<table>
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<th>Green Book Page Ref.</th>
<th>VOCAATIONAL REHABILITATION</th>
<th>2007-08 Appropriation</th>
<th>2008-09 DOE Request</th>
<th>2008-09 DOE Request over 2007-08 Appropriation</th>
<th>% 2008-09 DOE Request over 2007-08 Appropriation</th>
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<tbody>
<tr>
<td>5</td>
<td>1 Salaries and Benefits</td>
<td>48,738,527</td>
<td>49,013,956</td>
<td>275,429</td>
<td>0.57%</td>
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<tr>
<td>8</td>
<td>2 Other Personal Services</td>
<td>944,845</td>
<td>944,845</td>
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<td>0.00%</td>
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<tr>
<td>10</td>
<td>3 Expenses</td>
<td>10,913,657</td>
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<tr>
<td>12</td>
<td>4 Adults with Disabilities</td>
<td>18,508,431</td>
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<td>14</td>
<td>5 Florida Endowment Foundation for Vocational Rehabilitation</td>
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<tr>
<td>16</td>
<td>6 Operating Capital Outlay</td>
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<td>18</td>
<td>7 Contracted Services</td>
<td>10,649,193</td>
<td>10,649,193</td>
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<tr>
<td>20</td>
<td>8 Independent Living Services</td>
<td>5,640,636</td>
<td>5,640,636</td>
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<tr>
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<td>108,573,049</td>
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<td>11 Transfer to DMS - HRS Purchased per Statewide Contract</td>
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<td>395,300</td>
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<tr>
<td>30</td>
<td>12 Data Processing Services - Other Data Processing Services</td>
<td>982,721</td>
<td>982,721</td>
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<tr>
<td>32</td>
<td>13 Data Processing Services - State Technology Office</td>
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<td>240,474</td>
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<td>276,162</td>
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<td>15 Total Vocational Rehabilitation</td>
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<td>213,338,668</td>
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<td>17 Salaries and Benefits</td>
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<td>40</td>
<td>18 Other Personal Services</td>
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<td>394,294</td>
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<tr>
<td>42</td>
<td>19 Expenses</td>
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<td>20 Community Rehabilitation Facilities</td>
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<td>5,399,599</td>
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<td>21 Operating Capital Outlay</td>
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<td>48</td>
<td>22 Food Products</td>
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<td>200,000</td>
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<td>50</td>
<td>23 Acquisition of Motor Vehicles</td>
<td>100,000</td>
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<td>52</td>
<td>24 Client Services</td>
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<tr>
<td>56</td>
<td>25 Contracted Services</td>
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<td>250,000</td>
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<tr>
<td>58</td>
<td>26 Risk Management Insurance</td>
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<td>301,251</td>
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<td>27 Library Services</td>
<td>200,000</td>
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<tr>
<td>62</td>
<td>28 Vending Stands - Equipment and Supplies</td>
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<td>0</td>
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<td>64</td>
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<td>119,351</td>
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<tr>
<td>66</td>
<td>30 Data Processing Services - Other Data Processing Services</td>
<td>923,280</td>
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<td>2007-08 Appropriation</td>
<td>2008-09 DOE Request</td>
<td>2008-09 DOE Request over 2007-08 Appropriation</td>
<td>% 2008-09 DOE Request over 2007-08 Appropriation</td>
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<td>68</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>31</td>
<td>Data Processing Services - Regional Data Centers</td>
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<td>20,000</td>
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<tr>
<td>32</td>
<td>Education Technology and Information Services</td>
<td>163,202</td>
<td>308,997</td>
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<td>33</td>
<td>Total Blind Services</td>
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<td>53,959,545</td>
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<td>74</td>
<td>PRIVATE COLLEGES AND UNIVERSITIES</td>
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<td>35</td>
<td>Medical Training and Simulation Laboratory</td>
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<td>36</td>
<td>ABLE Grants (Access to Better Learning and Education)</td>
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<td>Historically Black Private Colleges</td>
<td>12,600,000</td>
<td>13,350,000</td>
<td>750,000</td>
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<td>First Accredited Medical School University of Miami</td>
<td>10,001,657</td>
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<td>Regional Diabetes Center - University of Miami</td>
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<td>92</td>
<td>Florida Resident Access Grant</td>
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<td>102,693,003</td>
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<td>Nova Southeastern University - Health Programs</td>
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<td>Total Private Colleges and Universities</td>
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<td>145,351,196</td>
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<td>STUDENT FINANCIAL AID PROGRAM - STATE</td>
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<td></td>
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<tr>
<td>45</td>
<td>Florida's Bright Futures Scholarship Program</td>
<td>398,430,336</td>
<td>399,630,336</td>
<td>1,100,000</td>
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<tr>
<td>102</td>
<td>First Generation In College Matching Grant Program</td>
<td>8,500,000</td>
<td>8,500,000</td>
<td>0</td>
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<td>Prepaid Tuition Scholarships</td>
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<td>Minority Teacher Scholarship Program</td>
<td>3,200,000</td>
<td>3,200,000</td>
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<td>108</td>
<td>Ethics in Business Scholarships</td>
<td>500,000</td>
<td>500,000</td>
<td>0</td>
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<td>110</td>
<td>Mary McLeod Bethune Scholarship</td>
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<td>679,328</td>
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<td>112</td>
<td>Student Financial Aid</td>
<td>135,708,521</td>
<td>157,779,050</td>
<td>22,070,529</td>
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<td>116</td>
<td>Jose Marti Scholarship Challenge Grant</td>
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<td>118</td>
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<td>2,260,000</td>
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<td>55</td>
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<td>578,719,714</td>
<td>23,170,529</td>
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<td>STUDENT FINANCIAL AID PROGRAM - FEDERAL</td>
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<td></td>
<td></td>
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<tr>
<td>121</td>
<td>Student Financial Aid</td>
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<td>123</td>
<td>Robert C. Byrd Honors Scholarship</td>
<td>2,391,530</td>
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<td>59</td>
<td>Total Student Financial Aid Program - Federal</td>
<td>4,954,619</td>
<td>4,954,619</td>
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<td>EARLY LEARNING PREKINDERGARTEN EDUCATION</td>
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<td>Transfer Voluntary Prekindergarten Funds to AWI</td>
<td>372,529,462</td>
<td>393,397,699</td>
<td>20,868,237</td>
<td>5.60%</td>
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## EDUCATION BUDGET
### LINE ITEM DETAIL

<table>
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<tr>
<th>Green Book Page Refer.</th>
<th>2007-08 Appropriation</th>
<th>2008-09 DOE Request</th>
<th>2008-09 DOE Request over 2007-08 Appropriation</th>
<th>% 2008-09 DOE Request over 2007-08 Appropriation</th>
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<td>129</td>
<td>62 Early Learning Standards and Accountability</td>
<td>1,870,538</td>
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<td>139,062</td>
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<td>21,007,299</td>
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<td>6,534,147,552</td>
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<td>66 Class Size Reduction</td>
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<td>3,323,151,493</td>
<td>614,739,485</td>
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<td>11,598,815</td>
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<td>70 Florida Teachers Lead Program</td>
<td>48,021,406</td>
<td>49,149,909</td>
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<td>71 Total K-12 Program – FEFP</td>
<td>10,271,744,784</td>
<td>10,953,477,907</td>
<td>681,733,123</td>
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<td>72 K-12 PROGRAM - NON-FEFP</td>
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<td>75 Excellent Teaching</td>
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<td>78 Education Innovation Initiatives</td>
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<td>82 Innovative Reading Pilots</td>
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<td>83 Kindergarten through Grade Eight Virtual Education</td>
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<td>85 College Reach Out Program</td>
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<td>4,999,990</td>
<td>1,600,000</td>
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<td>86 Communities in Schools</td>
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<td>199</td>
<td>87 Florida Diagnostic and Learning Resources Centers</td>
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<tr>
<td>211</td>
<td>90 Teacher and School Administrator Death Benefits</td>
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<td>115,000</td>
<td>(50,000)</td>
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<tr>
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<td>91 Autism Program</td>
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<td>220</td>
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<td>134,994,657</td>
<td>135,588,619</td>
<td>593,962</td>
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<td>----------------------------------------</td>
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<tr>
<td>230</td>
<td>95 School and Instructional Enhancements</td>
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<tr>
<td>248</td>
<td>96 Exceptional Education</td>
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<td>744,217</td>
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<td>1,141,132</td>
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<td>254</td>
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<tr>
<td></td>
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<td><strong>467,387,899</strong></td>
<td><strong>(9,483,345)</strong></td>
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<tr>
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<td><strong>100 K-12 PROGRAM - FEDERAL GRANTS</strong></td>
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<td></td>
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</tr>
<tr>
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<td>101 Projects, Contracts and Grants</td>
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<td>(553,962)</td>
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<td>103 School Lunch Program</td>
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<td>615,817,265</td>
<td>29,560,834</td>
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<td>104 School Lunch Program - State Match</td>
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PWB L:\2008-2009 LBR\Final Green Book as approved by Board 10-16-07\2008-09 v1.456 post Bd Meeting  Expenditure Detail - Green book V2.xls

4 of 7
<table>
<thead>
<tr>
<th>Green Book Page Refer.</th>
<th>2007-08 Appropriation</th>
<th>2008-09 DOE Request</th>
<th>2008-09 DOE Request over 2007-08 Appropriation</th>
<th>% 2008-09 DOE Request over 2007-08 Appropriation</th>
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<td>2008-09 DOE Request</td>
<td>2008-09 DOE Request over 2007-08 Appropriation</td>
<td>% 2008-09 DOE Request over 2007-08 Appropriation</td>
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<tr>
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<td>412</td>
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## EDUCATION BUDGET LINE ITEM DETAIL

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<th>% 2008-09 DOE Request over 2007-08 Appropriation</th>
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</table>
TABLE OF CONTENTS

