supported, one-to-one relationships with mentors. National research has shown that positive relationships between youth and their Big Brothers, Big Sisters mentors have a direct and measurable impact on children’s lives. By participating in these youth mentoring programs, Little Brothers and Sisters are:

• More confident in their school work performance.
• Able to get along better with their families.
• 46% less likely to begin using illegal drugs.
• 27% less likely to begin using alcohol.
• 52% less likely to skip school.

BOYS AND GIRLS CLUB - $1,809,941 (GR)
The Boys & Girls Club is a nonprofit organization dedicated to serving the youth of a community. By providing a safe place to learn and grow, as well as life-enhancing programs and character-developing experiences, the Boys & Girls Club programs serve a diverse group of kids ages 5-18 with a variety of backgrounds. The local Boys & Girls Club programs strive to engage youth in activities with adults, peers, and family members that enable them to develop both the skills and the self-esteem to reach their full potential. The Boys & Girls Club provides mentoring activities to improve student performance through additional learning opportunities for low-performing and at-risk students. The funds assist Boys and 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 - $899,967 (GR)
The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentors for structured and supervised after-school programs. The YMCA State Alliance helps children and youth to deepen positive values, their commitment to service, and their motivation to learn. Building on each child’s needs, the YMCA fosters relationship-building and greater self-esteem, reading comprehension, and an age-appropriate exercise program. The YMCA State Alliance also works closely with parents and teachers to create a seamless action for child development and improvement. The funds assist the YMCA’s efforts to:

• Target at-risk 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading.
• Provide mentoring and tutoring assistance in reading through YMCA READS! Program.
• Use Systematic Instruction in Phonemic Awareness, Phonics, and Sight Words to increase reading scores.
• Mentor to assist students in reading mechanics and to instill a love for reading and literature.
• Provide to 1:2 or 1:1 mentoring.
• Provide character development and building of self-esteem.

GOVERNOR’S MENTORING INITIATIVE (GMI) - $316,533 (TF)
The Governor’s Mentoring Initiative began in Florida, where there are now over 200,000 mentors volunteering weekly in schools and programs across the state. The Governor’s Mentoring Initiative provides training and professional development to the volunteers for student academic achievement such as reading, and works collaboratively through youth-serving organizations such as the YMCA and the YMCA READS!. In addition, GMI provides one-to-one reading sessions to 3rd graders throughout the State of Florida. The funding will assist
GMI to implement the following:

• Target at-risk middle school girls.
• Offer the Get Real! program to provide mentoring activities.
• Provide reading and writing opportunities.
• Provide interactive activities to teach life skills.
• Increase motivation and ability to make positive life choices.

MENTORING AND STUDENT ASSISTANCE INITIATIVE PROGRAMS (agencies funded through Request for Proposal) - $4,375,000 (GR)/$867,202 (TF)
Agencies across Florida provide research-based learning opportunities, structured mentoring, and/or student assistance programs designed to enhance and improve performance for at-risk, low-performing students and to reduce dropout rates. This is accomplished through enhanced instruction, mentoring activities, training, mentor support, and addressing unmet needs of students attending low-performing schools. The specific goals are to:

• Improve overall student achievement in core academic subjects.
• Improve overall student attendance rates.
• Improve overall student retention rates.
• Improve student engagement and social development in and out of school.
• Increase graduation rates and decrease dropout rates.

PRIOR YEAR FUNDING:

• 2009-10 - $8,229,152
• 2008-09 - $12,347,727
• 2007-08 - $18,370,150
### Item 86 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $1,825,106 is requested to continue services to students with low-income educationally disadvantaged backgrounds to pursue and complete postsecondary education.

- **RESTORATION OF NONRECURRING**
  
  $411,060 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the College Reach Out Program.

- **FUND SHIFT(S)**
  
  $411,060 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509, Fredrick Heid (850) 245-0857

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$411,060 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the College Reach Out Program.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $411,060 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals
**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 400 middle and high schools to provide tutoring, mentoring, PSAT prep, SAT prep, ACT prep, 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 2007-08, 89% of CROP students in grades 6-11 were promoted to the next grade.
- In 2007-08, 84% of CROP graduating seniors received a standard diploma.
- In 2008-09, 77% of CROP graduating seniors were enrolled in postsecondary schools.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 17 consortium and individual projects, which include 37 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 for approximately 7,140 students. 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:**
- 2009-10 - $2,329,340
- 2008-09 - $2,740,400
- 2007-08 - $3,263,990
## Item 87 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

### 2011-12 BUDGET REQUEST

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### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $2,348,554 is requested for the five Multidisciplinary Education Service Centers (University Centers) within the Florida Diagnostic and Learning Resource Systems (FLDRS) as follows:

  - $466,719 - University of Florida
  - $439,480 - University of Miami
  - $438,138 - Florida State University
  - $458,092 - University of South Florida
  - $546,125 - University of Florida Health Science Center at Jacksonville

- **RESTORATION OF NONRECURRING**
  
  $136,465 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the five Multidisciplinary Education Service Centers (University Centers) within the Florida Diagnostic and Learning Resource Systems (FLDRS) as follows:

  - $27,119 - University of Florida
  - $25,537 - University of Miami
  - $25,458 - Florida State University
  - $26,618 - University of South Florida
  - $31,733 - University of Florida Health Science Center at Jacksonville

- **FUND SHIFT(S)**

  $136,465 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818; Bambi Lockman, (850) 245-0475; Cathy Bishop, (850) 245-0478; Michele Polland, (850) 245-0475

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

$136,465 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the five Multidisciplinary Educational Service Centers (University Centers) within the Florida Diagnostic and Learning Resource System (FDLRS) as follows:

- $27,119 - University of Florida
- $25,537 - University of Miami
- $25,458 - Florida State University
- $26,618 - University of South Florida
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $136,465 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

### 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 that may be beyond the expertise available within a given school district to exceptional students and their families. In addition, provide pre-service training and professional development for school district staff and other professionals serving exceptional students.

#### PROGRAM DESCRIPTION:

The state's five multidisciplinary educational service centers are specialized centers within the Florida Diagnostic and Learning Resources System. These specialized centers provide evaluation and other specialized services. 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. The centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities. 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.

According to the 2008-09 annual report, 2,684 students and 1,601 families were served, in addition to 1,976 individuals who received in-service training. This represents services delivered to individuals residing in 52 school districts in Florida.

A comparison of data from 2006-07 through 2008-09 fiscal years reveals the following:

2006-07*

# of students served = 5,480
# of families served = 2,348
# of individuals receiving professional development = 3,962

2007-08*
# of students served = 3,362
# of families served = 1,968
# of individuals receiving professional development = 2,080

2008-09*
# of students served = 2,684 (a reduction of 2,796 students served since 2006-07)
# of families served = 1,601 (a reduction of 747 families served since 2006-07)
# of individuals receiving professional development = 1,976 (a reduction of 1,986 individuals receiving professional development since 2006-07)

*Data source: Annual Reports submitted as required by the annual General Appropriations Act.

PRIOR YEAR FUNDING:
• 2009-10 - $2,485,019
• 2008-09 - $2,729,290
• 2007-08 - $3,109,914
SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  $595,286 is requested to continue to serve approximately 600 talented high school students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

- **RESTORATION OF NONRECURRING**
  $193,276 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for academic and artistic studies in the visual and performing arts.

- **FUND SHIFT(S)**
  $193,276 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818; Todd Clark, (850) 245-0764

ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

$193,276 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to students, including venue rentals for production; private music lessons in both the Music and Music Theatre divisions; costumes for the Dance, Music, and Theatre divisions; and educational materials and supplies for the Visual Arts Division. Current funding levels will allow for nearly 600 students from across Florida to continue their studies in the visual and performing arts.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $193,276 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Section, 1002.20(6)(a), Florida Statutes
Section 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 70% minorities, largely Hispanic, and 25% underserved 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 63rd among the top 100 high schools in the nation as selected by US News and World Report from a pool of nearly 19,000 high schools in 40 states. It is an “A” school in Florida and has been named a Blue Ribbon School by the US Department of Education. Twenty percent of NWSA students graduate from the University of Florida with Highest Honors. 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 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% pursue a college education.

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 internal component of each student’s creative experience.
• Assisting students in their transition into professional careers or additional study.
• Providing dual enrollment experiences to most of the students.

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA has the following key objectives:
• 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 maintain a high level of graduates being prepared for and 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:

• 2009-10 - $821,419
• 2008-09 - $966,375
• 2007-08 - $1,083,307
### Item 89 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

#### 2011-12 BUDGET REQUEST

<table>
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<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $1,285,584 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**
  
  $354,288 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the School District Matching Grants Program.

- **FUND SHIFT(S)**
  
  $354,288 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Joe Davis, (850) 245-0853

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$354,288 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 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.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $354,288 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Section 1001.765, 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 1:1 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:

- 2009-10 - $1,639,872
- 2008-09 - $1,822,080
- 2007-08 - $4,000,000
### Item 90 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $20,000 is requested to continue the current level of this program.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**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.
PRIOR YEAR FUNDING:
• 2009-10 - $20,000
• 2008-09 - $57,984
• 2007-08 - $65,000
ITEM 91 - STATE GRANTS/K-12 PROGRAM/NON-FEFP - RISK MANAGEMENT INSURANCE

2011-12 BUDGET REQUEST

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REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- COST TO CONTINUE

$396,914 is requested for Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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.
Insurance, and Auto Liability Insurance premiums.

**PRIOR YEAR FUNDING:**
- 2009-10 - $396,914
- 2008-09 - $0
- 2007-08 - $0
2011-12 BUDGET REQUEST

<table>
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<tr>
<th>Fund Source</th>
<th>2010-11</th>
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REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$5,893,731 is requested to sustain the recurring base for services offered by the Centers for Autism and Related Disabilities (CARD). During 2008-09, CARD had a total of 19,889 individuals registered for services, including 2,775 new referrals, and provided a total of 72,953 contacts for services. The recurring base funding is allocated as follows:

$1,033,689 - University of South Florida/Florida Mental Health Institute
$ 716,817 - University of Florida (College of Medicine)
$ 885,209 - University of Central Florida
$1,120,396 - University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County
$ 560,602 - Florida Atlantic University
$ 746,999 - University of Florida (Jacksonville)
$ 830,019 - Florida State University (College of Medicine)

• RESTORATION OF NONRECURRING
$342,460 is requested for the restoration of nonrecurring funds from the American Recovery and Reinvestment Act of 2009 as provided below:

$60,063 - University of South Florida/Florida Mental Health Institute
$41,651 - University of Florida (College of Medicine)
$51,436 - University of Central Florida
$65,102 - University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County
$32,574 - Florida Atlantic University
$43,405 - University of Florida (Jacksonville)
$48,229 - Florida State University (College of Medicine)

• FUND SHIFT(S)
$342,460 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818; Bambi Lockman, (850) 245-0475; Cathy Bishop, (850) 245-0478; Michele Polland, (850) 245-0475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
$342,460 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the following seven Centers for Autism and...
Related Disabilities (CARD):

- $60,063 - University of South Florida/Florida Mental Health Institute
- $41,651 - University of Florida (College of Medicine)
- $51,436 - University of Central Florida
- $65,102 - University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County
- $32,574 - Florida Atlantic University
- $43,405 - University of Florida (Jacksonville)
- $48,229 - Florida State University (College of Medicine)

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD). See the following data:

- 2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students
- 2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: October 2008 and 2009 October Child Counts, Survey 2

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $342,460 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Section 1004.55, Florida Statutes

PURPOSE:
The state’s regional autism centers 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 autistic-like disability, who have dual sensory impairment, or who have sensory impairment and other disabling conditions.
The 2010 Florida Legislature amended Section 1004.55, Florida Statutes, to specify that each CARD shall provide coordination and dissemination of local and regional information regarding available resources for services for children with the developmental disabilities. Additionally, this statutory amendment requires CARD to consult with the Department of Education with regard to the development of curricula for in-service/continuing education for instructional personnel.

**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:
1. Staff that have expertise in autism and autistic-like behaviors and in sensory impairments.
2. Individual and direct family assistance in the home, community, and school.
3. 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.
4. 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.
5. 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.

During 2008-2009:
- 19,889 individuals were registered for services through CARD centers.
- 2,775 new individuals were referred for service.
- 47,253 contacts for individual assistance were provided.
- 17,689 consultations were conducted at whole classroom, school-level, or other direct service locations.
- 1,644 trainings were held.
- 30,704 individuals participated in these training sessions.
- 294 presentations were made for the purpose of providing public education and awareness.
- 80,384 individuals participated in public education presentations and awareness activities.


**PRIOR YEAR FUNDING:**

- 2009-10 - $6,236,191
- 2008-09 - $6,849,194
- 2007-08 - $7,217,275
### Item 93 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $1,445,390 is requested to continue providing incentive grants to the state’s three eligible regional consortium organizations, of which 32 school districts, the Florida School for the Deaf and Blind, and university laboratory schools are members.

- **RESTORATION OF NONRECURRING**
  $166,075 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of programs and services to students, teachers, and administrators in rural districts.

- **FUND SHIFT(S)**
  $166,075 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Dr. Frances Haithcock, (850) 245-0509; Joe Davis (850) 245-0853

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$166,075 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of programs and services to students, teachers, and administrators in rural districts. Each regional consortium provides a full range of programs to students in rural districts, helping to minimize duplication of services and encouraging the development of new programs and services. At least three of the following services are provided: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, and data planning and accountability. Purchasing and bidding programs have also been established, including construction and construction management arrangements. Restoration of nonrecurring funds is essential to continue each consortium’s efforts to provide a full range of supportive services.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $166,075 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Section 1001.45, Florida Statutes

PURPOSE:
To conduct regional delivery of educational services to small and rural districts in order to improve student achievement through providing technical assistance and school improvement strategies.