Vocational Rehabilitation – Salaries and Benefits ................................................................. 5
Vocational Rehabilitation – Other Personal Services ............................................................ 8
Vocational Rehabilitation – Expense ....................................................................................... 10
Vocational Rehabilitation – Adults With Disabilities Funds .................................................. 12
Vocational Rehabilitation – Florida Endowment Foundation for Vocational Rehabilitation ...... 14
Vocational Rehabilitation – Operating Capital Outlay ............................................................. 16
Vocational Rehabilitation – Contracted Services ................................................................... 18
Vocational Rehabilitation – Independent Living Services ....................................................... 20
Vocational Rehabilitation – Purchased Client Services ......................................................... 22
Vocational Rehabilitation – Risk Management Insurance ....................................................... 26
Vocational Rehabilitation – Transfer to Department of Management Services-Human Resources Services/Statewide Contract.......................................................... 28
Vocational Rehabilitation – Data Processing Services/Other Data Processing Services .......... 30
Vocational Rehabilitation – Data Processing Services/State Technology Office .................... 32
Vocational Rehabilitation – Data Processing Services/Education Technology and Information Services .......................................................... 34
Blind Services – Salaries and Benefits .................................................................................... 38
Blind Services – Other Personal Services .............................................................................. 40
Blind Services – Expense ....................................................................................................... 42
Blind Services – Community Rehabilitation Facilities ............................................................ 44
Blind Services – Operating Capital Outlay ............................................................................. 46
Blind Services – Food Products .............................................................................................. 48
Blind Services – Acquisition of Motor Vehicles .................................................................... 50
Blind Services – Client Services ............................................................................................ 52
Blind Services – Contracted Services .................................................................................... 56
Blind Services – Risk Management Insurance ........................................................................ 58
Blind Services – Library Services ........................................................................................... 60
Blind Services – Vending Stands/Equipment and Supplies ..................................................... 62
Blind Services – Transfer to Department of Management Services-Human Resources Services/Statewide Contract.......................................................... 64
Blind Services – Data Processing Services/Other Data Processing Services ......................... 66
Blind Services – Data Processing Services/Regional Data Centers - SUS .............................. 68
Blind Services – Data Processing Services/Education Technology and Information Services 70
Private Colleges & Universities – Medical Training and Simulation Laboratory .................. 74
Private Colleges & Universities – Access to Better Learning and Education (ABLE) Grants .... 78
Private Colleges & Universities – Historically Black Private Colleges .................................. 81
Private Colleges & Universities – First Accredited Medical School University of Miami .... 84
Private Colleges & Universities – Academic Program Contracts ........................................ 87
Private Colleges & Universities – Regional Diabetes Center-University of Miami ............... 90
Private Colleges & Universities – Florida Resident Access Grant ....................................... 92
Private Colleges & Universities – Nova Southeastern University Health Programs ................ 94
Private Colleges & Universities – Lecom/Florida – Health Programs .................................. 96
Student Financial Aid Program (State) – Florida’s Bright Futures Scholarship Program ........ 99
Student Financial Aid Program (State) – First Generation in College Matching Grant Program 102
Student Financial Aid Program (State) – Prepaid Tuition Scholarships ................................. 104
Student Financial Aid Program (State) – Minority Teacher Scholarship Program ................ 106
Student Financial Aid Program (State) – Ethics in Business Scholarships ............................. 108
Student Financial Aid Program (State) – Mary McLeod Bethune Scholarship ....................... 110
Student Financial Aid Program (State) – Student Financial Aid ........................................... 112
Student Financial Aid Program (State) – Jose Marti Scholarship Challenge Grant ................. 116
Student Financial Aid Program (State) – Transfer to the Florida Education Fund .................. 118
Student Financial Aid Program (Federal) – Student Financial Aid ........................................ 121
Student Financial Aid Program (Federal) – Robert C. Byrd Honors Scholarship .................. 123
<table>
<thead>
<tr>
<th>Topic</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Learning Prekindergarten Education — Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation</td>
<td>126</td>
</tr>
<tr>
<td>Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability</td>
<td>129</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - Florida Educational Finance Program</td>
<td>133</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - Class Size Reduction</td>
<td>142</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program</td>
<td>146</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - Instructional Materials</td>
<td>148</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - Student Transportation</td>
<td>150</td>
</tr>
<tr>
<td>State Grants/K-12 Program/FEFP - Florida Teachers Lead Program</td>
<td>152</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - District Cost Differential (DCD) Transition Supplement</td>
<td>155</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Instructional Materials</td>
<td>157</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Excellent Teaching</td>
<td>161</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Professional Practices</td>
<td>165</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Grants to Public Schools For Reading Programs</td>
<td>169</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Education Innovation Initiatives</td>
<td>172</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools</td>
<td>175</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Mentoring/Student Assistance Initiatives</td>
<td>179</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Education Partnerships</td>
<td>183</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Innovative Reading Pilot Programs</td>
<td>185</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - K-8 Virtual Education</td>
<td>187</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Plus One Pilot Program For Low Performing Schools</td>
<td>190</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - College Reach Out Program</td>
<td>193</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Communities in Schools</td>
<td>197</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers</td>
<td>199</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - New World School of the Arts</td>
<td>201</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program</td>
<td>204</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits</td>
<td>211</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Autism Program</td>
<td>213</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services</td>
<td>216</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Teacher Professional Development</td>
<td>220</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - School Safety/Emergency Preparedness</td>
<td>225</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements</td>
<td>230</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Exceptional Education</td>
<td>246</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind</td>
<td>250</td>
</tr>
<tr>
<td>State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>254</td>
</tr>
<tr>
<td>Federal Grants K-12 Program – Projects, Contracts and Grants</td>
<td>257</td>
</tr>
<tr>
<td>Federal Grants K-12 Program – Federal Grants and Aids</td>
<td>259</td>
</tr>
<tr>
<td>Federal Grants K-12 Program – School Lunch Program</td>
<td>263</td>
</tr>
<tr>
<td>Federal Grants K-12 Program – School Lunch Program/State Match</td>
<td>269</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Capitol Technical Center</td>
<td>272</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Instructional Technology</td>
<td>275</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Federal Equipment Matching Grant</td>
<td>280</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Florida Information Resource Network</td>
<td>283</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Public Broadcasting</td>
<td>288</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – FETPIP/Workforce Development Management Information System</td>
<td>292</td>
</tr>
<tr>
<td>Educational Media &amp; Technology Services – Radio Reading Services for the Blind</td>
<td>294</td>
</tr>
<tr>
<td>Workforce Education – Performance Based Incentives</td>
<td>298</td>
</tr>
<tr>
<td>Workforce Education – Critical Jobs Initiative</td>
<td>301</td>
</tr>
<tr>
<td>Workforce Education – Adult Basic Education</td>
<td>304</td>
</tr>
<tr>
<td>Workforce Education – Workforce Development</td>
<td>306</td>
</tr>
<tr>
<td>Workforce Education – Vocational Formula Funds</td>
<td>309</td>
</tr>
<tr>
<td>Workforce Education – Business Partnerships/Skill Assessment and Training</td>
<td>312</td>
</tr>
<tr>
<td>Workforce Education – School and Instructional Enhancements</td>
<td>316</td>
</tr>
<tr>
<td>Workforce Education – Teacher Industry Certifications</td>
<td>318</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----</td>
</tr>
<tr>
<td>State Board of Education – Salaries and Benefits</td>
<td>321</td>
</tr>
<tr>
<td>State Board of Education – Other Personal Services</td>
<td>324</td>
</tr>
<tr>
<td>State Board of Education – Expenses</td>
<td>326</td>
</tr>
<tr>
<td>State Board of Education – Operating Capital Outlay</td>
<td>328</td>
</tr>
<tr>
<td>State Board of Education – Assessment and Evaluation</td>
<td>332</td>
</tr>
<tr>
<td>State Board of Education – Commission for Independent Education</td>
<td>340</td>
</tr>
<tr>
<td>State Board of Education – Transfer to Division of Administrative Hearings</td>
<td>343</td>
</tr>
<tr>
<td>State Board of Education – Contracted Services</td>
<td>345</td>
</tr>
<tr>
<td>State Board of Education – Choices Product Sales</td>
<td>348</td>
</tr>
<tr>
<td>State Board of Education – Transfer to Grants and Donations Trust Fund for Florida Academic Counseling and Tracking System for Students (FACTS)</td>
<td>351</td>
</tr>
<tr>
<td>State Board of Education – Litigation Expenses</td>
<td>354</td>
</tr>
<tr>
<td>State Board of Education – Educational Facilities Research and Development Projects</td>
<td>356</td>
</tr>
<tr>
<td>State Board of Education – Provision of Contracted Services</td>
<td>358</td>
</tr>
<tr>
<td>State Board of Education – Student Financial Assistance Management Information System</td>
<td>360</td>
</tr>
<tr>
<td>State Board of Education – Risk Management Insurance</td>
<td>362</td>
</tr>
<tr>
<td>State Board of Education – Transfer to Department of Management Services/Human Resources Services Purchased Per Statewide Contract</td>
<td>364</td>
</tr>
<tr>
<td>State Board of Education – Centralized Technology Resources</td>
<td>366</td>
</tr>
<tr>
<td>State Board of Education – Education Data Warehouse</td>
<td>369</td>
</tr>
<tr>
<td>State Board of Education – Regional Data Centers – State University System</td>
<td>371</td>
</tr>
<tr>
<td>State Board of Education – Education Technology and Information Services</td>
<td>374</td>
</tr>
<tr>
<td>State Board of Education – Technology Critical Needs and Security</td>
<td>377</td>
</tr>
<tr>
<td>Community College Programs – Performance Based Incentives</td>
<td>388</td>
</tr>
<tr>
<td>Community College Programs – Critical Jobs Initiative\SUCCEED, Florida</td>
<td>391</td>
</tr>
<tr>
<td>Community College Programs – Community College Lottery Funds</td>
<td>394</td>
</tr>
<tr>
<td>Community College Programs – Community Colleges Program Fund</td>
<td>396</td>
</tr>
<tr>
<td>Community College Programs – Community College Baccalaureate Programs</td>
<td>399</td>
</tr>
<tr>
<td>Community College Programs – Program Challenge Grants</td>
<td>401</td>
</tr>
<tr>
<td>Community College Programs – Commission on Community Service</td>
<td>403</td>
</tr>
<tr>
<td>Community College Programs – Distance Learning</td>
<td>407</td>
</tr>
<tr>
<td>Community College Programs – Florida’s Two Plus Two Public and Private Partnerships</td>
<td>410</td>
</tr>
<tr>
<td>Community College Programs – Operating Costs of New Facilities Annualization</td>
<td>412</td>
</tr>
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<td>Community College Programs – Operating Costs of New Facilities</td>
<td>414</td>
</tr>
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VOCATIONAL REHABILITATION
Vocational Rehabilitation – Salaries and Benefits

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
1. Continuation of recurring funding for Salaries and Benefits to support staff needed to provide employment opportunities for Floridians with disabilities and injured workers.
2. A realignment of authority in current funds of $275,429 to the Salaries and Benefits category from the State Technology Office category is being requested. The realignment of funds will eliminate a recurring projected shortfall in the Salaries and Benefits category in the Workers’ Compensation Trust Fund and the need for annual recurring 5% budget transfers.
3. An increase in rate (not funds) to support targeted salary increases by $2,200,000 is being requested. The request will increase the current rate from $36,195,240 to $38,395,240 to fund an increase in salary rate by approximately 6.1% to provide rate to support targeted salary increases is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 37, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $46,309,129
- 2007-08 - $48,738,527
LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Independent Living Services (ACT1615)
Workers’ Compensation (ACT0561)

ISSUE SUMMARY:
Enhancement
- Realignment of Authority $275,429
- Rate to Support Targeted Salary Increases $2,200,000

PRIORITY:
[X] Priority 1 (The Eight Strategic Imperatives):
    [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
    [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
    [ ] Strategic Imperative 3: Improve Student Rates of Learning
    [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
    [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
    [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
    [ ] Strategic Imperative 7: Align Financial Resources with Performance
    [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $49,013,956
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $48,738,527
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $275,429

OUTCOMES:
1. Current Funding - See Purchased Client Services Category.
2. Realignment of Authority - See Purchased Client Services Category.
3. Rate to Support Targeted Salary Increases - Project targeting increases for approximately 600 employees for the recruitment and retention of qualified employees. Potentially this would increase the number of individuals with disabilities served by 1,235 customers served and in the first year would result in approximately 333 customers with disabilities placed in employment. Once placed, it is anticipated that the 333 customers would earn approximately $6.9 million in salaries that would be spent in Florida’s economy.