PROGRAM DESCRIPTION:
The Florida Legislature recognizes the impact of being small and rural on the quality of education available for its citizens. Transportation costs are increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts are not always able to employ grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries, or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

The consortium service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida as a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida’s first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established – the Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC). Recognizing the return on investment that consortia provide, the Florida Legislature, “in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services,” established direct funding based on the number of districts that agree to participate annually.

A school district, including university lab schools and the Florida School for the Deaf and the Blind, that has 20,000 or fewer unweighted full-time equivalent students may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, data processing, health insurance, risk management insurance, staff development, purchasing, and planning and accountability.
The following consortia serve the following districts:

North East Florida Educational Consortium (NEFEC):
Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee,
Union, P.K. Yonge lab school, Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC):
Calhoun, FSU lab school, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor,
Wakulla, Walton, Washington

Heartland Educational Consortium (HEC):
DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee

PRIOR YEAR FUNDING:
• 2009-10 - $1,611,465
• 2008-09 - $1,660,750
• 2007-08 - $1,750,000
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Total continuation funding of $134,817,597 is requested. Of this amount, $236,691 of General Revenue is requested to continue the current level of services for teacher recruitment, preparation, retention, and professional development for the following programs:

  - $171,618 - Florida Association of School District Superintendents Training
  - $ 35,239 - Principal of the Year
  - $ 22,431 - Teacher of the Year
  - $  7,403 - School Related Personnel of the Year

  The remaining $134,580,906 continuation funding in the Federal Grants Trust Fund is requested to provide budget authority for a Federal Title II grant.

- **RESTORATION OF NONRECURRING**
  $35,431 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following state programs:

  - $25,691 - Florida Association of School District Superintendents Training
  - $ 5,275 - Principal of the Year
  - $  3,357 - Teacher of the Year
  - $  1,108 - School Related Personnel of the Year

  **FUND SHIFT(S)**
  $35,431 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Dr. Frances Haithcock, (850) 245-0509; Kathy Hebda, (850) 245-0891; Eileen McDaniel, (850) 245-0562

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $35,431 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following programs:

**FLORIDA ASSOCIATION OF SCHOOL DISTRICT SUPERINTENDENTS TRAINING - $25,691**

The Florida Association for District School Superintendents (FADSS) provides training for new and current superintendents and other district level leaders.
PRINCIPAL OF THE YEAR - $5,275

This appropriation funds bonus awards to recipients of the Principal Achievement Award for Outstanding Leadership and the Outstanding Assistant Principal Achievement Award.

TEACHER OF THE YEAR - $3,357

This appropriation funds bonus awards to district teachers of the year and the winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year) under Section 1012.77, F.S.

SCHOOL RELATED PERSONNEL OF THE YEAR - $1,108

This appropriation funds bonus awards to the School-Related Employee of the Year finalists and state winner under Section 1012.21, F.S.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $35,431 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Although districts receive the largest portion of the Title II-A federal funds based upon a formula, a very small percentage of the funds are directed to the states for activities specified in the federal grant for teacher and principal recruitment and professional development. Statutory references for department activities related to these initiatives and funding include:
• 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)
PURPOSE:
To provide funds for the delivery and implementation of programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and administrators.

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

1. To 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.

2. To support high-quality professional development offerings statewide. 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 professional development schools in districts and regions to institutionalize and better distribute high-quality professional development in partnership with institutions of higher education; 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.

3. To provide recognition and communication opportunities for high-performing educators. Projects funded through this award include (1) roundtable events surrounding the Teacher of the Year award; (2) recognition for Florida’s Outstanding Principal and Assistant Principal Achievement Awards; and (3) recognition of School-Related Personnel of the Year Finalists.

4. To 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:
• 2009-10 - $134,864,366
• 2008-09 - $134,935,233
• 2007-08 - $134,978,107
SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$1,046,956 is requested for the following programs:

• $39,463 - State Science Fair
• $65,770 - Academic Tourney
• $131,539 - Arts for a Complete Education
• $131,539 - Florida Holocaust Museum
• $678,645 - Project to Advance School Success

• RESTORATION OF NONRECURRING
$1,941,136 is requested for the restoration of nonrecurring funds to continue the current level of services for the following programs:

• $2,569 - State Science Fair
• $4,282 - Academic Tourney
• $8,564 - Arts for a Complete Education
• $14,045 - Florida Holocaust Museum
• $1,242,590 - Learning for Life
• $382,335 - Girl Scouts of Florida
• $286,751 - Black Male Explorers

Of the $1,941,136 nonrecurring funds, $1,935,655 is the amount of funds provided under the American Recovery and Reinvestment Act of 2009.

• FUND SHIFT(S)
$1,935,655 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818; Kathryn Hebda, (850) 245-0891; Joe Davis (850) 245-0853; Todd Clark, (850) 245-0764

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Requested is the restoration of $1,941,136 of nonrecurring funds. Of this amount, $1,935,655 was provided under the American Recovery and Reinvestment Act of 2009. Full restoration will provide funding for the following programs:
STATE SCIENCE FAIR - $2,569
This funding provides an opportunity for middle school and high school students to participate in regional and state science competitions.

ACADEMIC TOURNEY - $4,282
This funding provides team grants for student accommodations and meals during academic tournament days and year-round tournament preparation.

ARTS FOR A COMPLETE EDUCATION - $8,564
This funding provides teacher professional development, creates new and strengthens existing partnerships at state and local levels to improve student achievement, and promotes excellence in arts education.

FLORIDA HOLOCAUST MUSEUM - $14,045
This funding provides support for professional development activities to assist districts in the instruction requirements for Holocaust history in Section 1003.42(g), Florida Statutes.

LEARNING FOR LIFE - $1,242,590
This funding provides character education programs that can be integrated into daily lesson plans for elementary, middle, and high school students. This program supports schools by preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth. The funding will provide teachers with grade-specific lesson plans for K-12 students.

GIRLS SCOUTS OF FLORIDA - $382,335
This funding provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills to middle school girls who are at risk of academic failure. This program will also increase motivation and ability to make positive life choices.

BLACK MALE EXPLORERS - $286,751
This funding provides encouragement to black males to attend college and prevent them from dropping out of high school by providing a continuance of academic support in middle and high school. Participants stay on a college campus for five weeks out of the summer to participate in a concentrated developmental program.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $1,935,655 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)
STATUTORY REFERENCES:
Sections 1003.42, 1006.43, 1008.22, Florida Statutes

PURPOSE:
STATE SCIENCE FAIR - To provide an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.

ACADEMIC TOURNEY - Supports academic tournaments in language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology to encourage student excellence in a variety of academic areas.

ARTS FOR A COMPLETE EDUCATION - To improve student achievement and promote excellence in arts education through professional development, and through creation and strengthening of partnerships at state and local levels.

FLORIDA HOLOCAUST MUSEUM - To promote tolerance of diversity in a pluralistic society and to nurture and protect democratic values and institutions.

LEARNING FOR LIFE - To enhance instruction or provide mentoring activities to improve student performance through teaching and learning opportunities for students and/or teachers.

PROJECT TO ADVANCE SCHOOL SUCCESS - To provide school administrator mentoring and assistance.

GIRLS SCOUTS OF FLORIDA - To enhance instruction or provide mentoring activities through the Get Real Mentoring Program to improve student performance of middle school girls that are at risk of academic failure in areas with high rates of at-risk behaviors.

BLACK MALE EXPLORERS - To prevent and reduce the drop-out rate of the targeted population, to support matriculation to a university or college upon completion of high school, and to reduce barriers that affect academic and attitudinal growth.

PROGRAM DESCRIPTION:
FY 2010-11 projects and funding are provided below:

STATE SCIENCE FAIR - $39,463 (GR)/$2,569 (TF) - 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 - $65,770 (GR)/$4,282 (TF) - 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, F.S.

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 - $131,539 (GR)/$8,564 (TF) – 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, F.S.

In support of the Department of Education’s Strategic Plan, funding is currently used to:

• Promote K-20 arts education as an integral part of a balanced curriculum.
• Identify Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance.
• Identify 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.
• Pilot an arts education self-evaluation tool for schools and districts, and report resulting data.
• Provide resources that focus on connecting arts in schools and communities.
• Disseminate information regarding research-based practices to arts education stakeholders.
• Provide web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSS-Arts).

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 2.6 million 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, touching an estimated 350,000-400,000 students. This year’s rural school-based pilot program is expected to touch 600-800 low-achieving elementary students directly.

FLORIDA HOLOCAUST MUSEUM - $137,020 (GR)/$8,564 (TF) – The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in Section 1003.42(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.

LEARNING FOR LIFE - $1,242,590 (TF) - 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. Learning for Life 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, material and supplies, professional training, and travel to schools.

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 approximately 9,000 students.

PROJECT TO ADVANCE SCHOOL SUCCESS - $678,645 (GR) - 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.

GIRLS SCOUTS OF FLORIDA - $382,335 (TF) - Eight Girls Scout councils serving all 67 districts in Florida delivered a leadership development and personal growth model for girls ages 5-17. Girl Scout activities assure girls a chance to discover, connect, and take action. 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 - $286,751 (TF) - The concept of the Black Male Explorers Program was initiated in 1992 at Florida A & M University campus in Tallahassee, Florida. Florida Memorial University in 1995, along with Bethune Cookman College in Daytona Beach, Florida, and Edward Waters College in Jacksonville, Florida, began to host the program at their campuses. The purpose of 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.

The primary mission of the Pre-College Outreach Programs Department at Florida Memorial University is to facilitate programs and services to enhance the opportunity for students in middle and high school to complete high school, earn a college degree, and find meaningful employment or pursue graduate studies. Students attend five (5) week-long sessions during the summer. Participants will be provided tutorial assistant, cultural awareness, workforce readiness, and character education. This funding provides instructional materials, transportation, supplies, and complete boarding for the participants of the program.

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.
PRIOR YEAR FUNDING:

- 2009-10 - $3,205,887
- 2008-09 - $7,042,072
- 2007-08 - $9,024,604
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $3,829,071 is requested to continue funding for multiple projects serving students with disabilities and students who are gifted.

- **RESTORATION OF NONRECURRING**
  
  $242,975 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI).

- **FUND SHIFT(S)**
  
  $242,975 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI).

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

Dr. Frances Haithcock, (850) 245-0509; Mary Jane Tappen, (850) 245-0818; Bambi Lockman, (850) 245-0475; Cathy Bishop, (850) 245-0478; Michele Polland, (850) 245-0475

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

$242,975 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI). FIMC-VI serves as the state’s authorized user to access materials from the National Instructional Materials Access Center (NIMAC). Fiscal year 2009-10 was the first year of implementation of Florida’s plan to use NIMAC and FIMC-VI focused on training educators regarding the requirements of NIMAC, and establish a student registration database. During 2009-10, FIMC-VI trained 500 educators in the use of the system and is currently registering students in the database to document materials ordered.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $242,975 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
• Section 1003.01, Florida Statutes
• Section 1003.55, Florida Statutes
• Section 1003.57, Florida Statutes
• Section, 1006.03, Florida Statutes
• Section 1006.04, Florida Statutes
• Section 1011.75, Florida Statutes
• Sections 1003.57 and 1003.576, Florida Statutes
• Individuals with Disabilities Education Act (IDEA 2004)
• State Board of Education Rules, specifically Chapter 6A-6, Rule 6A-7.099, Florida Administrative Code, Challenge Grant Program for the Gifted

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

PROGRAM DESCRIPTION:
FY 2010-11 programs and funding are listed below:

FLORIDA DIAGNOSTIC AND LEARNING RESOURCE SYSTEM (FLDRS) ASSOCIATE CENTERS - $718,682 (GR)/$615,000 (TF) - 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 for Exceptional Student Education (PDA-ESE). PDA-ESE modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education. Additionally, funding is provided to fiscal agents of five associate centers (Leon, Putnam, Hillsborough, Orange, and Broward) to support regional technology specialists for Regions 1, 2, 3, 4, and 5. The primary purpose of FDLRS regional technology specialists is to provide support to both students with disabilities and professionals related to the use of assistive and instructional technology and universal design for learning. FDLRS provided professional development services to over 159,210 participants during 2008-09.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI) - $110,928 (GR)/$242,975 (ARRA) - In accordance with Section 1003.55, F.S., 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 of this unit 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 grade twelve. 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 provided professional development opportunities through Weekends with the Experts for 563 participants during 2009-10. Additionally, FIMC-VI coordinated the provision of professional development to 185 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) - $50,936 (GR)/$46,079 (TF) - Section 1003.55, F.S., created 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. For the first three quarters of 2009-10, 1,853 captioned and signed videos were distributed.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) - $22,772 (GR)/$706,217 (TF) - 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. PEER is currently used by 18 districts, with several additional districts anticipated to deploy during the 2010-11 school year. Current functionality includes: the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students; amendments to an existing plan; parent notification; progress reports; transportation documentation requirements; matrix of services documents; and prior written notice. The system includes internal compliance checks and allows for state- or district-level monitoring of ESE compliance. Currently in the design and development stage are: services plans (SPs) for parentally-placed private school students with disabilities; an administrative tool for district-level records management; administrative reports; intervention/prevention activities; referral procedures; evaluation/reevaluation; manifestation determination documentation; functional behavioral assessments; and positive behavioral intervention plans.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL DISTURBANCE (SEDNET) - $247,849 (GR)/$690,790 (TF) - 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 emotion/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSA) - $5,992 (GR)/$275,268 (TF) - VSA 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, VSA supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities.

CHALLENGE GRANTS - $89,470 (GR) - 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.

GOVERNOR’S SUMMER PROGRAM FOR GIFTED AND HIGH-ACHIEVING STUDENTS - $121,924 (GR) - Provides an opportunity for outstanding middle school and high school gifted and high-achieving students to participate in and use the resources of the universities and colleges in the State of Florida to expand choices and options for quality education.

WORKING ON GIFTED ISSUES (WOGI) $127,164 (GR) - The purpose of the Working on Gifted Issues (WOGI) project is to provide professional development and technical assistance for district coordinators of the gifted to improve the teacher quality and academic achievement for students who are gifted through training and
support, to provide continued development and revisions for the required endorsement courses and professional development for teachers of the gifted, to provide parental awareness related to gifted topics, support a statewide gifted advisory group for the project, and continue development of materials to support Florida’s Frameworks for K-12 Gifted Learners to support educators who work with students who are gifted. In addition, the project will support regional meetings for district coordinators and an annual institute focused on professional development and dissemination of support materials for the district in conjunction with implementation of the state plan for gifted students.

Federal funds appropriated for this category (excluding ARRA funds) are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

PRIOR YEAR FUNDING:

- 2009-10 - $4,144,492
- 2008-09 - $4,597,277
- 2007-08 - $4,871,214
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $42,261,464 is requested to continue the current level of funding for the Florida School for the Deaf and the Blind.

- **RESTORATION OF NONRECURRING**
  $3,905,354 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of funding for the Florida School for the Deaf and the Blind.

- **FUND SHIFT(S)**
  $3,905,354 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

DOE – Dr. Frances Haithcock (850)245-0509  FSDB - Daniel Hutto (904) 827-2210

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $3,905,354 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide students who are blind/visually impaired or deaf/hard of hearing with high-quality academic experiences, opportunities for social development, a high-quality boarding program, and the provision of an independent living skills curriculum/program to prepare students when they leave the Florida School for the Deaf and the Blind (FSDB). Academically, FSDB will continue to recruit highly trained personnel with multiple certifications to educate the students. Additionally, FSDB will continue to support art and music programs, athletics, and other extracurricular activities. The combination of these factors will provide a well-rounded education to students who are blind/visually impaired or deaf/hard of hearing, thus producing productive members of society.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $3,905,354 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

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

STATUTORY REFERENCES:
Sections 1002 and 1011, Florida Statutes
Specifically 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 5 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:

• 2009-10 - $45,907,258
• 2008-09 - $45,340,024
• 2007-08 - $46,466,194
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $29,034 is requested to support the current level of human resource services provided by the Department of Management Services for the Florida School for the Deaf and the Blind.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills  
[ ] 2. Improve college and career readiness  
[ ] 3. Expand opportunities for post-secondary degrees and certificates  
[ ] 4. Improve quality of teaching in the education system  
[X] 5. Improve K-12 educational choice options  
[X] 6. Align resources to strategic goals

### 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 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:
• 2009-10 - $29,034
• 2008-09 - $29,034
• 2007-08 - $29,441
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Federal Grants K-12 Program
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  Continuation funding of $4,099,420 is requested for grant awards received by the department from private entities and other state agencies.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Federal Funds for School Districts (ACT0865)

**STATUTORY REFERENCES:**

Sections 561.025, 569.11 and 1001.28, 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:**

Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants, grants from the National Governor's Association and the National Association of State Boards of Education, and funds received from the sale of Satellite Transponder Time in accordance with Section
1001.28, Florida Statutes.

**PRIOR YEAR FUNDING:**

- 2009-10 - $4,099,420
- 2008-09 - $4,099,420
- 2007-08 - $4,099,420
### Item 100 - Federal Grants K-12 Program - Federal Grants and Aids

#### 2011-12 Budget Request

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<td>(269,112,050)</td>
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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  Continuation funding of $1,512,912,755 is requested for federal grants awarded to Florida for K-12 programs.

- **Restoration of Nonrecurring**
  Only $676,810,386 of the total funds received for specific programs as part of the American Recovery and Reinvestment Act of 2009 is requested to be restored. These are time-limited funds and only the portion expected to be needed for July through September 2011 is requested to be restored.

**Key Department of Education Executive Responsible and Alternate Contact:**
Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

**Issue Narrative:**

**Restoration of Nonrecurring**
Only $676,810,386 of the total funds received for specific programs as part of the American Recovery and Reinvestment Act of 2009 is requested to be restored. These are time-limited funds and only the portion expected to be needed for July through September 2011 is requested to be restored.

**Goals**

**Department of Education Goals:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**Program Background**

**Long Range Program Plan:**
Federal Funds for School Districts (ACT0865)

**Statutory References:**
Chapter 1010, Florida Statutes
PURPOSE:
Provide federal budget authority for the disbursement of federal grant awards to school districts, as well as the disbursement of grants and aids from indirect cost earnings 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 2010-11 that are expected to continue in 2011-12.

NO CHILD LEFT BEHIND 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 B, Subpart 3, Even Start – Public Law 107-110
To provide low-income families with integrated literacy services for parents and their young children (birth through age 7). The purpose is to break the cycle of poverty and illiteracy and improve the educational opportunities for low-income families.

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 II, Part D, Subpart I and 2, Enhancing Education through Technology Grant Program - Public Law 107-110
To improve student academic achievement through the use of technology in schools, assist all students in becoming technologically literate by the end of eighth grade, and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.

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 develop higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part A, Subpart I, Safe and Drug-Free Schools Program - Public Law 107-110
To support programs that offer a disciplined environment conducive to learning by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs; involve parents; and coordinate with related federal, state, and community efforts and resources.

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 3 and 5.

**DISCRETIONARY PROGRAMS**

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**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.

**Florida's State Improvement Grant – (IDEA) Part D, Subpart I - Public Law 105-17**
To improve results for students with disabilities by increasing the state's capacity to recruit, prepare, and retain sufficient numbers of qualified personnel to provide effective instructional and related services.

**Voluntary Public School Choice - Title V, Part B, Subpart 3 (NCLB)**
To assist states and school districts in establishing or expanding a program of voluntary public school choice. The major focus is on providing parents whose children are attending low-performing schools with a greater choice in securing a high-quality education for their children.

**Transition To Teaching - Title II, Part C, Subpart I, Chapter B (NCLB)**
To recruit, retain, and place highly qualified professionals from other fields into teaching positions in high-need schools, including recruiting teachers through alternative routes to certification and developing and expanding alternative routes to certification. To support teachers during their first years in the classroom.

**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 of Disease Control Prevention (CDC).

**Florida Learn And Serve - National Community Service Trust Act (Corporation for National Service)**
Improve academic learning performance, citizenship, and career preparation through service learning. In addition, the intent is to involve higher education and community-based institutions in community service learning programs.

**Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2, – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) PL 105-244 under Section 404**
To significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education.

**PROGRAMS FUNDED FROM INDIRECT COST EARNINGS**

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**Teacher of the Year / Christa McAuliffe Ambassador of Education - 1012.77 F.S.**
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 - 1001.47 F.S.**
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.

**Holocaust Task Force / Holocaust Summer Institutes - 1003.42(2) F.S.**
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.

African American Task Force - 1003.42(h) F.S.
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.

Florida Association of District School Superintendents (FADSS)
To assist and support superintendents in providing leadership to ensure that every student in Florida acquires the skills and knowledge to be contributing members of our democratic society. The leadership development programs focus on student achievement, building relationships with business and governmental leaders, and communication and networking services.

Mary Brogan Museum of Art and Science
To engage and inspire students in the region by providing cultural understanding in support of lifelong learning through a number of educational programs. The museum is a community resource for visual arts, science exploration, and humanities education that serves and educates the community with integrity and cultural innovation.

PRIOR YEAR FUNDING:

- 2009-10 - $2,828,690,570
- 2008-09 - $1,512,912,755
- 2007-08 - $1,512,912,755
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**
Continuation funding of $804,333,624 is requested to serve 409,039,126 meals to students.

**WORKLOAD**
$137,973,570 in additional funding is requested to provide:

- $130,120,230 for the increase to federal reimbursement rates, the cost of an additional 39,536,555 meals, and the projected increase due to student population shifts from the paid and reduced categories into the free category.

- $2,327,114 for the projected increase in the Fresh Fruit and Vegetable Program (FFVP).

- $5,526,226 for the projected increase in charter school participation in the National School Lunch Program (NSLP).

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406, Mark Eggers (850) 245-9105, Cathy Reed (850) 245-5044 (Alternate)

#### ISSUE NARRATIVE:

**WORKLOAD**
Requested is $137,973,570 of additional budget authority to fund increases related to the following programs:

School Lunch Program (SLP)
The requested increase of $130,120,230 is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are results of the current economy and have been identified by the United States Department of Agriculture (USDA) as substantial trends among most of the states in the southeast region.

Fresh Fruit and Vegetable Program (FFVP)
The requested increase of $2,327,114 is based on the costs associated with the success of the program since it was implemented in the 2007-08 fiscal year. USDA funding for the program has increased substantially throughout the southeast region over the last three years. With the promotion of healthy living and the fight against childhood obesity, this program is projected to continue to gain momentum. Program participation has increased from 6 districts and 46 sites in 2007-08, to 25 districts and 134 sites in 2009-10.

Charter School Participation
The requested increase of $5,526,226 is based on the costs associated with charter schools electing to
participate in the National School Lunch Program (NSLP). Charter schools are public schools of choice. They are very popular and among the fastest growing school choice options in Florida. Florida currently ranks fourth in the nation both in the number of charter schools and in charter school enrollment. As the charter school population continues to grow, their participation in the NSLP will also continue to grow. In response to the demand of charter school sponsorships requesting approval to participate in the NSLP, the department projects approximately 30 charter schools will be added to the NSLP.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills  
[ ] 2. Improve college and career readiness  
[ ] 3. Expand opportunities for post-secondary degrees and certificates  
[ ] 4. Improve quality of teaching in the education system  
[ ] 5. Improve K-12 educational choice options  
[X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Food and Nutrition/Operations And Services (ACT0520)

**STATUTORY REFERENCES:**

Title VII, Code of Federal Regulations, Part 210  
Title VII, Code of Federal Regulations, Part 220  
Title VII, Code of Federal Regulations, Part 225  
Title VII, Code of Federal Regulations, Part 235

**PURPOSE:**

This program ensures that school children receive nutritious lunches each school day. The National School Lunch Program (NSLP) is funded annually in recognition of the demonstrated relationship between food and good nutrition and the capacity of children to develop and learn.

**PROGRAM DESCRIPTION:**

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost, and free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) administers the program at the federal level. At the state level, the NSLP is usually administered by state education agencies, which operate the program through agreements with school food authorities.

Generally, public or nonprofit private schools of high school grade or under and public or nonprofit private residential child care institutions may participate in the school lunch program. School districts and independent schools that choose to take part in the lunch program get cash subsidies and donated commodities from the USDA for each meal they serve. In return, they must serve lunches that meet federal requirements, and they must offer free or reduced-price lunches to eligible children. School food authorities can also be reimbursed for snacks served to children through age 18 in after-school educational or enrichment programs.

The Fresh Fruit and Vegetable Program (FFVP) is a federally assisted meal program administered through the Florida Department of Education. This program is an important catalyst for change in the efforts to combat
childhood obesity by helping children learn healthy eating habits. The program has been successful in introducing school children to a variety of produce that they otherwise might not have the opportunity to experience.

The various partnerships that FNS and state agencies have developed in the public and private sectors, as well as the dedicated work of school administrators, have contributed to the overall success and acceptance of the program.

The FFVP is consistent with and supports the recommendations of a recent report by the Institute of Medicine to provide healthier snack choices in schools, including fruits and vegetables.

PRIOR YEAR FUNDING:

- 2009-10 - $748,532,055
- 2008-09 - $615,817,265
- 2007-08 - $586,256,431
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**Meals counts projected using 2009/2010 eligibility data, including enrollment moves to the free category.
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $16,886,046 is requested to serve 67 Florida school districts, charter schools, private schools, and residential institutions.

- **RESTORATION OF NONRECURRING**
  Funds of $2,532,907 provided as State Fiscal Stabilization Funds (Discretionary) were used for one-time nonrecurring needs and are not requested to be restored.

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

Linda Champion (850) 245-0406, Mark Eggers (850) 245-9105, Cathy Reed (850) 245-5044 (alternate)

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Funds of $2,532,907 provided as State Fiscal Stabilization Funds (Discretionary) were used for one-time nonrecurring needs and are not requested to be restored.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Food and Nutrition/Operations And Services (ACT0520)

**STATUTORY REFERENCES:**

Section 1006.06, Florida Statutes
Florida Laws, Chapter 2010-183
Title VII, Code of Federal Regulations, Part 210

**PURPOSE:**
To provide quality nutrition programs that support the growth and development of Florida’s children.

**PROGRAM DESCRIPTION:**

The National School Lunch Program (NSLP) is a federally assisted meal program operating in school districts, charter schools, private schools, and residential institutions. The program provides nutritionally balanced, low-cost and free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The United States Department of Agriculture, Food and Nutrition Service administers the program at the federal level. At the state level, the NSLP is usually administered by state education agencies, which operate the program through agreements with school food authorities.

Lunch Matching Requirement
The matching requirement is established annually by the United States Congress and is a required state effort in order to participate in the NSLP. The 2010-11 match required is $8,950,701, which is met with the 2010-11 appropriation.

Breakfast Supplement
The funding for the General Revenue breakfast allocation is $7,590,912. This funding helps school districts offset the cost of serving nutritious breakfast meals to students in recognition of the importance of eating breakfast and its effect on a child’s ability to learn. The required state match has been established and has remained constant at $7,590,912 for several years.

Cafeteria Inspections
Funds totaling $188,877 are used to offset a small portion of the cost to the school districts and charter schools for the required health inspections of all school district cafeterias by the county health departments. For Fiscal Year 2009-10, 67 school districts and 23 charter schools were supported by the program. These funds are the available remaining balance used for supplementing health inspection costs for the approved sites participating in the National School Lunch Program.