ISSUE NARRATIVE:
Current funds of $48,738,527 provide staffing for 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices that provide direct services for an average of 36,039 customers per month to support Floridians with disabilities and 2,817 active cases for injured workers who

October 16, 2007 Vocational Rehabilitation Page 6 of 415
Inquire about and/or receive services. The 1013.50 positions requested include 931.5 for the Vocational Federal Rehabilitation Trust Fund and 82.0 for the Workers Compensation Administrative Trust Fund.

Additional funding of $275,429 (realignment of authority-fund shift) and $2,200,000 in salary rate authority is requested as follows:

1. Realignment of Authority - Realignment of $275,429 in Salary authority to the Salaries and Benefits category is being requested from the State Technology Office category to increase the Salaries category to fund a projected shortfall in the Salaries category for the Workers’ Compensation Trust Fund. The realignment will result in a net effect of zero between categories and the Workers’ Compensation Administration Trust Fund bottom line appropriation. The realignment of authority in current funds will support the recurring shortfall in the Salaries and Benefits Category for the Workers’ Compensation Administration Trust Fund to continue to provide employment opportunities for injured workers. If the realignment is not funded, a reduction in workforce will be initiated which will result in a decrease in the number of injured workers who will receive reemployment services and the number of injured workers who return to suitable employment.

2. Rate to Support Targeted Salary Increases – An increase of $2,200,000 in salary rate authority to assist VR to attract and retain counselors with master’s degrees because of the low wages in the current competitive environment. The current entry-level wage for a Vocational Rehabilitation Counselor is $28,093 and the average salary is $32,095. The counseling vacancies have a negative impact on the customer’s ability to obtain or retain employment. The counselor and customer develop a unique relationship; as a result, the Vocational Rehabilitation data indicates that if an individual with a disability changes counselor during their participation in the program, the individual will be twice as likely to be unsuccessful in achieving gainful employment. An Exit Interview (survey) for individuals who left employment with Vocational Rehabilitation determined that 42% of the individuals indicated that salary was the primary reason for leaving employment and 83% indicated that they were either dissatisfied or very dissatisfied with their salary. Preliminary data from a Department of Education employee satisfaction survey indicate that only 23% of VR’s employees are satisfied with their salary. In addition to industry and other state agencies, primary competitors for qualified Vocational Rehabilitation counselors include Florida’s school districts and community colleges. The 2005-06 average salary for comparable professionals in community colleges was $49,329 and $47,006 in school districts. Florida’s entry-level salary is 7% less than the average minimum salary of the other states in the Southeast Region. The increase in rate authority will improve the recruitment and retention of qualified employees, to continue team performance and other incentives, and to improve the VR position in a competitive workforce. The Division will utilize existing salary dollars to cover the cost to implement the increase in rate authority request. If the rate is not funded, the Division will be unable to attract and retain counselors with master’s degrees in the VR Program.
Vocational Rehabilitation – Other Personal Services

2008-09: STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Other Personal Services to provide employment opportunities for Floridians with disabilities and injured workers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 38, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $2,268,107
- 2007-08 - $944,845

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

October 16, 2007 Vocational Rehabilitation Page 8 of 415
ISSUE SUMMARY:
No increase in funds requested.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 944,845
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 944,845
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
See Purchased Client Services Category

ISSUE NARRATIVE:
Continuation of current funds of $ 944,845 provide support staffing for 129 (113 VR and 16 WC) offices that provide direct services for an average of 36,039 customers per month to support Floridians with disabilities and 2,817 active cases for injured workers who inquire about and/or receive services. The 42.0 positions include 36.0 for VR and 6.0 for WC. No additional funding is requested.
Vocational Rehabilitation – Expense

2008-09 STATE BOARD OF EDUCATION:

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Expenses to provide employment opportunities for Floridians with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 39, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $11,117,357
- 2007-08 - $10,913,657

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Independent Living Services (ACT1615)
Workers' Compensation (ACT0561)
ISSUE SUMMARY:
No increase in funds requested.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
   [ ] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 10,913,657
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 10,913,657
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Current Funding - See Purchased Client Services Category.

ISSUE NARRATIVE:
Current funds of $10,913,657 provide funding for daily operations for (113 VR and 16 WC) offices that provide direct services for an average of 36,039 customers per month to support Floridians with disabilities and 2,817 active cases for injured workers who inquire about and/or receive services and include support for staff development and training for counselors and supervisors.
Vocational Rehabilitation – Adults With Disabilities Funds

2008-09 STATE BOARD OF EDUCATION:

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Adults with Disabilities to provide employment opportunities for Floridians with disabilities and senior citizens.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Specific Appropriation Item 40, Chapter 2007-72, Laws of Florida

PURPOSE:
To support and enhance the educational and recreational opportunities for Floridians with disabilities who may not have employment as a goal and/or who may be senior citizens by providing programs that enhance the individual’s quality of life, health and well being of lifelong learning.

PRIOR YEAR FUNDING:
- 2006-07 - $18,508,431
- 2007-08 - $18,508,431

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

ISSUE SUMMARY:
No additional funds requested.
PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $18,508,431
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $18,508,431
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
In 2006, 16,594 students were enrolled in programs with 13,918 achieving at least one benchmark and 11,877 students achieved two benchmarks.

ISSUE NARRATIVE:
Continuation of current funds of $18,508,431 provide adults with disabilities and senior citizens the opportunity for enhancement of skills that are consistent with their abilities and needs. Funds are utilized to improve the quality of life through the provision of recreational activities and intellectual stimulation, to serve adults with disabilities who are not suited for workforce development education programs and to provide lifelong learning activities to senior citizens. The Appropriation is specifically allocated in proviso to 50 school districts and community colleges. All programs primarily serve adults with disabilities. No additional funding is requested.
Vocational Rehabilitation – Florida Endowment Foundation for Vocational Rehabilitation

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Florida Endowment Foundation to provide employment opportunities for Floridians with disabilities and injured workers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Chapter 413.615, Florida Statutes
Executive Order 03-242
Specific Appropriation Item 41, Chapter 2007-72, Laws of Florida

PURPOSE:
To assist youth with disabilities and prepare them for careers in technology-focused industries by expanding and enhancing the Florida High School High Tech program.

PRIOR YEAR FUNDING:
- 2006-07 - $500,000
- 2007-08 - $500,000

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

ISSUE SUMMARY:
No additional funding requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $500,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
• Served 123 high schools and 1,145 students.
• 163 seniors completed high school with a standard diploma.
• 35 seniors completed high school with a special diploma.
• 13 seniors completed high school with a Certificate of Completion.
• 5 seniors completed high school with a GED.

ISSUE NARRATIVE:
Current funds of $500,000 provide services to high school/high tech students with disabilities in rural and urban areas and students statewide. No additional funding is requested.
Vocational Rehabilitation – Operating Capital Outlay

2008-09: STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding of Operating Capital Outlay for office and adaptive equipment for staff to provide employment opportunities for Floridians with disabilities and injured workers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 42, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $530,587
- 2007-08 - $530,587

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)
ISSUE SUMMARY:
No additional funding requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $530,587
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $530,587
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Current Funding - See Purchased Client Services Category.

ISSUE NARRATIVE:
Current funds of $530,587 provide equipment for staff for 129 (113 VR and 16 WC) offices that provide direct services for an average of 36,039 customers per month to support Floridians with disabilities and 2,817 active cases for injured workers who inquire about and/or receive services. If the issue is not funded, the Division will be unable to continue to replace computer equipment, aging servers and network printers and scanners.
Vocational Rehabilitation – Contracted Services

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring ( ) Workload
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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Contracted Services to provide employment opportunities for Floridians with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 43, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $8,857,399
- 2007-08 - $10,649,193

LONG RANGE PROGRAM PLAN:
Workers' Compensation (ACT0561)
Florida Alliance for Assistive Service and Technology (ACT1610)
Independent Living Services (ACT1615)
Migrant Worker Initiative (ACT1620)
Vocational Rehabilitation – General Program (ACT1625)
ISSUE SUMMARY:
No additional funding is requested.

PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
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  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative-8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 10,649,193
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 10,649,193
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Maintain current level of client services for Purchased Client Services Category

ISSUE NARRATIVE:
Current funds of $10,649,193 provide fulfillment of grant obligations of ensuring consumer involvement in the creation, application and distribution of technology-related assistance to and for persons with disabilities and to fulfill obligations to ensure consumer involvement through time and effort rather than the furnishing of specific commodities. No additional funding is being requested.
## Vocational Rehabilitation – Independent Living Services

**2008-09: State Board of Education**

### ISSUE TYPE:
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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### SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding of Independent Living Services for Floridians with disabilities.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

### STATUTORY REFERENCES:
Sections 413.20-413.74, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 44, Chapter 2007-72, Laws of Florida

### PURPOSE:
The 16 Centers for Independent Living provide referrals, support and opportunities necessary for Floridians with significant disabilities to live full, independent lives in the least restrictive setting possible. The services include a direct service philosophy that is consumer driven and controlled with consumers identifying their needs and establishing goals.

### PRIOR YEAR FUNDING:
- 2006-07 - $5,640,636
- 2007-08 - $5,640,636

### LONG RANGE PROGRAM PLAN:
Independent Living Services (ACT 1615)

### ISSUE SUMMARY:
No additional funds requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
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  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $5,640,636
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $5,640,636
- AMOUNT TO RESTORE - FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $0

OUTCOMES:
Maintain current level of client services for Purchased Client Services Category

ISSUE NARRATIVE:
Current funds of $5,640,636 provide contractual services for Centers to arrange outreach, information and direct services to persons with significant disabilities. No additional funding is being requested.
Vocational Rehabilitation – Purchased Client Services

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
1. Continuation of recurring funding of Purchased Client Services for Floridians with disabilities.
2. Additional funds of $5,730,315 are being requested to serve additional clients. The Division will need an additional $1,220,557 in General Revenue in order to maximize an additional $4,509,758 in federal funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 45, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $113,052,649
- 2007-08 - $108,573,049

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Migrant Worker Initiative (ACT1620)
ISSUE SUMMARY:
Enhancement
Additional Request of:
  - General Revenue Match $ 1,220,557
  - Draw Down of Federal Funds $ 4,509,758
Total Request $ 5,730,315

PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $114,303,364
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $108,573,049
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 5,730,315

OUTCOMES:
FOR THE GENERAL VOCATIONAL REHABILITATION PROGRAM

<table>
<thead>
<tr>
<th>Return on Investment Calculation</th>
<th>2006-2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment: (A) Total number of Vocational Rehabilitation customers gainfully employed in 2006-2007</td>
<td>A 11,089</td>
</tr>
<tr>
<td>Earnings for Customers Employed (B): Projected annual earnings for average customer placed in employment has increased since 2001-2002</td>
<td>B $20,706</td>
</tr>
<tr>
<td>Return on Investment: (C) Earnings projection for customers gainfully employed (A x B = C)</td>
<td>C $ 229,608,834</td>
</tr>
<tr>
<td>Cost of Program Total 06-07 appropriation for the Vocational Program (excluding the Independent Living Program and the Injured Workers Program</td>
<td>$ 178,255,449 State investment of $ 34,253,733 in General Revenue</td>
</tr>
</tbody>
</table>

State investment of $ 34,253,733 generated $ 229,608,834 of earnings to be spent in Florida's economy.
Other successes include:
- The rehab rate (the rate of clients who have developed a career plan and who are successfully placed in employment) for all "successfully rehabilitated" increased by 1.2% over the previous fiscal year.
- Average hourly wage increased from $10.68 to $11.49, an increase of $0.81 or 7.6%.