**PRIOR YEAR FUNDING:**

- 2009-10 - $19,418,953
- 2008-09 - $16,886,046
- 2007-08 - $16,886,046
SUMMARY OF BUDGET REQUEST:

$196,922,877 is requested to continue implementing federally funded strategic education initiatives, including the Race to the Top and enhancements to the Statewide Longitudinal Data System.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406

ISSUE NARRATIVE:

ENHANCEMENT

The department is requesting budget authority of $196,922,877 in support of the following education reforms:

$193,287,754 is requested to continue implementing key education reforms funded by the federal Race to the Top grant, which addresses 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.

Fifty percent of the state's total award will be distributed to participating school districts according to a federal funding formula and the remaining 50 percent will fund state-level projects benefiting school districts statewide.

$3,635,123 is requested to make enhancements to the Statewide Longitudinal Data System 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. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals
**LONG RANGE PROGRAM PLAN:**
School Improvement (ACT 0605)
Assessment and Evaluation (ACT 0635)

**STATUTORY REFERENCES:**
Chapters 1000-1013, Florida Statutes
Section 216.103, Florida Statutes
Section 216.212, Florida Statutes

**PURPOSE:**
To promote innovative education reform strategies.

**PROGRAM DESCRIPTION:**
Race to the Top
The Race to the Top (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 Reform Plan.

The RTTT grant totals $700,000,000 and covers the 2010-11 through 2013-14 fiscal years. Fifty percent of the state's total award will be distributed to participating school districts using the federal Title I funding formula and the remaining 50 percent will fund state-level projects benefiting school districts statewide.

Statewide Longitudinal Data System
The department received two Statewide Longitudinal Data System grants that will be used to provide enhancements to 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:
(1) A Metadata Application that will be created to provide a central repository of data definitions, descriptions, usages, etc.
(2) An Automated Approval Process that will be established to track data requests and approval.
(3) A Web-based Interface to allow easier and more efficient access to end-users of the department’s data.
(4) A Sandbox that will be a repository of data that may be retrieved based on access authority.
(5) 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.
(6) 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.

(7) A Public Access Reporting Tool to assist the DOE in providing the end user with publically accessible data using selected parameters to build custom reports while protecting access to confidential data.

(8) A Data Mining Tool to be used to analyze relationships and correlations that may exist among data sets.

The initial Statewide Longitudinal Data System (SLDS) grant totals $2,450,000 and covers the period July 1, 2009, through June 30, 2014. The second SLDS grant totals $9,975,288 and covers the period July 1, 2010, through June 30, 2013.

PRIOR YEAR FUNDING:

• 2009-10 - $0
• 2008-09 - $0
• 2007-08 - $0
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Item 103 - Educational Media & Technology Services - Capitol Technical Center

### 2011-12 BUDGET REQUEST

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<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
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<th>Funding Change Over Current Year</th>
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### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  Continuation funding of $178,968 is requested to support the Florida Channel's space and equipment needs.

- **RESTORATION OF NONRECURRING**
  $24,996 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of equipment repair and replacement at the Capitol Technical Center.

- **FUND SHIFT(S)**
  $24,996 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Linda Champion (850) 245-0406, or alternate contacts David Stokes (850) 245-9326 or Ron Lauver (850) 245-9325

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The restoration of $24,996 of nonrecurring funds is requested from the General Revenue Fund to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund. This funding will continue the current level of equipment repair and replacement at the Capitol Technical Center. Current equipment is aged and unreliable and replacement funds are necessary to keep the services provided by the Capitol Technical Center uninterrupted.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $24,996 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system

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PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:
Section 1001.25, Florida Statutes – Educational Television
Section 1001.26, Florida Statutes – Public Broadcasting
Section 1013.18, Florida Statutes – Radio and Television Facilities

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:
• 2009-10 - $212,462
• 2008-09 - $249,955
• 2007-08 - $674,826
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **RESTORATION OF NONRECURRING**
  $1,000,000 is requested for restoration of nonrecurring general revenue funding to support web-based credit recovery courses provided to Northeast Florida rural school districts.

- **WORKLOAD**
  $269,080 is requested for Statewide Licensing of Instructional Video Programming.

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

Statewide Licensing of Instructional Video Programming: Linda Champion (850) 245-0406, David Stokes (850) 245-9326, or Ron Lauver (850) 245-9325

Web-based Credit Recovery: Dr. Frances Haithcock (850) 245-0509, or Mary Jane Tappen (850) 245-0818

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

Requested is the restoration of $1,000,000 of nonrecurring General Revenue to support web-based credit recovery courses provided to Northeast Florida rural school districts. Of the nonrecurring funds provided in FY 2010-11, $1,000,000 was appropriated specifically for the Northeast Florida Education Consortium (NEFEC) Web-Based Instruction for Credit Recovery. This is a web-based course system aligned to Florida’s Sunshine State Standards for the purpose of supporting credit recovery for students who are behind in earning credits required for high school graduation. This system increases opportunities for students to be successful and graduate from high school. NEFEC provides services to 12 rural northeast Florida school districts, the Florida School for the Deaf and the Blind, and the University of Florida Lab School.

**WORKLOAD**

Requested is an increase of $269,080 for the renewal of 23 instructional video licenses that will expire before, or during FY 2011-12. Many school districts rely totally on the programming offered by the Florida Knowledge Network. The Florida Knowledge Network®, a statewide educational broadcast service of the Florida Department of Education, licenses video programs nominated and selected annually by school district representatives for use by teachers in the classrooms to support teachers and students in achieving Florida Sunshine State Standards. Such programming has proven to be successful when used in the classroom to support instruction in numerous subjects and across all grade levels.

**GOALS**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Instructional Technology (ACT0900)

STATUTORY REFERENCES:
Section 1000.03, Florida Statutes, Function, mission, and goals of the Florida K-20 education system
Section 1000.04, Florida Statutes, Components for the delivery of public education within the Florida K-20 education system
Section 1001.03, Florida Statutes, Specific powers of the State Board of Education (Sunshine State Standards Revisions)
Section 1001.25 and 1001.28, Florida Statutes -The Florida Knowledge Network
Section 1006.38, Florida Statutes, Duties, responsibilities, and requirements of instructional materials publishers and manufacturers
Section 1008.31, Florida Statutes, Florida's K-20 education performance accountability system; legislative intent; mission, goals, and system wide measures; data quality improvements

PURPOSE:
Disseminate instructional materials across the state through the use of the Internet and television.

PROGRAM DESCRIPTION:
STATEWIDE LICENSING OF VIDEO INSTRUCTIONAL PROGRAMMING
By purchasing statewide licenses for instructional programming, an average savings of nearly 80% can be realized when compared to individual districts licensing the same programming. Instructional programming is used in the classroom to visually support the teaching and learning of difficult concepts across subject areas and grade levels. Programming is distributed statewide by the educational broadcast services of the Florida Knowledge Network®, which is rebroadcast over district educational access channels and as a multicast service of the Florida public broadcasting system. The programming aligns with the Sunshine State Standards. Teachers, students, parents and citizens obtain greater access and receive more cost effective services by renewing statewide programming licenses selected by district representatives. This service provides distance-learning opportunities for K-12 students, Adult Education, and professional development for Florida's educators.

WEB-BASED CREDIT RECOVERY
This system is purchased through the Northeast Florida Education Consortium (NEFEC) for services to students served in rural northeast Florida districts. As part of Florida's Secondary Reform initiatives, school districts are required to provide access to acceleration and credit recovery programs to students who are currently behind in grade level for the purpose of helping them catch up to their grade level and improving their opportunities to graduate from high school. Due to the limited capacity of rural school districts, this system provided through the NEFEC greatly increases access to credit recovery courses for students in these rural school districts.

PRIOR YEAR FUNDING:

- 2009-10 - $1,100,000
- 2008-09 - $2,642,308
- 2007-08 - $4,669,716
Item 105 - Educational Media & Technology Services - Federal Equipment Matching Grant

2011-12 BUDGET REQUEST

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<td>500,000</td>
<td>127,356</td>
<td>(303,602)</td>
<td>(48.39%)</td>
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REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$127,356 is requested to partially match anticipated federal grants that public broadcasting radio and television stations are eligible to receive during fiscal year 2011-12.

• RESTORATION OF NONRECURRING
$196,398 is requested for the restoration of nonrecurring funds to complete the state match for the anticipated federal grant awards.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406, or alternate contacts David Stokes (850) 245-9326 or Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
Requested is the restoration of $196,398 of nonrecurring funds to fully fund the match needed for the 2011-12 anticipated National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) federal grant awards. The federal grants require that state funds be provided on a dollar-for-dollar match basis. On average, approximately 19.68% of the grant application submissions are funded through federal grant awards. For 2011-12, five grant applicants submitted applications totaling $1,645,155 for the PTFP federal awards. Based on the total submissions, the restoration of $196,398 will provide funding needed for the anticipated state match of $323,754 for the federal grant awards.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Federal Equipment Matching Grant (ACT0890)
STATUTORY REFERENCES:
Section 1001.26, Florida Statutes – Public Broadcasting
Section 1013.18, Florida Statutes – Radio and Television Facilities

PURPOSE:
Improve and expand access of public radio and television programming to Floridians.

PROGRAM DESCRIPTION:
The Federal Equipment Matching Grant Program administers awards to Florida public television and radio stations that were received from the National Telecommunications and Information Administration’s Public Telecommunications Facilities Program (PTFP). The federal awards require a 1-1 match of state funds. These funds are used to update the broadcast equipment of stations in order to expand services and coverage. Services include educational programs, instructional programs and emergency information. Teachers, students, parents, and citizens obtain access and receive services cost-effectively by improving equipment used in the processing and delivery of programs and by expanding access. Payments to the stations are made upon submission of documented allowable expenditures. Reimbursements are made by state warrant after disbursements are made by the grant recipient. Reimbursement is made up to 50% of the total project cost, not to exceed the federal portion, and upon receipt of the appropriate documentation.

PRIOR YEAR FUNDING:
- 2009-10 - $132,662
- 2008-09 - $165,827
- 2007-08 - $298,149
### REQUEST NARRATIVE

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $7,555,361 is requested to continue the following public broadcasting programs:

  - Statewide Governmental and Cultural Affairs Programming - $437,429
  - Florida Channel Closed Captioning - $299,691
  - Florida Channel Year Round Coverage - $1,148,851
  - Public Television and Radio Stations - $5,669,390

- **RESTORATION OF NONRECURRING**
  
  $1,490,208 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 as follows:

  - Statewide Governmental and Cultural Affairs Programming - $86,278
  - Florida Channel Closed Captioning - $59,111
  - Florida Channel Year Round Coverage - $226,597
  - Public Television and Radio Stations - $1,118,222

- **FUND SHIFT(S)**
  
  $1,490,208 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Linda Champion (850) 245-0406, or alternate contacts David Stokes (850) 245-9326 or Ron Lauver (850) 245-9325

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

Requested is the restoration of $1,490,208 in nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the following programs:

- Statewide Governmental and Cultural Affairs Programming - $86,278
- Florida Channel Closed Captioning - $59,111
- Florida Channel Year Round Coverage - $226,597
- Public Television and Radio Stations - $1,118,222

Funds will allow these programs to provide the same level of current services.
FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $1,490,208 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[  ] 1. Strengthen foundation skills
[  ] 2. Improve college and career readiness
[  ] 3. Expand opportunities for post-secondary degrees and certificates
[  ] 4. Improve quality of teaching in the education system
[  ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Public Broadcasting (ACT0910)

STATUTORY REFERENCES:
Section 1001.25, Florida Statutes – Educational Television
Section 1001.26, Florida Statutes – Public Broadcasting

PURPOSE:
Provide free education and governmental resources to the citizens of Florida through the use of the state’s public broadcasting television and radio 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 and Radio Stations
Supports Florida’s 13 public television and 13 public radio 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 and the Florida Knowledge Network. Florida teachers, students, parents and other citizens obtain access and receive services cost-effectively through local public television and radio stations. Public stations have the resources to cover local events and issues while providing educational services and support to schools and communities in their coverage area. In accordance with findings of the Council on Educational Policy, Research and Improvement, Florida’s public broadcasting stations deliver services that are representative of Florida’s diverse population, are politically unbiased, and provide a substantial educational service on and off the air waves.

The following television and radio stations participate in public broadcasting in Florida:

Television Stations:

WSRE – TV, Pensacola  
WFSU – TV, Tallahassee  
WJCT – TV, Jacksonville  
WUFT – TV, Gainesville  
WDSC – TV, Daytona  
WMFE – 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

Radio Stations:

WUWF – FM, Pensacola  
WFSU – FM, Tallahassee  
WJCT – FM, Jacksonville  
WUFT – FM, Gainesville  
WKGC – FM, Panama City  
WMFE – FM, Orlando  
WMNF – FM, Tampa  
WUSF – FM, Tampa  
WGCU – FM, Ft. Myers  
WQCS – FM, Indian River  
WXEL – FM, Palm Beach  
WFIT – FM, Melbourne  
WLRN – FM, Miami

PRIOR YEAR FUNDING:

- 2009-10 - $9,045,569
- 2008-09 - $9,934,727
- 2007-08 - $11,136,838
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Workforce Education
### Item 107 - Workforce Education - Performance Based Incentives

#### 2011-12 Budget Request

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#### Request Narrative

**SUMMARY OF BUDGET REQUEST:**

* COST TO CONTINUE

$5,152,850 is requested to continue funding performance incentives to districts for adult education and career technical programs.

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

Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

#### Goals

**DEPARTMENT OF EDUCATION GOALS:**

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

#### 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 program 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 completions 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 2010-11 appropriation of $5,152,850 provided performance funding for 57 school districts, with 35 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 $945,149 to a low of $66.

Funds for 2010-11 were allocated based on a district’s pro-rated share of 2008-09 program outputs and program outcomes in six performance funding categories: GED ($494,790), Adult High School ($523,901), Adult Basic Education ($689,441), English Literacy ($829,251), Career Certificates ($2,302,200) and Apprenticeship ($240,263). The remaining funds ($73,004) were allocated to districts adversely affected by a data error that occurred in the 2009-10 allocation.

Program outcomes in 2008-09 include the following:

**ADULT GENERAL EDUCATION PROGRAMS**
- Adult High School Diplomas Earned = 1,097
- Standard High School Diplomas Earned by Co-Enrolled Adult High School Students = 21,322
- GED Diplomas Earned = 15,537
- GED Employment or Continuing Education Placements = 9,502
- Adult Basic Education (ABE) learning gains = 53,668
- English Literacy (ESOL) learning gains = 44,187

**CAREER AND TECHNICAL EDUCATION PROGRAMS**
- Career Certificate Program Completers = 20,829
- Apprenticeship Certificate students completing one year of training = 5,963

**PRIOR YEAR FUNDING:**
- 2009-10 - $5,286,953
- 2008-09 - $5,746,567
- 2007-08 - $10,230,079
### Item 108 - Workforce Education - Adult Basic Education

#### 2011-12 Budget Request

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<th>Fund Source</th>
<th>2010-11 Budget Request</th>
<th>2010-11 Appropriation</th>
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<th>Recurring Base</th>
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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue:**

  $41,552,472 is requested to provide a portion of the budget authority needed for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

- **Restoration of Nonrecurring:**

  $6,073,066 is requested for the restoration of nonrecurring funds to provide a portion of the budget authority needed for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

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

Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

**Issue Narrative:**

**Restoration of Nonrecurring**

Requested is the restoration of $6,073,066 of nonrecurring funds to provide a portion of the budget authority needed for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

The requested restoration of budget authority for 2011-12 is needed as shown below:

- $9,718,598 - Projected carry-forward* of unspent 2010-11 grant award funds for the Adult Basic grant and the English Literacy and Civics grant
- $8,260,828 - Projected 2011-12 English Literacy and Civics grant
- $29,646,112 - Projected 2011-12 Adult Basic grant

$47,625,538 - Projected Total Budget Need for 2011-12

$41,552,472 - 2010-11 Recurring Base

$6,073,066 - Additional Budget Needed for 2011-12 - Restoration of nonrecurring budget will provide the additional budget needed

*Under the provision of the Federal Tydings Amendment, states are allowed 27 months to obligate federal grant award funds.
DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent 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. Federal allocations for 2011-12 are expected to be about the same.

PRIOR YEAR FUNDING:
• 2009-10 - $41,552,472
• 2008-09 - $41,552,472
• 2007-08 - $41,552,472
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $341,687,875 is requested to serve an estimated 91,939 full-time equivalent (FTE) students.

- **RESTORATION OF NONRECURRING**
  
  $27,800,499 is requested for the restoration of nonrecurring funds to continue to serve an estimated 91,939 FTE students. Of the nonrecurring funds, $21,987,883 is provided by the American Recovery and Reinvestment Act of 2009.

- **WORKLOAD**
  
  $1,909,396 is requested to fund estimated enrollment growth of 475.11 FTE at the current state funds per FTE of $4,018.85.

- **FUND SHIFT(S)**
  
  $21,987,883 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

### ISSUE NARRATIVE:

#### RESTORATION OF NONRECURRING

Restoration of nonrecurring funds in the amount of $27,800,499 is requested to maintain the current funding level and continue to serve an estimated 91,939 FTE students. Of the $27,800,499 nonrecurring funds, $21,987,883 was provided by the American Recovery and Reinvestment Act of 2009.

#### WORKLOAD

A workload increase of $1,909,396 is requested to provide funding for enrollment growth of 475.11 additional full-time equivalent (FTE) students at the current state funds per FTE of $4,018.85. The projected workload increase is the growth from the average enrollment of fiscal years 2006-07 through 2008-09 of 91,156.47 FTE compared to the average enrollment of fiscal years 2007-08 through 2009-10 of 91,631.58 FTE.

#### FUND SHIFT(S)

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $21,987,883 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.
GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:
Sections 1004.92, 1011.80, 1004.02(3), 1004.02(21), 1004.02(8), 1004.02(13), and 446, 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. About 300,000 students are enrolled in adult general education programs in district schools. Career certificate, applied technology diploma, and apprenticeship programs are offered by school districts. Thirty-seven districts provide career-technical training programs and 57 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: Course of study leading to occupational competencies that qualify a person to enter an occupation.

Apprenticeship and pre-apprenticeship programs: Provides course instruction with an industry sponsor and program standards approved and registered with the Department of Education’s Office of Apprenticeship.

PRIOR YEAR FUNDING:

• 2009-10 - $377,302,978
• 2008-09 - $383,965,463
• 2007-08 - $401,726,769
## Operating Budget

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**Operating Budget**

$374,641,224

### Other Fund Requests

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<th>2010-11 Amount</th>
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**Total**

$504,711,614

### Enrollment Calculation

- Three-year average FTE, 06-07 to 08-09: 91,156.47
- Three-year average FTE, 07-08 to 09-10 (est): 91,631.58
- Enrollment Growth Issue: 475.11

State Funds per FTE: $4,018.85
### 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.

- **Workload**

  $5,000,000 reduction is requested to bring the budget authority in alignment with the projected 2011-12 federal grant award and the projected carry-forward of 2010-11 funds.

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

Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

**Issue Narrative:**

A reduction of $5,000,000 is requested to properly align the budget authority with the projected 2011-12 federal grant award and the projected carry-forward of 2010-11 funds for the Carl D. Perkins Career and Technical Education Act grant award. For the past three years, the amount received for the annual grant award has been approximately $65,000,000. In addition, budget authority is needed each year for the carry-forward of funds from the prior year grant award. Budget is needed for carry-forward funds due to the provision of the Federal Tydings Amendment, which allows states 27 months to obligate federal grant award funds. For this purpose, the department projects needed budget authority of $7,144,852. Consequently, the appropriation has excess budget in the amount of $5,000,000, which the department is requesting to be reduced.

- $65,000,000 - Projected 2011-12 Carl Perkins Grant Award
- $ 7,144,852 - Projected Carry Forward of 2010-11 Carl Perkins Funds
- $72,144,852 - Total Projected Budget Needed for 2011-12
- $77,144,852 - 2010-11 Recurring Base
- $ 5,000,000 - Excess Budget to be Reduced for 2011-12

**Goals**

**Department of Education Goals:**

- [ ] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options

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9/21/2010 As Amended

Workforce Education

Page 248 of 311
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 and Title II - Tech Prep Education. The act allows the funds provided under Title I and Title II to be combined, which the state has done since 2008-09.

Activities supported by the act include the following:
* Develop challenging academic and technical standards and related challenging, 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 2011-12 are not yet known, but are expected to be very similar to prior year allocations. 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 2010-11 federal allocation of funding:
$59,377,699 for the Title I Basic Grant
$4,815,873 for Title II Grant
Total 2009-10 grant funds = $64,193,572

The 2009-10 federal allocation of funding:
$60,428,537 for the Title I Basic Grant
$4,815,873 for Title II Grant
Total 2009-10 grant funds = $65,244,410

The 2008-09 federal allocation of funding:
$60,806,360 for the Title I Basic Grant
$4,815,872 for Title II Tech Prep Grant
Total 2008-09 grant funds = $65,622,232
PRIOR YEAR FUNDING:

- 2009-10 - $77,144,852
- 2008-09 - $77,144,852
- 2007-08 - $77,144,852
### Item 111 - Workforce Education - Business Partnerships/Skill Assessment and Training

#### 2011-12 Budget Request

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<th>Requested Increase/Decrease</th>
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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $2,300,000 is requested to fund the administration of 70,000 assessments and the award of 19,300 Ready to Work credentials.

- **Restoration of Nonrecurring**
  
  $3,000,000 is requested to partially fund the administration of 70,000 assessments and the award of 19,300 Ready to Work credentials.

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

Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

**Issue Narrative:**

**Restoration of Nonrecurring**

Requested is the restoration of $3,000,000 of nonrecurring funds to maintain the current funding level to continue providing 70,000 assessments and 19,300 Ready to Work credentials. These projections are based on the contracts with the current Ready to Work provider as required in proviso.

#### Goals

**Department of Education Goals:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

#### Program Background

**Long Range Program Plan:**

Instruction and Assessment (ACT3015)

**Statutory References:**

Chapter 1004.99, Florida Statutes
PURPOSE:
Enhance the workplace skills of Florida’s students to prepare them for successful employment in specific occupations.

PROGRAM DESCRIPTION:
The Florida Ready to Work Certification Program was created by the Legislature in 2006 to enhance the workplace skills of Florida’s students to prepare them for successful employment in specific occupations. Funds are allocated for the assessment, curriculum, and instruction components of the program; business outreach; and contracted administrative services required for state oversight of vendor(s).

The Florida Ready to Work credential is a personalized certificate, signed by the Governor. The credential shows employers that a student/job seeker has the skills needed to succeed on the job. There are three credential levels – bronze, silver and gold. To earn the credential, a student/job seeker must earn a minimum score of 3 on the following three required tests:

- **Applied Math** – Measures workplace mathematical reasoning and problem-solving skills from basic addition, subtraction, multiplication, and division to multiple math functions like calculating percentage discounts and markups.
- **Reading for Information** – Measures reading comprehension and reasoning skills when using written text on the job, including memos, letters, directions, signs, notices, bulletins, policies, and regulations.
- **Locating Information** – Measures comprehension and application of workplace graphics such as charts, graphs, tables, forms, flowcharts, diagrams, floor plans, maps, and instrument gauges.

The credential level – bronze, silver, gold – reflects the scores and skill levels of the student/job seeker. The higher the student/jobseeker scores, the greater his/her ability to perform more complex job tasks and qualify for a broader range of jobs.

- **Bronze** – Minimum score of 3 on all tests, student/jobseeker has skills for 35 percent of jobs today.
- **Silver** – Minimum score of 4 on all tests, student/jobseeker has skills for 65 percent of jobs today.
- **Gold** – Minimum score of 5 on all tests, student/jobseeker has skills for 90 percent of jobs today.

The following entities are eligible to provide the Ready to Work Credential program: public schools, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, Department of Juvenile Justice programs, Department of Corrections, regional education consortia, and Florida employers.

OUTCOMES TO DATE:
From July 2009 to May 2010, the program outcomes are as follows:

- **Number of Assessment Sites** – 552
  - 306 Public K-12 schools
  - 20 Community Colleges sites
  - 31 Public Technical Centers
  - 9 Charter Schools
  - 50 Department of Juvenile Justice programs
  - 37 Adult Education Sites
  - 1 University (state or other)
  - 2 Private Schools/Colleges
  - 32 Regional Workforce Board One-stop locations
  - 17 Community Based Organizations
  - 12 Department of Corrections program sites
  - 32 Employers
  - 3 Other

- **Number of Examinations (July 1, 2009 to May 30, 2010)** – 73,219
  - 24,245 Applied Math
  - 25,157 Locating Information
23,817 Reading for Information

Cumulative Credentials Awarded (July 1, 2009 to May 30, 2010) – 20,523
  4,527 Gold Credentials
  11,588 Silver Credentials
  4,408 Bronze Credentials

PRIOR YEAR FUNDING:
  • 2009-10 - $7,000,000
  • 2008-09 - $4,857,149
  • 2007-08 - $14,160,000
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Florida Colleges
### Item 10 - Florida Colleges - Community College Lottery Funds

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2011-12</th>
<th>2010-11</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</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>126,959,158</td>
<td>0</td>
<td>30,555,006</td>
<td>157,514,164</td>
<td>126,959,158</td>
<td>0</td>
<td>30,555,006</td>
<td>24.07%</td>
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<tr>
<td>Total</td>
<td>126,959,158</td>
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<td>30,555,006</td>
<td>157,514,164</td>
<td>126,959,158</td>
<td>0</td>
<td>30,555,006</td>
<td>24.07%</td>
</tr>
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</table>

#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

  $126,959,158 is requested to fund a portion of the basic operations of Florida public colleges.

- **FUND SHIFT(S)**

  $30,555,006 is requested to be shifted from the General Revenue Fund in the Community College Program Fund category to the Educational Enhancement Trust Fund in the Community College Lottery Funds category. This request is based on the July 20, 2010, Financial Outlook Statement.

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

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Alicia Trexler (850) 245-9390

**ISSUE NARRATIVE:**

FUND SHIFT(S)

$30,555,006 is requested to be shifted from the General Revenue Fund in the Community College Program Fund category to the Educational Enhancement Trust Fund in the Community College Lottery Funds category. Based on the Financial Outlook Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds. The total distribution for the Florida College System is $157,514,164, an increase of $30,555,006.

A total increase of $82,439,567 is requested to support estimated workload costs associated with additional enrollment. $30,555,006 of this requested amount is reflected in the Community College Lottery Fund category and $51,884,561 is in the Community College Program Fund category.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

STATUTORY REFERENCES:
Section 24.121, Florida Statutes
Section 1004.65, Florida Statutes
Section 1010.70, Florida Statutes
Sections 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 more than 880,700 students (2009-10) 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:
• 2009-10 - $116,959,158
• 2008-09 - $124,770,300
• 2007-08 - $112,252,800
### Item 112 - Florida Colleges - Community Colleges Program Fund

#### 2011-12 BUDGET REQUEST

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/(Decrease)</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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<tbody>
<tr>
<td>Gen Rev</td>
<td>895,968,447</td>
<td>8,151,079</td>
<td>134,929,939</td>
<td>1,039,049,465</td>
<td>904,119,526</td>
<td>8,151,079</td>
<td>895,968,447</td>
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<td>Federal Grants TF</td>
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<td>83,045,378</td>
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<td>(83,045,378)</td>
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<tr>
<td>Total</td>
<td>895,968,447</td>
<td>91,196,457</td>
<td>51,884,561</td>
<td>1,039,049,465</td>
<td>987,164,904</td>
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<td>895,968,447</td>
<td>51,884,561</td>
<td>5.26%</td>
</tr>
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</table>

#### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**
  
  $895,968,447 is requested to fund 356,955 full-time equivalent (FTE) students.