FOR THE INJURED WORKER PROGRAM
- Injured workers returning to suitable employment increased by 19.5%.
- Injured workers receiving services increased by 7.9% compared to a 0.8% decrease in the prior fiscal year.

RESULTS:
Data from the last five years demonstrate the trend of overall improvement of the Vocational Rehabilitation Program.

<table>
<thead>
<tr>
<th>General Vocational Rehabilitation Program</th>
<th>FY 02-03</th>
<th>FY 03-04</th>
<th>FY 04-05</th>
<th>FY 05-06</th>
<th>FY 06-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average days from application to eligibility</td>
<td>56.9</td>
<td>57.0</td>
<td>57.1</td>
<td>48.8</td>
<td>37.1</td>
</tr>
<tr>
<td>Percentage of eligibility determinations meeting the federal mandate</td>
<td>86.9%</td>
<td>87.0%</td>
<td>86.4%</td>
<td>93.1%</td>
<td>96.9%</td>
</tr>
<tr>
<td>Rehab rate for ALL successfully rehabilitated</td>
<td>53.1%</td>
<td>54.2%</td>
<td>56.9%</td>
<td>60.4%</td>
<td>61.1%</td>
</tr>
<tr>
<td>Rehab rate for significantly and most significantly disabled successfully rehabilitated</td>
<td>49.4%</td>
<td>50.5%</td>
<td>53.1%</td>
<td>56.3%</td>
<td>55.8%</td>
</tr>
<tr>
<td>Rehab rate for ALL others successfully rehabilitated</td>
<td>70.5%</td>
<td>71.3%</td>
<td>73.3%</td>
<td>78.1%</td>
<td>82.7%</td>
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<tr>
<td>*Projected average annual salary</td>
<td>$17,432</td>
<td>$17,344</td>
<td>$17,855</td>
<td>$19,162</td>
<td>$20,706</td>
</tr>
<tr>
<td>Percentage of gainfully employed earning at or above minimum wage</td>
<td>96.0%</td>
<td>97.1%</td>
<td>97.6%</td>
<td>98.2%</td>
<td>93.4%</td>
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<tr>
<td>**Average hourly wage – ALL gainfully employed</td>
<td>$9.61 $9.67</td>
<td>$9.98</td>
<td>$10.68</td>
<td>$11.49</td>
<td></td>
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<tr>
<td>Ratio of hourly wage for gainfully employed who are significantly or most significantly disabled earning at or above minimum wage to average hourly wage for non-disabled workers</td>
<td>0.67</td>
<td>0.67</td>
<td>0.70</td>
<td>0.65</td>
<td>0.71</td>
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<tr>
<td>ALL successfully rehabilitated</td>
<td>9,987</td>
<td>9,413</td>
<td>9,354</td>
<td>10,796</td>
<td>11,089</td>
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<tr>
<td>Significantly disabled successfully rehabilitated</td>
<td>4,434</td>
<td>4,031</td>
<td>3,342</td>
<td>4,035</td>
<td>4,068</td>
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<tr>
<td>Most significantly disabled/successfully rehabilitated</td>
<td>3,207</td>
<td>3,179</td>
<td>3,767</td>
<td>4,146</td>
<td>4,036</td>
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<tr>
<td>ALL others successfully rehabilitated</td>
<td>2,346</td>
<td>2,203</td>
<td>2,245</td>
<td>2,615</td>
<td>2,985</td>
</tr>
</tbody>
</table>

*Projected from the weekly earnings at closure (90 days after placement on the job) on the assumption that every individual works 52 weeks.
**Uses the weekly earnings at closure and the actual hours worked. Those with higher hourly wages – the outliers – may be pulling the average up.

| Injured Worker Program       | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | FY 06-07 |
| Injured Workers returned to suitable employment | 1,220 | 1,324 | 1,352 | 1,486 | 1,767 |
| Injured Workers provided reemployment services   | 2,500    | 2,738    | 2,636    | 2,619    | 2,617    |

ISSUE NARRATIVE:
Current funds of $108,573,049 provide the necessary goods and services required by Vocational Rehabilitation clients in support of their individual career goals. 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 direct services for an average of 36,039 customers per month were provided to support Floridians with disabilities that inquire about and/or receive services.

Additional funding of $5,730,315 is requested as follows:

The increase will support the funding for the state Vocational Rehabilitation program, contingent upon an annual anticipated increase in the Federal Grant Award. In order to maintain the increased level of federal funding awarded to the State of Florida, the Division will need $1,220,557 in General Revenue to draw down an additional $4,509,758 in federal funding. The funds will enable the Division to assist more Floridians with disabilities to enter the workforce. The General Revenue Match and increased level of federal funding awarded to the Division provides necessary goods and services required by the Vocational Rehabilitation clients in support of their individual career goals to prepare, keep and regain employment. If this request is not funded, Florida will not be able to provide needed services for employment opportunities to Floridians with disabilities.
Vocational Rehabilitation – Risk Management Insurance

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation   ( ) Restore nonrecurring   ( ) Workload
              ( ) Enhancement   ( ) New Program

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<tr>
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<th>2008-2009</th>
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<th>2007-2008</th>
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<td>Cost to</td>
<td>Restoration</td>
<td>New or</td>
<td>Total</td>
<td>Appropriation</td>
<td>Less Non-</td>
<td>Amount of</td>
<td>Funding</td>
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<td>Continue</td>
<td>Continue</td>
<td>Non-</td>
<td>Additional</td>
<td>Request</td>
<td>401,701</td>
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<td>0.00%</td>
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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding of Risk Management Insurance for insurance coverage needed to provide employment opportunities for Floridians with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 46, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $337,656
- 2007-08 - $437,342

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)
ISSUE SUMMARY:
No additional funding is requested.

PRIORITIES:
[X] Priority 1:
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
   [ ] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 437,342
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 437,342
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Maintain current level of client services for Purchased Client Services Category

ISSUE NARRATIVE:
Current funds of $437,342 provide liability, civil rights and worker’s compensation insurance coverage for the daily operations of the 129 (113 VR and 16 WC) offices that serve an average of 36,039 Floridians with disabilities and 2,817 active cases for injured workers who inquire about and/or receive services. No additional funding is being requested.
Vocational Rehabilitation – Transfer to Department of Management Services-
Human Resources Services/Statewide Contract

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

<table>
<thead>
<tr>
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<td>Cost to Continue</td>
<td>Restoration of Non-Recurring</td>
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<td>33,726</td>
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<td>395,300</td>
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</table>

SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for human services to provide employment opportunities for Floridians with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 47, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities and injured workers to become employed. Current funding will continue support for the daily operations of 129 (113 Vocational Rehabilitation and 16 Bureau of Rehabilitation and Reemployment Services) offices.

PRIOR YEAR FUNDING:
- 2006-07 - $406,210
- 2007-08 - $395,300

LONG RANGE PROGRAM PLAN:
Vocational Rehabilitation – General Program (ACT1625)
Workers’ Compensation (ACT0561)
ISSUE SUMMARY:
No additional funding requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $395,300
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $395,300
AMOUNT TO RESTORE - FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Current Funding - See Purchased Client Services Category.

ISSUE NARRATIVE:
Current funds of $395,300 provide a calculated share of the human resource system determined for 1,013.50 positions.
Vocational Rehabilitation – Data Processing Services/Other Data Processing Services

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

<table>
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<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Cost to Continue</td>
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<tr>
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<td>Recurring</td>
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<tr>
<td>New or Additional</td>
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<tr>
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<td>Total Request</td>
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<td>Appropriation</td>
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<td>Less Non-Recurring</td>
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</tbody>
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SUMMARY OF BUDGET REQUEST:
Continuation of recurring funding for Data Processing Services to provide employment opportunities for Floridians with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 48, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of the Vocational Rehabilitation program is to assist Floridians with disabilities to become employed. Current funding will continue to provide data processing and technical support for the Rehabilitation Information Management System (RIMS) support for the daily operations of the 113 Vocational Rehabilitation offices.

PRIOR YEAR FUNDING:
- 2006-07 - $982,721
- 2007-08 - $982,721

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

ISSUE SUMMARY:
No additional funding is requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 982,721
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 982,721
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Maintain current level of client services for Purchased Client Services Category

ISSUE NARRATIVE:
Current funds of $982,721 provide services for data processing and assists the Division with the Federal match requirement for the program. No additional funding is being requested.
### Vocational Rehabilitation – Data Processing Services/State Technology Office

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
<td><strong>Continue</strong></td>
<td><strong>Non-Recurring</strong></td>
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</tr>
<tr>
<td>515,903</td>
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**SUMMARY OF BUDGET REQUEST:**
- Continuation of recurring funding for Data Processing Services needed to provide employment opportunities for Florida's injured workers.
- A Fund shift of $275,429 from Data Processing Services/State Technology to Salaries and Benefits is needed to realign the Workers Compensation Trust Fund.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Bill Palmer (850)245-9399/Artie James (850) 245-3294

**STATUTORY REFERENCES:**
Chapter 440.491, Florida Statutes.
Specific Appropriation Item 49, Chapter 2007-72, Laws of Florida

**PURPOSE:**
The purpose of the Vocational Rehabilitation program is to assist injured workers to return to suitable gainful employment. Current funding will continue support data processing and technical support of the Automated Rehabilitation and Medical Information System (ARAMIS) for the daily operations of 16 Bureau of Rehabilitation and Reemployment Services offices.

**PRIOR YEAR FUNDING:**
- 2006-07 - $515,903
- 2007-08 - $515,903

**LONG RANGE PROGRAM PLAN:**
Workers' Compensation (ACT0561)

**ISSUE SUMMARY:**
No additional funding is requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 240,474
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 515,903
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE (DECREASE): $(275,429)

OUTCOMES:
See Purchased Client Services Category

ISSUE NARRATIVE:
Current funds of $515,903 provide services for the receipt of data processing services from the State Technology Office and support the daily operations of the (16 WC) offices that provide 2,817 active cases for injured workers who inquire about and/or receive services.

A realignment of authority-fund shift in funds is requested as follows:

- Realignment of Authority - Realignment $275,429 in Salary authority from the State Technology Office category to the Salaries and Benefits category is being requested to increase the Salaries category to fund a projected shortfall in the Salaries category for the Workers' Compensation Trust Fund. The realignment will result in a net effect of zero between categories and the Workers Compensation Trust Fund bottom line appropriation. If this request is not funded, a reduction in workforce will be initiated which will result in a decrease in the number of injured workers who will receive reemployment services and the number of injured workers who return to suitable employment.
Vocational Rehabilitation – Data Processing Services/Education Technology and Information Services

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  (X) Workload
( ) Enhancement  ( ) New Program

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| 268,754   | 0         | 9,408        | 278,162       | 268,754       | 0          | 266,754          | 9,408                      | 3.50%                 | Total      |

SUMMARY OF BUDGET REQUEST:
This is a technical adjustment aligning the Education Technology and Information Services budget within the trust funds with the need in each trust fund derived from the Department of Education Data Center’s billing pursuant to the Cost Recovery process. The alignment spans three budget entities: State Board of Education; Division of Vocational Rehabilitation; and the Division of Blind Services. The overall effect is zero.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Bill Palmer (850)245-9399/Artie James (850) 245-3294

STATUTORY REFERENCES:
Sections 413.20-413.74 and Chapter 440.491, Florida Statutes.
Rehabilitation Act of 1973, as amended.
Specific Appropriation Item 50, Chapter 2007-72, Laws of Florida

PURPOSE:
This issue properly aligns the appropriations in accordance with the fund usage pursuant to the cost recovery billing process used by the Education Data Center in the Department of Education. A budget amendment has to be done every year to accomplish proper alignment, so this issue is an effort to prevent the necessity of future budget amendments.
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PRIOR YEAR FUNDING:
- 2006-07 - $257,819
- 2007-08 - $268,754

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

ISSUE SUMMARY:
This issue realigns various trust fund's budget in the Education Technology and Information Services category. There is no fiscal impact since the issue nets to zero for the Department.

PRIORITIES:
[X] Priority 1:
- [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- [X] Strategic Imperative 3: Improve Student Rates of Learning
- [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
- [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Strategic Imperative 8: Coordinate Efforts to Improve High School Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $ 278,162
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 268,754
- AMOUNT TO RESTORE - FOR NONRECURRING: $ 0
- AMOUNT OF INCREASE: $ 9,408
OUTCOMES:
The outcome is that the Department of Education budget for the Education Technology and Information Services will be in closer alignment with the actual billing of the Cost Recovery Plan of the Education Data Center.

ISSUE NARRATIVE:
This issue properly aligns the appropriations in accordance with the fund usage derived from the actual billing of the cost recovery plan developed and used by the Education Data Center in the Department of Education. Each year, a budget amendment has to be done to enable the appropriate payments to be recorded to pay the Data Center billing. This issue should provide a better alignment of the trust fund budget in order to prevent the need for a budget amendment.
Blind Services – Salaries and Benefits

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $13,367,996 for 306.00 FTEs to provide rehabilitation services for blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 51, Chapter 2007-72, Laws of Florida

PURPOSE:
Funding provides for 306.00 FTEs within the Division of Blind Services that provide for rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families.

PRIOR YEAR FUNDING:
- 2006-07 - $12,661,560
- 2007-08 - $13,367,996

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

ISSUE SUMMARY:
Continuation of current funding.

October 16, 2007
Blind Services
Page 38 of 415
PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $13,367,996
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $13,367,996
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
The Division of Blind Services provides rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families. Services are provided directly by program staff, contract providers, and educational institutions with services to children from the ages of birth to five provided by community based rehabilitation programs.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Other Personal Services

2008-09. STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload ( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $394,294 for temporary staffing to assist in rehabilitation services for the blind and visually impaired.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 52, Chapter 2007-72, Laws of Florida

PURPOSE:
Funding provides the Division of Blind Services with the resources for temporary staffing for rehabilitation services to the blind and visually impaired. The Division has Reader-Driverss that are necessary to assist counselors, who are visually impaired or blind, to meet with clients. The Braille and Talking Book Library has temporary staff that help to provide materials in braille, recorded, and video format to more than 39,000 Florida residents each year.

PRIOR YEAR FUNDING:
- 2006-07 - $287,992
- 2007-08 - $394,294

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

October 16, 2007  Blind Services  Page 40 of 415
ISSUE SUMMARY:
Continuation of current funding.

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $394,294
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $394,294
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Funding provides the Division of Blind Services with the resources for temporary staffing for rehabilitation services to the blind and visually impaired. The Division has Reader-Drivers that are necessary to assist counselors, who are visually impaired or blind, to meet with clients. The Braille and Talking Book Library has temporary staff that help to provide materials in braille, recorded, and video format to more than 39,000 Florida residents each year.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Expense

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $3,193,498 to provide rehabilitation services for blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 53, Chapter 2007-72, Laws of Florida

PURPOSE:
This appropriation provides rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families.

PRIOR YEAR FUNDING:
- 2006-07 - $2,755,662
- 2007-08 - $3,193,498

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

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $3,193,498
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $3,193,498
- AMOUNT TO RESTORE – FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $0

OUTCOMES:
Vocational training, job placement, training for adults in independent living skills, and services to children and families.

ISSUE NARRATIVE:
Continuation of current funding.
# Blind Services – Community Rehabilitation Facilities

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
Provides continuation funding of $5,399,599 for vocational, non-vocational rehabilitation and transition services for older adults and children.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Steven Ritchie (850) 245-0331, Kurt Ponchak (850) 245-0352

**STATUTORY REFERENCES:**
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended @FR 34 Part 361-367
Specific Appropriation Item 54, Chapter 2007-72, Laws of Florida

**PURPOSE:**
Appropriation in this category funds vocational and non-vocational rehabilitation and transition services provided by the state's twenty community rehabilitation facilities for older adults and children. Services include the following:
- Medical, psychiatric, psychological, and social services
- Testing, fitting, or training in the use of prosthetic and orthotic devices
- Recreational therapy
- Physical and occupational therapy
- Speech, language, and hearing therapy
- Psychiatric, psychological, and social services, including positive behavior management
- Assessment for determining eligibility and vocational rehabilitation needs
- Rehabilitation technology
- Job development, placement, and retention services
- Evaluation or control of specific disabilities
- Orientation and mobility services for individuals who are blind
- Extended employment
- Psychosocial rehabilitation services
- Supported employment services and extended services
- Services to family members if necessary to enable the applicant or eligible individual to achieve an employment outcome
PRIOR YEAR FUNDING:

- 2006-07 - $5,340,705
- 2007-08 - $5,399,599

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

ISSUE SUMMARY:
Continuation of current funding.

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $5,399,599
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $5,399,599
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Assist Florida’s visually impaired citizens to live full and active lives through a variety of support services.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Operating Capital Outlay

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $293,788 for the purchase of equipment to extend rehabilitation services to blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
Chapter 273, Florida Statutes
Specific Appropriation Item 55, Chapter 2007-72, Laws of Florida

PURPOSE:
Funding in the Operating Capital Outlay category provides for the purchase of necessary equipment to extend rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families.

PRIOR YEAR FUNDING:
- 2006-07 - $183,788
- 2007-08 - $293,788

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

ISSUE SUMMARY:
Continuation of current funding.

October 16, 2007  Blind Services  Page 46 of 415
PRIORITY:

[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
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  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $293,788
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $293,788
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Provides for the purchase of necessary equipment to extend rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Food Products

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $200,000 for food products for clients housed at the Daytona Rehabilitation Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacone (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 56, Chapter 2007-72, Laws of Florida

PURPOSE:
Funds the purchase of food products for clients housed at the Daytona Rehabilitation Center for the purpose of teaching food preparation to clients related to daily independent living skills and training future licensed facility operators of snack bars and cafeterias in state and federal buildings.

PRIOR YEAR FUNDING:
- 2006-07-$200,000
- 2007-08-$200,000

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

ISSUE SUMMARY:
Continuation of current funding.
PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
   [ ] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $200,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $200,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Provide visually impaired citizens independent living skills and employment in snack bars and cafeterias in state and federal buildings.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Acquisition of Motor Vehicles

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $100,000 for safe and adequate transportation of students at the rehabilitation center and for staff travel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 57, Chapter 2007-72, Laws of Florida

PURPOSE:
Funding provides safe and adequate transportation for students at the Rehabilitation Center and for district staff to travel to clients' homes in those cases in which the client does not have the transportation.

PRIOR YEAR FUNDING:
- 2006-07 - $100,000
- 2007-08 - $100,000

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

ISSUE SUMMARY:
Continuation of current funding.
## Blind Services – Client Services

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**  
(X) Continuation  
(X) Restore nonrecurring  
( ) Workload  
( ) Enhancement  
( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
The Division of Blind Services requests continuation funding for client services including the restoration of nonrecurring appropriation. Restored appropriation includes the following:

- $500,000 for the Blind Babies Program
- $240,000 for the Independent Living Program – Micropolitan Areas

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

**STATUTORY REFERENCES:**
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 58, Chapter 2007-72, Laws of Florida

**PURPOSE:**
Funding provides services that enable blind and severely visually impaired adults and children to live more independently in their homes and communities. Services include independent living skills, independent travel skills and adjustment to blindness, low-vision services, education, and prevention of blindness. Each client's plan for services is jointly developed based on assessment of skills.

**PRIOR YEAR FUNDING:**

- 2006-07 - $23,335,974
- 2007-08 - $26,792,491
LONG RANGE PROGRAM PLAN:
Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

ISSUE SUMMARY:
Issues consist of restoring the nonrecurring items 1) $500,000 for the Blind Babies Program; and 2) $240,000 for the Independent Living Program – Micropolitan Areas.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $26,792,491
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $26,792,491
AMOUNT TO RESTORE – FOR NONRECURRING: $740,000
AMOUNT OF INCREASE: $0

OUTCOMES:
INDEPENDENT LIVING
Standard 1 Standard 2
1. Number / Percent of rehabilitation customers gainfully employed at least 90 Days 753 59.95%
2. Number / Percent of rehabilitation customers placed in competitive employment 728 96.68%
3. Projected average annual earnings of rehabilitation customers at placement $18,610
4. Number / Percent of successfully rehabilitated older persons, non-vocational rehabilitation 2,038 76.47%
5. Number / Percent of customers (children) successfully rehabilitated / transitioned from pre-school to school 116 62.03%
6. Number / Percent of customers (children) successfully rehabilitated / transitioned from school to work 170 68.83%
7. Number of customers reviewed for eligibility 5,333
8. Number of written plans for services 4,477
9. Number of customers served 12,375
10. Average time lapse (days) between application and eligibility determination for rehabilitation customers 57
11. Customer caseload per counseling / case management team member 77

BLIND BABIES
Services to children from birth through age two:
* Family Involvement
* Vision
* Attachment, Communication and Social Skills
* Childcare Routines
* Motor, Orientation and Mobility
* Sensory Development, Touch and Hearing (Compensatory Skills)
* Interaction with Objects (Play, Cognition and Concept Development)
* Early Literacy Experiences

Services are provided to children from three through age five:
* Interaction with People: Language, Social Skills, Play, Behavior and Mannerisms
* Vision
* Early Literacy Experiences and Learning Media
* Self-care and Independence
* Orientation and Mobility
* Cognition and Concept Development
* Assessment, Individual Education Plan (IEP), Program Planning and Transitioning

ISSUE NARRATIVE:
The Division of Blind Services requests restoration of prior year nonrecurring General Revenue in the amount of $500,000 for the Blind Babies Program and $240,000 for the Independent Living Program.