- **RESTORATION OF NONRECURRING**
  
  $91,196,457 is requested for the restoration of nonrecurring funds to support the current level of operational costs for the Community College Program Fund.

- **WORKLOAD**
  
  A total increase of $82,439,567 is requested to support estimated workload costs associated with additional enrollment and operating cost of facilities. $30,555,006 of this requested amount is reflected in the Community College Lottery Fund category and $51,884,561 is in this category. The increase provides funding for an additional 26,674 FTE students and operating costs for new facilities.

- **FUND SHIFT(S)**
  
  $83,045,378 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

  $30,555,006 is requested to be shifted from the General Revenue Fund to the Educational Enhancement Trust Fund in the Community College Lottery Funds category based on the July 20, 2010, Financial Outlook Statement.

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

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764, Alicia Trexler (850) 245-9390, and Lisa Cook (850) 245-9487

#### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

Requested is the restoration of $91,196,457 of nonrecurring funds to support the current level of operational costs for the Community College Program Fund. This restoration includes $8,151,079 of nonrecurring general revenue funds and $83,045,378 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

**WORKLOAD**

A total increase of $82,439,567 is requested to provide funding for an additional 26,674 FTE students and operating costs for new facilities. $30,555,006 of this requested amount is reflected in the Community College Lottery Fund category and $51,884,561 is in this category. The increases are as follows:

$76,439,567 is requested to fund an additional 26,674 FTE students at the current state funding per FTE of approximately $2,866. Funds will be used to hire faculty, provide student support services, and provide...
additional courses and course sections to accommodate the additional student enrollment. The FTE estimate is based on estimated growth of 7.5 percent over the current year estimated enrollment. Updated enrollment figures will be available in November after the College Enrollment Estimating Conference.

$6,000,000 is requested for additional operating costs of new facilities as follows:

$1,681,712 is requested for annualized costs of operations and maintenance of new facilities. This annualized amount represents the balance due to complete a full year for the facilities that opened in Fiscal Year 2010-11. 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 Fiscal Year 2010-11 that received only a partial year of funding in the 2010-11 fiscal year.

$4,318,288 is requested to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during Fiscal Year 2011-12. 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 Fiscal Year 2010-11 average cost per square foot is estimated at $7.22. The requested amount is based on the number of months that each facility will be open during the 2011-12 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2011.

FUND SHIFT(S)
$83,045,378 is requested to be shifted from the Federal Grants Trust Fund to the General Revenue Fund to replace funds provided under the American Recovery and Reinvestment Act of 2009.

$30,555,006 is requested to be shifted from the General Revenue Fund in the Community College Program Fund category to the Educational Enhancement Trust Fund in the Community College Lottery Funds category. Based on the Financial Outlook Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds. The total distribution for the Florida College System is $157,514,164, an increase of $30,555,006.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

STATUTORY REFERENCES:
Section 1004.65, Florida Statutes
Sections 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 more than 880,700 students (2009-10) 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:

- 2009-10 - $924,167,924
- 2008-09 - $921,564,658
- 2007-08 - $1,000,026,141
<table>
<thead>
<tr>
<th><strong>Operating Budget</strong></th>
<th>2010-11 Appropriations</th>
<th>2011-12 Requested Appropriations</th>
<th>Increase</th>
<th>Increase %</th>
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<tbody>
<tr>
<td>Community College Program Fund</td>
<td>$987,164,904</td>
<td>$956,609,898</td>
<td>($30,555,006)</td>
<td>6.1%</td>
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<tr>
<td>Community College Lottery Funds</td>
<td>$126,959,158</td>
<td>$157,514,164</td>
<td>$30,555,006</td>
<td>24.1%</td>
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<tr>
<td><strong>Continuation of Current Operations</strong></td>
<td>$1,114,124,062</td>
<td>$1,114,124,062</td>
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<tr>
<td>Enrollment Growth</td>
<td>$76,439,567</td>
<td>$76,439,567</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Operating Cost of New Facilities</td>
<td>$6,000,000</td>
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<tr>
<td><strong>Total Requested Increase</strong></td>
<td>$0</td>
<td>$82,439,567</td>
<td>$82,439,567</td>
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<td><strong>Total Operating Budget</strong></td>
<td>$1,114,124,062</td>
<td>$1,196,563,629</td>
<td>$82,439,567</td>
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**Non-Program Fund Requests**

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<thead>
<tr>
<th></th>
<th>2010-11 Appropriations</th>
<th>2011-12 Requested Appropriations</th>
<th>Increase</th>
<th>Increase %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Challenge Grants - Dr. Phil Benjamin</td>
<td>$0</td>
<td>$154,080,119</td>
<td>$154,080,119</td>
<td>154,080,119</td>
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<tr>
<td>2+2 Public and Private Partnerships</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Commission on Community Service</td>
<td>$566,251</td>
<td>$566,251</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Distance Learning Consortium</td>
<td>$316,675</td>
<td>$316,675</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Non-Program Funds</strong></td>
<td>$5,882,926</td>
<td>$159,963,045</td>
<td>$154,080,119</td>
<td>2,628%</td>
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**Total Budget**

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<th>2010-11 Appropriations</th>
<th>2011-12 Requested Appropriations</th>
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<th>Increase %</th>
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<tr>
<td></td>
<td>$1,120,006,988</td>
<td>$1,356,526,674</td>
<td>$236,519,686</td>
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**Enrollment Calculation**

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<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Current Estimated FTE (excluding CWE*)</td>
<td>356,955</td>
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<tr>
<td>Projected FTE (excluding CWE)</td>
<td>383,629</td>
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<tr>
<td>Projected Growth FTE</td>
<td>26,674</td>
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<tr>
<td>Current State &amp; Federal Operating Funds per FTE</td>
<td>$2,866</td>
</tr>
<tr>
<td>Request to Fund Enrollment Growth at Current Level</td>
<td>$76,439,567</td>
</tr>
</tbody>
</table>

* Continuing Workforce Education
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **NEW PROGRAM**

  $154,080,119 is requested to match private contributions received under the Dr. Philip Benjamin Matching Grant Program.

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

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Alicia Trexler (850) 245-9390

**ISSUE NARRATIVE:**

**NEW PROGRAM**

$154,080,119 is requested to match private contributions received under the Dr. Philip Benjamin Matching Grant Program. The request is based on the estimated amount of eligible private contributions that will be received by February 1, 2011. As of February 1, 2010, eligible matching requests totaled $120,746,786. Based on historical data, it is estimated that additional private contributions received before February 1, 2011, will generate an additional $33,333,333 in matching funds requests.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**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. Contributions must be received by February 1st in order to be considered for state matching for the subsequent fiscal year.

PRIOR YEAR FUNDING:
- 2009-10 - $0
- 2008-09 - $0
- 2007-08 - $48,658,783
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

$566,251 is requested to match federal AmeriCorps grants administered by the Commission on Community Service.

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

John Holdnak (850) 245-9764 or Alicia Trexler (850) 245-9390

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

### 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:

- 2009-10 - $589,845
- 2008-09 - $589,845
- 2007-08 - $659,896
**Item 115 - Florida Colleges - Distance Learning**

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<thead>
<tr>
<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/(Decrease)</th>
<th>Total Request</th>
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<th>Non-Recurring</th>
<th>Recurring Base</th>
<th>Funding Change Over Current Year</th>
<th>% Change Over Current Year</th>
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</thead>
<tbody>
<tr>
<td>Gen Rev</td>
<td>316,675</td>
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $316,675 is requested to continue support and coordination of postsecondary distance learning and the operation of the Florida Higher Education Distance Learning Catalog.

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

Judith Bilsky (850) 245-9467

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

Distance Learning (ACT0572)

**STATUTORY REFERENCES:**

Section 1004.09, Florida Statutes
Section 1004.091, Florida Statutes

**PURPOSE:**

To facilitate collaboration among public postsecondary educational institutions in the use of distance learning; increase student access to associate and baccalaureate courses and degree programs; support institutions in the use of technology; and help build partnerships among institutions, businesses, and communities.

**PROGRAM DESCRIPTION:**

The Florida Distance Learning Consortium (Consortium) facilitates collaboration among public postsecondary educational institutions in the use of distance learning. The consortium provides consolidated purchasing of
distance-learning products; coordinates statewide distance-learning initiatives; hosts learning platforms; manages the statutorily required Florida Higher Education Distance Learning Catalog; and provides leadership for national and state distance learning initiatives.

The consortium's budget is comprised of funding through both the Florida College System and the State University System. A similar cost to continue budget request is contained within the Board of Governors/State University System budget request.

**PRIOR YEAR FUNDING:**

- 2009-10 - $324,668
- 2008-09 - $324,668
- 2007-08 - $363,225
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **RESTORATION OF NONRECURRING**

  $5,000,000 is requested for the restoration of nonrecurring funds to continue providing support for 2+2 Partnership Programs.

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

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Alicia Trexler (850) 245-9390

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

$5,000,000 is requested for the restoration of nonrecurring funds to continue providing support for 2+2 Partnership Programs. The Fiscal Year 2010-11 budget proviso allocates $4,000,000 to colleges with existing 2+2 partnership agreements and $1,000,000 as incentive grants to develop new 2+2 partnership agreements.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [ ] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Community College Program Fund (ACT0571)

**STATUTORY REFERENCES:**

- Section 1007.01, Florida Statutes
- Section 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:
• 2009-10 - $0
• 2008-09 - $0
• 2007-08 - $3,264,000
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Item 116 - State Board of Education - Salaries and Benefits

2011-12 BUDGET REQUEST

<table>
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<tr>
<th>Fund Source</th>
<th>2010-11 Total Request</th>
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**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $71,056,155 is requested for salaries and benefits for the 1,128 employees of the State Board of Education.

- **RESTORATION OF NONRECURRING**
  $1,276,752 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission-critical needs.

- **FUND SHIFT(S)**
  $1,276,752 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Restoration of $1,276,752 is needed to maintain the current level of services.

**FUND SHIFT(S)**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $1,276,752 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:
All Activities.

STATUTORY REFERENCES:
Section 216.251, Florida Statutes
Sections 1012.795 and 1012.796, 1012.798 and 1012.56, Florida Statutes

PURPOSE:
Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:
Current funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:
• 2009-10 - $71,996,380
• 2008-09 - $73,389,897
• 2007-08 - $75,421,555
## Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  
  $2,254,281 is requested to continue temporary assistance and time-limited projects in the department.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

## Department of Education Goals:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary degrees and certificates
- [X] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

## 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 and contract employees.

**PRIOR YEAR FUNDING:**
- 2009-10 - $2,278,341
- 2008-09 - $2,498,840
- 2007-08 - $2,606,186
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $21,443,995 is requested for administrative expenses that support the functions of the department.

- **WORKLOAD**
  
  $100,000 is requested in the Food and Nutrition Services Trust Fund for the increased state administrative expenses of the National School Lunch Program (NSLP).

  $94,547 is requested in the Operating Trust Fund to provide additional budget authority for GED Test Batteries.

  $50,000 is requested in the Grants and Donations Trust Fund to provide budget authority for grants that are awarded to the department throughout the course of the fiscal year by private entities.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

**ISSUE NARRATIVE:**

**WORKLOAD**

**FOOD AND NUTRITION**

An increase of $100,000 is requested in the Food and Nutrition Services Trust Fund, National School Lunch Program (NSLP), for the increased state administrative expenses of the NSLP. The Department of Education, Food and Nutrition Management (FNM) Section, administers the National School Lunch Program (NSLP), School Breakfast Program, and the Summer Food Service Program under the direction of the United States Department of Agriculture (USDA). Currently, there are 241 program sponsors that serve over 2 million nutritious meals each school day to children in public schools, non-profit private schools, charter schools, and residential child care facilities.

As part of its administrative duties related to program sponsors, the DOE incurs expenses to provide field training and technical assistance, monitor operating procedures, and perform compliance evaluations. The DOE receives State Administrative Expenses funds from the USDA to perform these duties and is notified in...
August, each year, of the amount of funds that will be received for the upcoming federal fiscal year (October 1 through September 30). It is projected that the department will receive $7,338,925 for the fiscal year beginning October 1, 2011, which is an increase of $830,370 or 11.31% over the 2010-11 fiscal year in both the Expenses ($100,000) and Contracted Services ($730,370) categories. This increase is a result of the increased federal reimbursements for meals served to eligible children in the National School Lunch and School Breakfast Programs in the 2008-09 fiscal year.

The additional funds will be used to help approximately 30 new sponsors participate in the NSLP, and provide maintenance and support for the FNM computer application and claims processing system. The additional NSLP sponsors will receive training and oversight as required by state and federal regulations.

**GENERAL EDUCATIONAL DEVELOPMENT (GED) TEST**

An increase of $94,547 of additional budget authority is requested to cover the increased cost of the GED test batteries. Pursuant to State Board Rule 6A-6.021, the department is required to provide tests and test materials annually to the official testing centers. In Fiscal Year 2009-2010, the department purchased 3,290 test batteries at a cost of $658,000. The test batteries are purchased through a sole source procurement process since only one vendor is authorized to produce and distribute the GED Test in the United States. The vendor notified the department in mid-July that the price will increase by 15% from $200 to $230 per test battery for Fiscal Year 2011-12. The vendor has absorbed a number of escalating costs associated with the maintenance and delivery of the test batteries such as: the refresh of writing prompts (which will be required throughout the remaining years of the 2002 Series); audio testing kits; monitoring and oversight of the test; printing and handling costs and new versions of the Official Practice Test (OPT). It has been four years since the last price increase.

**GRANTS AND DONATIONS**

An increase of $50,000 of additional budget authority is requested in the Grants and Donations Trust Fund in order to expedite activities involved with private grants and to properly record these types of expenditures. The Grants and Donations Trust Fund is used to record expenditures associated with grant or donor agreement activities funded by restricted contractual revenue from private and public non-federal sources as outlined in Section 215.32(2)(b)2d, Florida Statutes. Currently there is no Expenses budget authority in the State Board of Education budget entity, Grants and Donations Trust Fund, to fund unanticipated grant awards from private entities throughout the course of the fiscal year.

An example of the need for this authority was when Florida was selected to participate in the National Governors Association Center for Best Practices Policy Academy on Creating New Models of Teacher Pay that Enhance Teacher Effectiveness. The DOE received $25,000 to pay for travel and other expenses associated with being a participant state.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**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:
Funds the administrative expenses that support the functions of the department. This budget is used primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology-related supplies.

PRIOR YEAR FUNDING:
• 2009-10 - $23,418,146
• 2008-09 - $24,819,170
• 2007-08 - $25,692,257
# Item 119 - State Board of Education - Operating Capital Outlay

## 2011-12 BUDGET REQUEST

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## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**COST TO CONTINUE**

$1,717,692 is requested for Operating Capital Outlay in support of the administrative functions of the Department.

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

Linda Champion (850) 245-0406; Pam Bunkley (850) 245-5192

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

#### LONG RANGE PROGRAM PLAN:

All Activities.

#### STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Chapter 216.272, Florida Statutes
Chapter 1010.81, Florida Statutes
PURPOSE:
Provide for the replacement of office equipment and computers.

PROGRAM DESCRIPTION:
Funds the replacement of office equipment and computers in support of the administrative functions of the department.

PRIOR YEAR FUNDING:
• 2009-10 - $1,719,708
• 2008-09 - $2,088,897
• 2007-08 - $2,464,426
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $77,889,669 is requested to partially fund current PreK-12, Postsecondary, and Certification Assessments.

- **RESTORATION OF NONRECURRING**
  
  $5,748,056 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission-critical needs.

- **WORKLOAD**
  
  $4,463,940 is requested to fully fund assessment programs and services. This amount represents an increase for PreK-12 Assessments.

- **ENHANCEMENT**
  
  $12,000,000 is requested to re-establish the norm-referenced test component in the statewide assessment system.

- **FUND SHIFT(S)**
  
  $373,203 is requested to be shifted from the Sophomore Level Test Trust Fund to General Revenue.

$5,748,056 is requested to be shifted to General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

Kris Ellington (850) 245-0513 or Sharon Koon (850) 245-9566

**ISSUE NARRATIVE:**

**RESTORATION OF NONRECURRING**

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Restoration of $5,748,056 is needed to maintain the current level of services.

**WORKLOAD**

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.

Additional funding of $4,463,940 is requested to fully fund assessment programs and services. This amount represents an increase for PreK-12 Assessments and is based on the following contract variances between
fiscal years 2010-11 and 2011-12:

FLORIDA COMPREHENSIVE ASSESSMENT TEST (FCAT) RELATED VARIANCES TOTAL - $4,733,970
- Development and Administration -- $4,497,329
- Development of a Civics End of Course Exam -- $ 150,000
- Test Development Center -- $ 61,998
- Materials for Visually Impaired Students -- ($ 17,500)
- External Audits -- $ 50,000
- Quality Control -- ($ 7,857)

OTHER K-12 ASSESSMENT VARIANCES TOTAL - ($270,030)
- English Language Learners Assessment -- $641,296
- Assessments for Juvenile Justice Education Programs -- ($ 75,000)
- Alternative Assessments for Students with Cognitive Disabilities -- ($386,326)
- PLAN/PSAT -- ($450,000)

POSTSECONDARY AND CERTIFICATION ASSESSMENTS VARIANCES TOTAL - $0

ENHANCEMENT
Additional funding of $12,000,000 is requested to provide the required products and services for activities associated with re-establishing the annual implementation of a norm-referenced test (NRT) in grades 3-10 in reading and mathematics as part of the Florida Comprehensive Assessment Test (FCAT). This component would provide information on how well Florida students are keeping pace with their peers nationally.

Between 2000 and 2008, all students in grades 3-10 participated in the FCAT NRT. In 2008, section 1008.22, F.S., was amended in Chapter 2008-235, Laws of Florida, to remove the requirement that the statewide assessment program include a norm-referenced test component. Beginning with the 2008-09 school year, the FCAT NRT was no longer administered at any grade level. The re-establishment of a norm-referenced test component in the statewide assessment program has been requested by Florida superintendents because many school districts incorporated FCAT NRT results into student progression plans as an additional measure of student achievement. In addition, the administration of a norm-referenced test component would serve as a measure of concurrent validity of FCAT results.

FUND SHIFT(S)
A fund shift is requested in the amount of $373,203 from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Test Trust Fund was used for the accounting of the revenues and expenditures associated with the College Level Academic Skills Test (CLAST), which is no longer administered by the department. The funds in this trust fund will be depleted after fiscal year 2011-12 and will no longer be available for assessment expenditures.

The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after fiscal year 2010-11. To allow the Department to continue the current level of services, a fund shift of $5,748,056 from the Federal Grants Trust Fund to General Revenue is necessary for fiscal year 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:
[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals
LONG RANGE PROGRAM PLAN:
Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:
Related to PreK-12 Assessment Programs
• Section 1002.395, F.S. – Florida Tax Credit Scholarship Program
• Section 1002.69, F.S. - Kindergarten Readiness Assessment
• Section 1003.41, F.S. - Sunshine State Standards
• Section 1003.4156, F.S. - General Requirements for Middle Grades Promotion
• Section 1003.428, F.S. - General Requirements for High School Graduation; Revised
• Section 1003.438, F.S. – Special High School Graduation Requirements for Certain Exceptional Students
• Section 1007.35, F.S. - Florida Partnership
• Section 1008.22, F.S. - Student Assessment Program for Public Schools
• Section 1008.23, F.S. - Access, Maintenance, and Destruction of Assessment Materials
• Section 1008.24, F.S. - Maintenance of Test Security
• Section 1008.25, F.S. - Public School Student Progression
• Section 1008.31, F.S. - Florida’s K-20 Education Performance Accountability System
• Section 1008.34, F.S. - School Grading System

Related to Postsecondary and Certification Assessment Programs
• Section 1008.30, F.S. - Florida College Entrance-Level Placement (FCELPT)
• Section 1012.55, F.S. - Florida Educational Leadership Examination (FELE)
• Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE)

PURPOSE:
Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:
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. Listed below are the various PreK-12 Assessments for fiscal year 2010-11:

PreK-12 Assessments - $86,557,397:
• FCAT-1/FCAT-2 Program - $63,816,017:
  Measure and report the achievement of approximately 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, and science, including all support services.
• FCAT Norm-Referenced Test (NRT) - $12,000,000
• Comprehensive English Language Learning Assessment (CELLA) - $4,055,374:
  Measure the English proficiency and progress of approximately 250,000 English Language Learners.
• DJJ Assessment (currently the Basic Achievement Skills Inventory --BASI) - $100,000:
  Measure and report the achievement of 12,500 students placed in the DJJ.
• Kindergarten Readiness Assessment - $1,412,394:
  Measure and report the readiness of 205,000 students for kindergarten.
• Florida Alternate Assessment - $1,600,000:
Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards.

- Corporate Tax Credit Scholarship Program - $120,000:
  Evaluate the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools.

- Preliminary Scholastic Aptitude Test (PSAT)/PLAN - $1,550,000:
  Measure the readiness of Florida's 10th grade students for advanced coursework.

- Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN) - $1,903,612:
  FAIR provided to all public schools on a voluntary basis and the PMRN will be used to provide reports on FAIR testing.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS
The department also provides assessments to measure postsecondary readiness and educator readiness. The college readiness testing of grade 11 students assesses 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.

Postsecondary and Certification Assessments - $13,544,268:
- College Placement Testing - $1,000,000:
  Measure and report the readiness of selected grade 11 students for postsecondary education.

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - $12,544,268:
  Develop, administer and report scores for teacher certification tests and educational leadership tests.

PRIOR YEAR FUNDING:
- 2009-10 - $85,497,299
- 2008-09 - $71,461,338
- 2007-08 - $76,483,202
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**

$282,410 is requested to pay the Department of Education'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; Pam Bunkley (850) 245-5192

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

All Activities.

**STATUTORY REFERENCES:**

Section 120.595, Florida Statutes

**PURPOSE:**

To provide for administrative hearing and related services.

**PROGRAM DESCRIPTION:**

The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing Conference, Motion Hearing, and Canceled/Continued Hearing and Final Hearing, and bills all state agencies using these services on a prorated basis.
PRIOR YEAR FUNDING:

- 2009-10 - $244,149
- 2008-09 - $177,647
- 2007-08 - $437,942
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $21,058,099 is requested for contracted services within the State Board of Education.

- **WORKLOAD**
  
  $730,370 is requested in the Food and Nutrition Services Trust Fund for the increased state administrative expenses of the National School Lunch Program (NSLP).

  $106,905 is requested in the Operating Trust Fund to meet a portion of increased costs associated with the General Educational Development (GED) Test.

  $50,000 is requested in the Grants and Donations Trust Fund to provide budget authority for grants that are awarded to the department throughout the course of the fiscal year by private entities.

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

Linda Champion (850) 245-0406 or Pam Bunkley (850) 245-5192

**ISSUE NARRATIVE:**

**WORKLOAD**

**FOOD AND NUTRITION**

An increase of $730,370 is requested in the Food and Nutrition Services Trust Fund, National School Lunch Program (NSLP), for the increased state administrative expenses of the NSLP. The Department of Education, Food and Nutrition Management (FNM) Section, administers the National School Lunch Program (NSLP), School Breakfast Program, and the Summer Food Service Program under the direction of the United States Department of Agriculture (USDA). Currently, there are 241 program sponsors that serve over 2 million nutritious meals each school day to children in public schools, non-profit private schools, charter schools, and residential child care facilities.

As part of its administrative duties related to program sponsors, the DOE incurs expenses to provide field training and technical assistance, monitor operating procedures, and perform compliance evaluations. The
DOE receives state administrative expense funds from the USDA to perform these duties and is notified in August, each year, of the amount of funds that will be received for the upcoming federal fiscal year (October 1 through September 30). It is projected that the department will receive $7,338,925 for the fiscal year beginning October 1, 2011, which is an increase of $830,370 or 11.31% over the 2010-11 fiscal year in both the Expense ($100,000) and Contracted Services ($730,370) categories. This increase is a result of the increased federal reimbursements for meals served to eligible children in the National School Lunch and School Breakfast Programs in the 2008-09 fiscal year.

The additional funds will be used to assist approximately 30 new sponsors participating in the NSLP as well as provide maintenance and support of the both the FNM computer application and the claims processing system. The additional NSLP sponsors will receive training and oversight as required by state and federal regulations.

GENERAL EDUCATIONAL DEVELOPMENT (GED) TEST
An increase of $106,905 of additional budget authority is requested in the Operating Trust Fund to cover a portion of the increased costs associated with the scoring of the GED. Currently, only the essay portion of the GED is being scored by an outside vendor. In 2011-12, the department plans to conduct a competitive procurement to have all five components of the GED test scored by an outside vendor. Contracting all scoring is being proposed for the following reasons:

- The current scoring system is based on a computer application implemented in 2002 for in-house scoring of all GED exams. The current volume is approximately 220,000 exams graded per year. The application is outdated and has experienced failures in the previous two years.

- A contract will reduce the scoring turnaround time for GED exams from the current level of approximately four weeks to less than two weeks (projected).

(Note: The full increase associated with contracting the scoring of the remaining four portions of the GED Test is $285,000. Only a portion of that increased amount is being requested as a workload increase. The balance is being funded through a budget realignment.)

GRANTS AND DONATIONS
An increase of $50,000 of additional budget authority is requested in the Grants and Donations Trust Fund in order to carry out activities required in grant awards received from private entities and non-federal sources. The Grants and Donations Trust Fund is used to record expenditures associated with grant or donor agreement activities funded by restricted contractual revenue from private entities and non-federal sources as outlined in Section 215.32(2)(b)2d, Florida Statutes. Currently, there is insufficient Contracted Services budget authority in the State Board of Education budget entity, Grants and Donations Trust Fund, to fund grant awards from private entities and other non-federal sources that may be received throughout the fiscal year.

A recent example of having insufficient budget authority to carry out the requirements of a grant award was when Florida was selected to participate in the National Governors Association Center for Best Practices Policy Academy on Creating New Models of Teacher Pay that Enhance Teacher Effectiveness. The DOE received $25,000 to pay for travel and other expenses associated with being a participant state. Not having sufficient budget for these types of activities hinders the department's ability to respond quickly to these types of awards. To avoid delays, the department is requesting a minimal amount of budget authority for the Grants and Donations Trust Fund.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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; 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.

Listed below are some of the major services purchased, the purchasers of the services, the percentage of the total contracted services made in 2009-10, and the purpose for which the services are used:

• STUDENT FINANCIAL ASSISTANCE (66%)
  - Collection and Recovery Services (57%)
    Collection agencies contracted with for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
  - Temporary Employment and Related Training (3%)
    Additional human resources needed to support student loan operations
  - Other Miscellaneous Services (6%)

• EDUCATOR CERTIFICATION AND RECRUITMENT (11%)
  - Teacher Recruitment Efforts (3%)
  - Information Technology (5%)
    For maintenance of the Teacher Certification System
  - Other Miscellaneous Services (3%)

• FOOD AND NUTRITION (7%)
  - Advertising Services (2%)
    Includes public service notices and announcements and promotional advertising
  - Consulting Services (1%)
    Payment for consulting services for which school meal initiative reviews were performed
  - Information Technology (1%)
  - Other Miscellaneous Services (3%)

• SERVICES PURCHASED THROUGHOUT THE DEPARTMENT (16%)
  - Consulting Services (1%)
  - Security Services (1%)
  - Maintenance of Equipment (1%)
- Other Various Services (6%)
- Information Technology Consulting (4%)
- Data Processing (3%)

**PRIOR YEAR FUNDING:**

- 2009-10 - $20,402,529
- 2008-09 - $19,266,404
- 2007-08 - $30,225,519
### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  
  $400,000 is requested for expenses associated with career planning products, including the shipping cost for remaining inventory items.