BLIND BABIES
The Blind Babies Program was established by the Florida Legislature to provide community-based early-intervention education to children from birth through 5 years of age who are blind or visually impaired, and to their parents, families, and caregivers, through community-based provider organizations. The division shall enlist parents, ophthalmologists, pediatricians, schools, Infant and Toddlers Early Intervention Programs, and therapists to help identify and enroll blind and visually impaired children, as well as their parents, families, and caregivers, in these educational programs. This program must supplement services already offered by the school system to foster the child's learning and ability to function independently.

Because only 2/3 of the caseload have been addressed during SFY 2006, the level of service is minimal. This directly affects the Successful Transition from Preschool to School as noted in the table below. The Successful Transition from Preschool to School is calculated by dividing the Caseload value by the Successful Transition from Preschool to School value.

<table>
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<tr>
<th>State FY</th>
<th>Successful Transition Caseload</th>
<th>Successful Transition From Preschool to School</th>
<th>Successful Transition From Preschool to School %</th>
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<tr>
<td>2007</td>
<td>793</td>
<td>116</td>
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<td>2006</td>
<td>600</td>
<td>160</td>
<td>27%</td>
</tr>
<tr>
<td>2005</td>
<td>568</td>
<td>102</td>
<td>18%</td>
</tr>
<tr>
<td>2004</td>
<td>599</td>
<td>107</td>
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<tr>
<td>2003</td>
<td>533</td>
<td>97</td>
<td>18%</td>
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<tr>
<td>2002</td>
<td>467</td>
<td>87</td>
<td>19%</td>
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<tr>
<td>2001</td>
<td>382</td>
<td>92</td>
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INDEPENDENT LIVING PROGRAM
The Division of Blind Services requests restoring prior year nonrecurring funds of $240,000 of General Revenue in the Grants and Aids – Client Services category for the Independent Living Program for Micropolitan areas. In recent years two sprawling retirement communities have developed in the area between Ocala, Orlando and the East Coast and are now one of the fastest growing micropolitan areas in
the country. Micropolitan areas have been defined by the U.S. Census Bureau as areas that contain at least one urban cluster of 10,000 to 49,999 people. Florida has two areas in the nation in the top ten as indicated below:

The Independent Living Program was established by the Florida Legislature to enable blind and severely visually impaired adults to live more independently in their homes and communities, with a maximum degree of self-direction. The program targets elderly individuals, who do not have a vocational goal as their primary need but who want to maximize their compensatory skills enabling them to travel, cook, read, write and perform routine household tasks. The following are services provided to the elderly:

- Orientation and Mobility - Travel Training
- Communication Skill Training
- Personal and Home Management Training
- Training on Utilization of Assistive Technology, Adaptive Aids and Devices
- Training Recreation and Leisure Activities
- Training on Management of a Secondary Disability
- Self Advocacy Training
- Low Vision Services
- Assessment and Training in Use of Devices prescribed by Low Vision Examination
- Training with Non-Optical Devices (lighting, contrast, etc.)
- Individualized Assessment of Need (ADL, O&M, Access Technology)
- Adjustment to Blindness Counseling (Individual or Family)
- Peer or Facilitated Support Group and Community Integration


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<td>6</td>
<td>The Villages, FL</td>
<td>53</td>
<td>6</td>
<td>10.4</td>
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<td>Dunn, NC</td>
<td>91</td>
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<td>9.2</td>
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Source: U.S. Census Bureau, 2003 Population Estimates Program

The Villages and the Palm Coast have shown a dramatic population increase in the years since 2000 and are projected to continue to grow in population. The rapid increase in population, especially in the elderly 55 years of age and over, has left these areas lacking in resources to provide the very basic skills and competencies a newly blinded elder would need in adjusting to blindness.

The restored prior year nonrecurring funds will:

- Increase the amount of services to these areas by funding two positions: one located in the Palm Coast area and the other in the Villages
- Provide individualized instruction, outreach, consultation, public awareness, in-service training, and resource development to the elderly
- Reduce the number of waiting lists
- Allow for future growth.

October 16, 2007

Blind Services
Blind Services – Contracted Services

2008-09: STATE BOARD OF EDUCATION:

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $250,000 for independent contractors to provide a variety of services, such as evaluations, consultations, educational training programs, and security.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item S8A, Chapter 2007-72, Laws of Florida

PURPOSE:
Provides for services rendered by individuals and firms who are independent contractors. 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 engaged there under, and professional, technical, and social services.

PRIOR YEAR FUNDING:
- 2006-07 - $0
  (Note: This category did not exist prior to 2007-08)
- 2007-08 - $250,000

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

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
   [ ] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $250,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $250,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Allows the Division of Blind Services to contract with independent contractors in order to provide blind citizens rehabilitation services through counseling and financial support.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Risk Management Insurance

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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PRIORITIES:

[ ] Priority 1 (The Eight Strategic Imperatives):
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
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[ ] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $301,251
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $301,251
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:

Provides casualty insurance for the Division of Blind Services staff in order to provide blind citizens rehabilitation services through counseling and financial support.

ISSUE NARRATIVE:
Continuation of the current funding.
Blind Services – Library Services

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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<tr>
<td>200,000</td>
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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $200,000 for library services to more than 39,000 Florida residents.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
Specific Appropriation Item 60, Chapter 2007-72, Laws of Florida

PURPOSE:
The Bureau of Braille and Talking Book Library Services within the Division of Blind Services provides materials in accessible formats to more than 39,000 Florida residents each year. Currently, the Library offers books and magazines in Braille and recorded formats, as well as descriptive videos and DVDs, which use secondary narration to describe elements that are not apparent from the dialogue. The Library mails requested items to and from its customers postage-free. Customers can order materials via phone, mail, in person, or through the online catalog, which is operated under contract with the Keystone Library Automation System (KLAS). The Library was one of the first of its kind in the nation to offer a statewide online catalog of materials.

PRIOR YEAR FUNDING:
- 2006-07-$150,000
- 2007-08-$200,000

LONG RANGE PROGRAM PLAN:
Provide Braille and Recorded Publications Services (ACT0770)
ISSUE SUMMARY:
Continuation of current funding.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
    [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
    [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
    [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
    [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
    [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
    [ ] Strategic Imperative 7: Align Financial Resources with Performance
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[ ] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

| AMOUNT NEEDED IN 2008-09:         | $ 200,000          |
| AMOUNT IN CURRENT (2007-08) APPROPRIATION: | $ 200,000          |
| AMOUNT TO RESTORE – FOR NONRECURRING: | $ 0               |
| AMOUNT OF INCREASE:               | $ 0               |

OUTCOMES:
Cost per Library Customer Served: $33.31
Number of Library Customers Served: 39,239
Number of Library Items (Braille and Recorded) Loaned: 1,631,536

ISSUE NARRATIVE:
Continuation of current funding.
### Blind Services – Vending Stands/Equipment and Supplies

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
Provides continuation funding of $2,095,000 for the management of vending facilities employing blind and visually impaired vendors.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

**STATUTORY REFERENCES:**
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 395)
Specific Appropriation Item 61, Chapter 2007-72, Laws of Florida

**PURPOSE:**
The Division of Blind Services provides employment to blind and visually impaired vendors through the management of vending facilities on federal and state property. The Business Enterprise Program, within the Division, is responsible for providing support to vendors, increasing the number of vending facilities, and renovating existing facilities.

**PRIOR YEAR FUNDING:**
- 2006-07 - $1,995,000.
- 2007-08 - $2,095,000

**LONG RANGE PROGRAM PLAN:**
Provide Food Service Vending Training, Work Experience and Licensing (ACT0750)
ISSUE SUMMARY:
Continuation of current funding.

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 2,095,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,095,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES (FY 2006/2007):
Number of Food Service Facilities Supported: 144
Number of Existing Food Service Facilities Renovated: 11
Number of New Food Facilities Constructed: 2

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Transfer to Department of Management Services-Human Resources Services/Statewide Contract

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:

Provides continuation funding of $119,351 to provide the Division of Blind Services' portion of the Human Resources outsourcing project.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:

Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 62, Chapter 2007-72, Laws of Florida

PURPOSE:

This appropriation provides for the Division of Blind Services' portion of the Human Resource outsourcing project.

PRIOR YEAR FUNDING:

- 2006-07 - $122,645
- 2007-08 - $119,351

LONG RANGE PROGRAM PLAN:

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

ISSUE SUMMARY:

Continuation of current funding.
PRIORITIES:

[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $119,351
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $119,351
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Provides human resources for Division of Blind Services' staff in order to provide blind citizens rehabilitation services through counseling and financial support.

ISSUE NARRATIVE:
Continuation of current funding.
Blind Services – Data Processing Services/Other Data Processing Services

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload ( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $923,280 for data processing services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 63, Chapter 2007-72, Laws of Florida

PURPOSE:
This appropriation provides funding for data processing services by non-state entities.

PRIOR YEAR FUNDING:
- 2006-07 - $923,280
- 2007-08 - $923,280

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

ISSUE SUMMARY:
Continuation of the current funding.

PRIORITIES:

October 16, 2007 Blind Services Page 66 of 415
Priority 1 (The Eight Strategic Imperatives):
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

Priority 2: Improve student achievement, especially in reading

Priority 3: Student enrollment for Grades PreK-12

Priority 4: Improve access to higher education, including student financial aid

Priority 5: Annual review of non-recurring and recurring line item appropriations

Priority 6: Construct, restore, and renovate education facilities

Priority 7: Provide client services for Vocational Rehabilitation and Blind Services

Priority 8: Align funding with community needs and unique institutional missions

Funding Summary:
- Amount Needed in 2008-09: $923,280
- Amount to Restore – for Nonrecurring: $0
- Amount of Increase: $0

Outcomes:
Supports the Division’s Client Rehabilitation Information System (CRIS) which enables the division to prepare and submit required federal reports.

Issue Narrative:
Continuation of the current funding.
Blind Services – Data Processing Services/Regional Data Centers - SUS

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Requests continuation funding of $20,000 for data processing services provided by regional data centers located at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritacco (850) 245-0331, Kurt Ponchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 64, Chapter 2007-72, Laws of Florida

PURPOSE:
This appropriation funds data processing services provided by regional data centers located at state universities.

PRIOR YEAR FUNDING:
- 2006-07 - $120,000
- 2007-08 - $20,000

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

ISSUE SUMMARY:
Continuation of the current funding.
PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
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[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $20,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $20,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Enable the division to meet data processing needs required to serve the blind citizens of Florida.

ISSUE NARRATIVE:
Continuation of the current funding.
Blind Services – Data Processing Services/Education Technology and Information Services

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation   ( ) Restore nonrecurring   ( ) Workload
( ) Enhancement   ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This is a technical adjustment aligning the Education Technology and Information Services budget within the trust funds with the need in each trust fund derived from the Department of Education Data Center’s billing pursuant to the Cost Recovery process. The alignment spans three budget entities: State Board of Education; Division of Vocational Rehabilitation; and the Division of Blind Services. The overall effect is zero.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Steven Ritchie (850) 245-0331, Kurt Porchak (850) 245-0352

STATUTORY REFERENCES:
Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Specific Appropriation Item 65, Chapter 2007-72, Laws of Florida

PURPOSE:
This issue properly aligns the appropriations in accordance with the fund usage pursuant to the cost recovery billing process used by the Education Data Center in the Department of Education. A budget amendment has to be done every year to accomplish proper alignment, so this issue is an effort to prevent the necessity of future budget amendments.
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PRIOR YEAR FUNDING:

- 2006-07 - $156,551
- 2007-08 - $163,202

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

ISSUE SUMMARY:
This issue realigns various trust fund's budget in the Education Technology and Information Services category. There is no fiscal impact since the issue nets to zero for the Department.

PRIORITIES:
[ ] Priority 1:

[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions
FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $308,997
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $163,202
- AMOUNT TO RESTORE – FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $145,795

OUTCOMES:
The outcome is that the Department of Education budget for the Education Technology and Information Services will be in closer alignment with the actual billing of the Cost Recovery Plan of the Education Data Center.

ISSUE NARRATIVE:
This issue properly aligns the appropriations in accordance with the fund usage derived from the actual billing of the cost recovery plan developed and used by the Education Data Center in the Department of Education. Each year, a budget amendment has to be done to enable the appropriate payments to be recorded to pay the Data Center billing. This issue should provide a better alignment of the trust fund budget in order to prevent the need for a budget amendment.
Private Colleges & Universities
Private Colleges & Universities – Medical Training and Simulation Laboratory

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  ( ) Workload  ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to maintain the 2007-08 funding of $3,000,000 and restore $500,000 in nonrecurring support.

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

STATUTORY REFERENCES:
Specific Appropriation Item 66, Chapter 2007-72, Laws of Florida

PURPOSE:
This program at the University of Miami’s Center for Research in Medical Education supports the goal of making postsecondary education more accessible to Florida students and providing training in select disciplines that are important to Florida.

The broad goals of the project are:

1. 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.

2. To serve as a laboratory for research and development in the application and evaluation of advanced technology to medical education.

3. To serve as a resource for these materials and programs for other medical training centers in the State of Florida.

PRIOR YEAR FUNDING:
- 2006-07 - $3,000,000
- 2007-08 - $3,500,000
LONG RANGE PROGRAM PLAN:
Medical Training And Simulation Laboratory (ACT1904)

ISSUE SUMMARY:
Maintain Recurring $ 3,000,000
Restore Non-Recurring $ 500,000
Total Request $ 3,500,000

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
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[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 3,500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 3,500,000
AMOUNT TO RESTORE - FOR NONRECURRING: $ 500,000
AMOUNT OF INCREASE: $ 0

OUTCOMES:
This program at the University of Miami’s Center for Research in Medical Education supports the goal of making postsecondary education more accessible to Florida students and providing training in select disciplines that are important to Florida.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the University of Miami’s Center for Research in Medical Education to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
The issue restores the 2007-08 nonrecurring amount of $500,000 for continued growth of the medical training and simulation laboratory program in order to maintain the current level of funding for Fiscal Year 2008-09.

The Michael S. Gordon Center for Research in Medical Education at the University of Miami uses the funds toward project-related salaries for staff and varying expenses including consultants, purchase
repair and maintain equipment; furniture; and licenses. Additionally, a portion of funds are used to purchase capital equipment.

The Center has reported that since 1999, base funding has grown 20%, while the medical centers, agencies, universities and colleges that the Center serves in Florida has grown over 250% to a total of nearly 400. During this time, the Center has created and disseminated many new life-saving statewide programs.

Major accomplishments of the Michael S. Gordon Center for Research in Medical Education are listed below:

1. The Florida Department of Health has designated the Center as the statewide center for anti-terrorist and disaster training for first responders.
2. The anti-terrorist program created by the Center is the only U.S. Office of Domestic Preparedness-approved anti-terrorist program in Florida for first responders, and has already trained over 4,000 learners.
3. The Center trains 10,000 course registrants annually in their statewide Prehospital and Emergency Healthcare programs that include catastrophic incident response such as hurricanes, anti-terrorism, stroke, heart attack, cardiac life support, pediatrics, trauma and airway.
4. The Center’s programs are used in all counties and in all 28 community colleges that train paramedics. The paramedics trained by the Center answer the 911 calls of millions of Floridians. In addition, the Center also trains the Army’s Forward Surgical Teams prior to their front-line deployment.
5. The Center has created and implemented an Acute Stroke course for prehospital and hospital personnel statewide, consistent with the passage of the Florida Stroke Act and endorsed by the American Heart Association Southeast Region.
6. The Center has developed an all-new “Harvey”, the Cardiopulmonary Patient Simulator that enhances patient safety and is currently used for training tens of thousands of students, physicians and nurses worldwide. The Center pioneered the concept of simulation-based training 40 years ago, and now the world of medicine has embraced it.
7. The Center has developed computer and the web-based training in cardiology, neurology and emergency medicine, including anti-terrorism programs for the U.S. Army. Over 200 medical centers worldwide use Harvey and the Center’s computer programs, including 23 in Florida.
8. The Center has established a Division of Nursing Continuing Education in response to the expanded role of nurses in health care delivery.
9. In the last year alone, FSU, Mayo, USF and Pensacola Jr. College got Harvey for physician and nurses training. Palm Beach and Collier Counties requested satellite centers for training paramedic/ﬁreﬁghters. Miami Dade College asked to have Physician Assistant students trained at the Center and FIU has requested that the Center contribute to the bedside skills training of their medical students.

Additionally, the Center also plans to do the following in the future:

1. Transition the cognitive material in the Center’s emergency programs to a web-based format. For the Center’s typical 2-day course, this means that first-responders can spend only 1 day on-site learning hands-on skills, thus freeing them for additional days of patient care.
2. Further refine “Harvey”, The Cardiopulmonary Patient Simulator, so that computer generated modifications in the simulator’s disease states and responses can be easily made.
3. Develop and distribute statewide a new hands-on course on airway management, the most critical skill set required of emergency personnel.
4. Hold multiple continuing nursing education programs that address the needs of this underserved population of learners.

The Michael S. Gordon Center for Research in Medical Education at the University of Miami reported that the funds will be used to pay for the personnel and equipment required to accommodate both the growth of the Center’s programs and the new programs that are planned. Specifically, funds will be used to hire
additional staff including a computer programmer, a graphic artist, engineering expertise, and statewide input of airway experts in anesthesiology and emergency medicine, along with experts in nursing curricula development.
Private Colleges & Universities – Access to Better Learning and Education (ABLE) Grants

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring (X) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- This request for the continuation of the ABLE grant is to serve 3,551 full time equivalent Florida residents if attending a private eligible institution full time with tuition assistance at the 2007-08 current award of $1,250 for a total request of $4,438,750.
- The request also includes workload funding of $1,420,000 for an increase of 1,136 students at the current funding level of $1,250.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0456 or Alternate Theresa Antworth (850) 410-5185

STATUTORY REFERENCES:
Section 1009.891, Florida Statutes
Specific Appropriation Item 67, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose is to provide tuition assistance to students attending existing eligible institutions with the current year award amount of $1,250 for a projected 4,687 eligible students.

PRIOR YEAR FUNDING:
- 2006-07 - $5,238,750
- 2007-08 - $4,438,750

LONG RANGE PROGRAM PLAN:
Able Grants (ACT1903)
ISSUE SUMMARY:
This request is for recurring General Revenue funding. The requested amount continues funding for 3,551 students at the current level of $1,250 and provides for an additional 1,136 students, also at the current award level of $1,250 at existing eligible institutions.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 5,858,750
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 4,438,750
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 1,420,000

OUTCOMES:
To award tuition assistance to 4,687 projected full time equivalent students attending the eligible Florida postsecondary institutions.

ISSUE NARRATIVE:
This request is for recurring General Revenue funding of $4,438,750. The requested amount continues funding for 3,551 students at the current level of $1,250, totaling $4,438,750. Funding of $1,420,000 for an additional 1,136 students, also at the current award level of $1,250 is also requested. These students attend existing eligible institutions.
In accordance with Section 1009.891, Florida Statutes, the following criteria has been established:
First Year eligibility
Prerequisites:
- Independent college or university
- Located in Florida
- Operates for profit
- Chartered as domestic
- Accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS)
- Grants baccalaureate degrees
- Not a state university or state community college
- Secular in purpose

Second Year eligibility
Prerequisite:

- Independent college or university
- Located in Florida for ten years or more
- Operates as non-profit
- Chartered out-of-state
- Accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS), Middle States Association of Colleges and Schools, North Central Association of Colleges and Schools, or the New England Association of Schools and Colleges
- Grants baccalaureate degrees
- Not a state university or state community college
- Secular in purpose

2007-08 eligible participating institutions include:

- Ai Miami International University of Art and Design
- Belhaven College
- Carlos Albizu University
- Columbia College
- Johnson & Wales University
- Keiser University
- National Louis University
- Northwood University
- South University - West Palm Beach Campus
- Springfield College Tampa
- Trinity International University
- Union Institute & University
Private Colleges & Universities – Historically Black Private Colleges

2008-09: STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to maintain the 2007-08 funding of $12,600,000 for Bethune-Cookman College, Edward Walters College, Florida Memorial University and library resources for all three schools.
Additionally, $750,000 is requested for the Minority Teacher Training Consortium to assist African-Americans to increase their passage rate on the state teacher examination.

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

STATUTORY REFERENCES:
Specific Appropriation Item 68, Chapter 2007-72, Laws of Florida

Funds in Specific Appropriation 68 shall be allocated as follows:
Bethune-Cookman College.......................... 4,771,913
Edward Waters College............................ 3,590,146
Florida Memorial University...................... 4,069,699
Library Resources.................................. 168,042

Each college president shall submit a proposed expenditure plan to the Department of Education prior to the release of these funds. Funds shall not be expended on promotional materials or on staff development. Each college shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 68 for Library Resources shall be used for the purchase of books and other related library materials, such as audio and media resources, pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Florida Memorial University, Bethune-Cookman College, and Edward Waters College.