- **WORKLOAD**
  
  A decrease of $200,000 is requested to bring the category into alignment with the projected revenue and available cash for FY 2011-12.

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

Loretta Costin (850) 245-9463, Tara Goodman (850) 245-9002, Kathy Almand (850) 245-9462

**ISSUE NARRATIVE:**

**WORKLOAD**

The reduction of $200,000 is requested to align the category with projected revenues and available cash for FY 2011-12. Sale of products from the Career Planning and Product Distribution Catalogue ended in May 2009. The anticipated revenue for FY 2011-12 will be from royalties.

### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

### PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

All Activities.

**STATUTORY REFERENCES:**

1006.39, Florida Statutes
PURPOSE:
Provide educational products and materials to school districts.

PROGRAM DESCRIPTION:
This category was used as a flow-through account for funds received from the sale of items in the Career Planning and Product Distribution catalogue. Remaining funds in this account from prior sales will be used to ship remaining inventory items and pay for other expenses associated with the career planning products.

Until May 2009, product distribution included an online system between Career Planning and Product Distribution (CPPD) and the DOE warehouse. This system was used for entering orders received as well as recording shipment and inventory information. The catalog of products was available online and in print, and included a variety of products and materials, some of which were free (required by state or grant regulations) while others had a cost recovery charge that was invoiced to the school or district. Funds received from the cost recovery charges were maintained in this account to cover shipping costs, inventory items, and other related supplies.

PRIOR YEAR FUNDING:
• 2009-10 - $400,000
• 2008-09 - $400,000
• 2007-08 - $400,000
SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

$200,000 is requested to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, Alternates Thomas Inserra (850) 245-9239, or Jon Hamrick (850) 245-9230

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Section 1013.03 (7) and (9), Florida Statutes

PURPOSE:

Provide technical assistance 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 design, construction, and operations of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance training to public school districts, state colleges, and state universities on environmental issues. In order to make technical assistance and training
worthwhile to the districts, 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 as necessary to address new environmental and safety issues encountered in today's schools
- Training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff
- New literature and training programs reflecting today’s issues and requirements
- 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 educational facilities. The final selection of projects is initiated 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
- Life Cycle Cost Guidelines

Documents can be accessed from OEF’s website: http://www.fldoe.org/edfacil/formsplanreview.asp

The Disaster and Crisis Management Guidelines and the Florida Safe School Design Guidelines are recognized nationally and internationally.

**PRIOR YEAR FUNDING:**

- 2009-10 - $200,000
- 2008-09 - $200,000
- 2007-08 - $200,000
REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE
$484,993 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 or alternate Theresa Antworth (850) 410-5185

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2009-10 - $484,993
- 2008-09 - $484,993
- 2007-08 - $484,993
### Item 127 - State Board of Education - Risk Management Insurance

#### 2011-12 BUDGET REQUEST

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#### REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

- COST TO CONTINUE

$561,531 is requested 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, Pam Bunkley (850) 245-5192

#### GOALS

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [ ] 6. Align resources to strategic goals

#### 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.

PRIOR YEAR FUNDING:
• 2009-10 - $561,531
• 2008-09 - $831,951
• 2007-08 - $863,728
## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

  $512,668 is requested 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:

Linda Champion (850) 245-0406

### GOALS

#### DEPARTMENT OF EDUCATION GOALS:

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [ ] 3. Expand opportunities for post-secondary degrees and certificates
- [ ] 4. Improve quality of teaching in the education system
- [X] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

### 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:
• 2009-10 - $512,668
• 2008-09 - $512,668
• 2007-08 - $519,051
### Item 129 - State Board of Education - Education Technology and Information Services

#### 2011-12 Budget Request

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<th>Fund Source</th>
<th>2010-11 Recurring Base</th>
<th>Restoration of Non-Recurring</th>
<th>Requested Increase/Decrease</th>
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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**
  $9,467,101 is requested to provide for the department's critical technology needs and programs as follows:

  - $5,969,103 - Education Data Center Data Processing Services
  - $2,030,921 - Regional Data Centers/State University System
  - $624,421 - Centralized Technology Resources
  - $645,726 - Education Data Warehouse
  - $79,298 - DOE Internet Access
  - $117,632 - FACTS.org

- **Restoration of Nonrecurring**
  $606,955 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission-critical technology needs.

- **Workload**
  $1,282,368 is requested in General Revenue to fully fund FACTS.org.

- **Fund Shift(s)**
  $606,955 is requested from General Revenue to offset the loss of the State Fiscal Stabilization Funds provided in the Federal Grants Trust Fund to continue the current level of services.

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

FACTS.org
Dr. Frances Haithcock (850) 245-0509 or Connie Graunke (850) 245-9536

Education Data Warehouse
Kris Ellington (850) 245-0513

All Other Programs
Linda Champion (850) 245-0406 or alternate contacts, David Stokes (850) 245-9326 or Ron Lauver (850) 245-9325
ISSUE NARRATIVE:

RESTORATION OF NONRECURRING
$606,955 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission-critical technology needs.

WORKLOAD
An additional $1,282,368 is requested in General Revenue to fund FACTS.org. In 2010-11 FACTS.org operated with a combination of a state appropriation of $117,632 and an unspent cash balance, which is anticipated to be depleted by June 30, 2011. To support the core functions of the FACTS.org program, total funding of $1,400,000 is needed to provide for necessary operating costs, including salaries, administrative expenses, and network/computing expenses.

FUND SHIFT(S)
The State Fiscal Stabilization Fund appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. The funds from this source will no longer be available after 2010-11. To allow the department to continue the current level of services, a fund shift of $606,955 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

FACTS.ORG
Funding and Financial Reporting (ACT0545)
Recruitment and Retention (ACT0560)

Education Data Warehouse
Information Technology – Application Development/Support (ACT0320)

Northwest Regional Data Center Data Processing Services
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

Education Data Center Data Processing 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:**

FACTS.ORG
Section 1007.21, Florida Statutes
Section 1003.4156, Florida Statutes

Education Data Warehouse
Section 1008.385, Florida Statutes
Section 1001.02(s), Florida Statutes
Section 1001.11(4), Florida Statutes

Education Data Center Data Processing 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:**

EDUCATION DATA CENTER DATA PROCESSING SERVICES ($5,969,103 recurring funding; $606,955 nonrecurring funding - Total $6,576,058)
The Education Data Center (EDC) provides the following technology and information services to the Department of Education:

Enterprise Project Management -
Provides industry-standard project management 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 of Education’s business partners.

End User Computing Services –
Provides the installation and support of all personal computer equipment, local area networks, electronic mail, training, and the operation of the help desk.

Information Security -
Manages computer systems access, which includes the creation/deletion/modification of user IDs and secured passwords used to access the department's local area network and various systems supported by the department.

Computer Operations Services –
Monitors the running of batch computer programs and physically prints the production reports from mainframe systems and server-based software applications.

Disaster Recovery Services –
Defines the services and how they will be provided if the resources of the EDC computer room are not functional.

Server & Operating System Management –
Installs server equipment and operating systems, installs vendor supplied updates, and monitors performance and security.
Telecommunications & Data Infrastructure Support –
Supports a centralized telephone system including 22 call centers located in the Turlington Building and the internal network that provides desktop personal computer and laptop connectivity to the DOE’s internal servers and access to the Internet.

Applications Development & Support –
Develops and supports the development of software products to support the business of the department, including both Internet and Intranet applications.

The following is a list of the major applications hosted at the EDC:
• Teacher Certification System
• Teacher Education Data
• 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
• Food and Nutrition Funding System
• Food and Nutrition Management System
• Just Read (District Reading Plans)
• Individual Education Plan (IEP)
• Sunshine Connections
• Department of Education Website
• Florida School Choice Program
• E-mail

REGIONAL DATA CENTERS / STATE UNIVERSITY SYSTEM ($2,030,921)
Many DOE 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
• FACTS Statewide College Degree Audit and High School Academic Advisement
• FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
• Statewide ACT/SAT Test Score Repository
• School Transportation
• Data Center Management Information System
• PECO and Educational Facilities Processing
• FEFP Funding
• Comptroller Budget System
• 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 provides the following services:
• Central Processing Units (CPUs)
• Disk/tape storage
• Disk backup (as opposed to database backup, which DOE’s own 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

CENTRALIZED TECHNOLOGY PURCHASES ($624,421)
Many information technology purchases are acquired for use by the entire department and are not specific to any one program area. Such purchases include, but are not limited to, hardware maintenance, software license renewals, and software maintenance.

The following is a list of examples of department-wide products and services purchased with these funds:

Hardware Maintenance ($420,845)
Hardware maintenance contracts are the most cost-effective way to provide for the repair and preventive maintenance of technology equipment. Service contracts provide for a fixed cost of repairs for parts and labor. The service contracts often contain service level agreements that ensure timely responses to calls for assistance. Preventative maintenance will reduce the possibility of hardware failures and extend the useful life of equipment.

Software Licenses and Maintenance ($159,106)
These purchases are necessary to provide server operating systems and department-wide applications as well as PC desktop computer software necessary to meet the functional needs of DOE employees.

Disaster Recovery / Continuity of Operations Program (COOP) ($44,470)
These purchases are necessary to ensure continuity of the department's operations in case of a disaster at the Turlington Building. These purchases provide for back-up computer operation services in Gainesville.

EDUCATION DATA WAREHOUSE
The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from multiple DOE data resources. The K-12 and Community College (CC) student and staff databases were designed to collect and edit data required to administer Florida’s education programs, and meet 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 CC databases and better integrate them into the enterprise vision of the department.

DOE Internet Access ($79,298)
Provides Internet access/connectivity, encryption, and Websense content filtering licenses for DOE employees. Funding provides for the following:
Internet Access (100 Mbps) - 5,802.16 (connection) X 1.07 (7% DMS Fee) X 12 (months) = $74,499.73
Encryption - 99 X 1.03 (3% DMS fee) X 12 (months) = $1,223.64
Content Filtering - 1,300 Websense licenses X 2.52 (per license/year) X 1.03 (3% DMS fee) = $3,374.28
Other / Data Storage Costs - $200.35

FACTS.ORG ($117,632)
FACTS.org is the computer-assisted student advising system, which is required by s. 1007.28, F.S. The system's establishment and maintenance is the responsibility of the Department of Education in conjunction with the Board of Governors. The two agencies, via an advisory committee, oversee the Florida Center for Advising and Academic Support, which administers the project. The site enables students to create a high school plan.
and select their career objective (ss.1003.4156 and 1003.413, F.S.); check their eligibility for scholarships, including Bright Futures; explore careers; learn about Florida’s postsecondary opportunities; apply online for admission and financial aid; and view their transcripts and grades and check their progress toward graduation. FACTS.org supports an inter-institutional network that connects all public postsecondary institutions allowing students to assess the impact of transferring schools and programs. To assist counselors and others in the administration of the law, FACTS.org created the Student Activity System, which helps counselors and administrators assess their students’ standings and better focus their efforts on students that are having difficulty. During FY 2009-10, the FACTS.org website registered over 4 million home page hits, with 12 million informational searches and 2 million transactions.

**PRIOR YEAR FUNDING:**

- 2009-10 - $10,193,365
- 2008-09 - $11,710,691
- 2007-08 - $15,154,071

These numbers represent the combined appropriation for the following categories:

- Education Data Center Data Processing Services
- Northwest Regional Data Center Processing
- Department Wide Technology Purchases
- Education Data Warehouse
- FACTS.org
**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

- **COST TO CONTINUE**
  $17,327 is requested to pay Southwood Shared Resource Center costs.

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

Linda Champion (850) 245-0406, or alternate contact Levis Hughes (850) 410-6810

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

**STATUTORY REFERENCES:**

Section 282.201(1), Florida Statutes

**PURPOSE:**

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

**PROGRAM DESCRIPTION:**

Section 282.201(1), Florida Statutes, provides that agency data centers and computing facilities be consolidated into primary data centers.
PRIOR YEAR FUNDING:

- 2009-10 - $0
- 2008-09 - $0
- 2007-08 - $0
### Item 130 - State Board of Education - Northwood Shared Resource Center (NSRC)

#### 2011-12 Budget Request

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#### Request Narrative

**Summary of Budget Request:**

- **Cost to Continue**

  $187,369 is requested to pay for services provided by the Northwood Shared Resource Center.

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

Linda Champion (850) 245-0406, or alternate contact Levis Hughes (850) 410-6810

#### Goals

**Department of Education Goals:**

[ ] 1. Strengthen foundation skills

[ ] 2. Improve college and career readiness

[ ] 3. Expand opportunities for post-secondary degrees and certificates

[ ] 4. Improve quality of teaching in the education system

[ ] 5. Improve K-12 educational choice options

[X] 6. Align resources to strategic goals

#### Program Background

**Long Range Program Plan:**

**Statutory References:**

Section 282.201(1), Florida Statutes

**Purpose:**

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

**Program Description:**

Section 282.201(1), Florida Statutes, provides that agency data centers and computing facilities be consolidated into primary data centers.
PRIOR YEAR FUNDING:

- 2009-10 - $28,443
- 2008-09 - $0
- 2007-08 - $0