PURPOSE:
The program promotes increased access to higher education at private schools that provide opportunities for educationally and economically disadvantaged students who are primarily Florida residents. It also supports activities that increase retention and higher graduation rates.
PRIOR YEAR FUNDING:

- 2006-07 - $12,100,000
- 2007-08 - $12,600,000
- Minority Teacher Training Consortium was funded in previous years:
  Fiscal Year 2005-2006 - $150,000
  Fiscal Year 2006-2007 - $200,000
These funds were not visibly identifiable in prior General Appropriation Acts

LONG RANGE PROGRAM PLAN:
Bethune Cookman (ACT1936)
Edward Waters College (ACT1938)
Florida Memorial College (ACT1940)
Library Resources (ACT1960)

ISSUE SUMMARY:
Continuation:

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Additional:
Minority Teacher Training           | 750,000 |

Total                               | $13,350,000|

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
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[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions
FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $13,350,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $12,600,000
AMOUNT TO RESTORE - FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 750,000

OUTCOMES:
The program promotes increased access to higher education at private schools that provide opportunities for educationally and economically disadvantaged students who are primarily Florida residents.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the Historically Black Private Colleges to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
The issue continues the funding of $12,600,000 for Fiscal Year 2008-09 and additional requests funding of $750,000 for the Minority Teacher Training Consortium.

The three Historically Black Private Colleges use the continuation funds to boost their access and retention efforts. Specifically, the three Historically Black Private Colleges use the funds for the following purposes:

1. Bethune-Cookman University: The funds are used to improve access, retention and graduation rates at Bethune-Cookman University; and also improve its library resources.

2. Edward Waters College: The funds provide resources for initiatives to boost access, retention and graduation efforts by enhancing academic skills; upgrading and expanding library resources; improving instruction, counseling and advising; and restoring campus facilities.

3. Florida Memorial University: The primary purpose for the use of funds is to increase access to higher education for students who would not otherwise be given an opportunity to attend college. Many are the first in their family to attend college and come with academic deficiencies and financial needs. Emphasis is placed on providing small class sizes, superior teaching, comprehensive supportive services, and a living environment conducive to learning that will enable them to graduate.

Additional, funds of $750,000 are requested to assist African Americas to increase their passage rate on the state teacher examination. Funds will go towards tutoring, mentoring, and purchasing software that provides practice exams. Funds will also be used for scholarships, test vouchers, workshops, practice labs, etc.
Private Colleges & Universities – First Accredited Medical School University of Miami

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation    (X) Restore nonrecurring    ( ) Workload
( ) Enhancement    ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to restore nonrecurring funding of $1,000,000 in order to maintain the 2007-08 funding of $10,001,657 for Cancer Research, Biomedical Science and the College of Medicine at the University of Miami.

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

STATUTORY REFERENCES:
Section 1011.52, Florida Statutes.
Specific Appropriation Item 69, Chapter 2007-72, Laws of Florida

The funds in Specific Appropriation 69 shall be allocated as follows:
Cancer Research........................................... 1,875,200
PhD Program in Biomedical Science...................... 1,076,200
College of Medicine...................................... 7,050,257

Funds provided for the University of Miami, College of Medicine are for 500 attending Florida residents. The university shall submit enrollment information to the Department of Education prior to January 1, 2008.

PURPOSE:
The funds are used for the following purposes:

1. Cancer Research: The Sylvester Comprehensive Cancer Center (UM/Sylvester) is a University based matrix 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 through research, education, prevention, and the delivery of quality patient care. The Cancer Center is involved in research in four major research programs: (a) Tumor Immunology, (b) Viral Oncology, (c) Molecular Oncology and Experimental Therapeutics, and (d) Biobehavioral Oncology and Cancer Control.
2. PhD Program in Biomedical Science: 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 program recognizes academic excellence.

Specifically, the funds are used to support the tuition and stipends of Florida residents pursuing full-time study towards a Ph.D. degree in the biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses.

3. College of Medicine: These funds are used to support the undergraduate medical education program at the UMMSM consistent with their mission to provide 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.

Essentially, 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. Additionally, it helps to address Florida's need for medical doctors.

PRIOR YEAR FUNDING:

- 2006-07 - $16,001,657
- 2007-08 - $10,001,657

LONG RANGE PROGRAM PLAN:
First Accredited Medical School (ACT1914)

ISSUE SUMMARY:
Continuation of current Funding: $ 9,001,657
  Cancer Research $ 1,875,200
  PhD Program in Biomedical Science $ 1,076,200
  College of Medicine $ 6,050,257

Restore Non-Recurring:
  College of Medicine $ 1,000,000

Total Request: $ 10,001,657

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

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OUTCOMES:
The program provides financial assistance to meet the postsecondary medical education needs of Florida’s residents. Additionally, it helps to address Florida’s need for medical doctors.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the First Accredited Medical School, University of Miami to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
The issue restores the 2007-08 nonrecurring amount of $1,000,000 to the First Accredited Medical School, University of Miami in order to maintain the current level of funding for Fiscal Year 2008-09.

The funds allotted for cancer research in four major research programs: (a) Tumor Immunology, (b) Viral Oncology, (c) Molecular Oncology and Experimental Therapeutics, and (d) Biobehavioral Oncology and Cancer Control.

Funds for PhD Program in Biomedical Science are used to support the tuition and stipends of Florida residents pursuing full-time study towards a Ph.D. degree in the biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses.

Funds for the College of Medicine program 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. The funds are for 500 Florida residents attending the College of Medicine at the University of Miami.

No additional funding is requested for this item.
Private Colleges & Universities – Academic Program Contracts

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**SUMMARY OF BUDGET REQUEST:**
The request is to maintain the 2007-08 funding of $1,145,596 for academic programs at the University of Miami, Florida Institute of Technology, Barry University and Nova Southeastern University.

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

**STATUTORY REFERENCES:**
Specific Appropriation Item 70, Chapter 2007-72, Laws of Florida

Funds in Specific Appropriation 70 shall be allocated by the Department of Education to the following private colleges and universities:

- University of Miami: 591,370
- Florida Institute of Technology: 300,000
- Barry University: 162,858
- Nova/Southeastern University: 91,368

These funds shall be allocated for the following programs:

- University of Miami: $241,473 for Rosenstiel Marine Science and $349,897 for the BS and MFA in Motion Pictures.

- Florida Institute of Technology: $300,000 for BS Engineering and Science Education.

- Barry University: $162,858 for BS Nursing and MSW Social Work.

- Nova/Southeastern University: $91,368 for MS in Speech Pathology.

Each university president shall submit a proposed expenditure plan to the Department of Education, for each program, prior to the release of these funds. The Department of Education shall review each plan for compliance and shall identify corrective actions to be taken by an institution not meeting the prescribed standards.

**PURPOSE:**
The funds subsidize the cost for Florida residents enrolling into high priority disciplines for Florida at private universities (University of Miami, Florida Institute of Technology, Barry University and
Nova/Southeastern University). Essentially, the program encourages Florida residents to remain in the State of Florida and provides for increased access to the following programs:

1. University of Miami: Funds are used to provide tuition assistance to students in the Ph.D. program in Marine and Atmospheric Science; and Bachelor of Science and Master of Fine Arts in Motion Pictures. The program encourages Florida residents to remain in the State of Florida and provides for increased access to high demand programs.

2. Florida Institute of Technology: To provide tuition assistance to Florida residents in two programs, i.e., Bachelor of Science Engineering and Bachelor of Science in Science Education. As such, the appropriation effectively lowers tuition for these students to expand access in these critical need areas.

3. Barry University: To provide tuition assistance to a total of 40 undergraduate (nursing), and 20 potential graduate (social work) students during the 2007/2008 academic year. Long-term goals of the project include:
   (a) Preparing academically and professionally skilled, culturally diverse and sought-after social work and nurse practitioners, who meet the growing demand for such labor in Florida’s Southeast region.
   (b) Ensuring applicants are supported financially, should they meet eligibility requirements.

4. Nova Southeastern University: Funds are used to provide tuition assistance to students in the Master of Science in Speech Pathology program.

PRIOR YEAR FUNDING:

- 2006-07 - $1,145,596
- 2007-08 - $1,145,596

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)

ISSUE SUMMARY:
Continuation funding of $1,145,596 in General Revenue for the following institutions:

- University of Miami $ 591,370
- Florida Institute of Technology $ 300,000
- Barry University $ 162,858
- Nova/Southeastern University $ 91,368

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
Strategic Imperative 7: Align Financial Resources with Performance
Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique Institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 1,145,596
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 1,145,596
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
The funds subsidize the cost for Florida residents enrolling into high priority disciplines at private universities (University of Miami, Florida Institute of Technology, Barry University and Nova/Southeastern University).

To ascertain how the funds are used, the Office of K-20 Articulation has requested the four private colleges and universities to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
The issue maintains the current level of funding for Fiscal Year 2008-09.

The four universities use the funds to provide tuition assistance to Florida residents enrolled in the following programs:

1. University of Miami: Doctoral program in Marine and Atmospheric Science; and Bachelor of Science and Master of Fine Arts in Motion Pictures
2. Florida Institute of Technology: Bachelor of Science Engineering and Science Education
3. Barry University: Bachelor of Science in Nursing and Master of Social Work
4. Nova Southeastern University: Master of Science in Speech Pathology

No additional funding is requested for this item.
Private Colleges & Universities – Regional Diabetes Center-University of Miami

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to maintain the 2007-08 funding of $596,094 for the Regional Diabetes Center at the University of Miami.

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

STATUTORY REFERENCES:
Specific Appropriation Item 71, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose is to improve the well-being of diabetic patients through outreach programs, awareness campaigns and direct patient care. Specifically, the goal of the University of Miami Regional Diabetes Center is to educate patients, physicians and related health-care personnel about the best practices associated with diabetes evaluation, management and prevention.

PRIOR YEAR FUNDING:
- 2006-07 - $596,094
- 2007-08 - $596,094

LONG RANGE PROGRAM PLAN:
University Of Miami/Regional Diabetes Center (ACT1944)

ISSUE SUMMARY:
Continuation of current funding of 596,094 in General Revenue for University of Miami Regional Diabetes Center.
Priorities:

[X] Priority 1:

 [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 [ ] Strategic Imperative 3: Improve Student Rates of Learning
 [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
 [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 [ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

Funding Summary:

Amount needed in 2008-09: $596,094
Amount in current (2007-08) appropriation: $596,094
Amount to restore – for nonrecurring: $0
Amount of increase: $0

Outcomes:
Funds are used to improve the well-being of diabetic patients through outreach programs, awareness campaigns and direct patient care.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the Regional Diabetes Center, University of Miami to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

Issue Narrative:
The issue maintains the current level of funding for Fiscal Year 2008-09.

The Regional Diabetes Research Center at the University of Miami uses the funds toward salaries for staff and varying expenses including instructional supplies; copying and printing; subscription of magazines and papers; membership dues; registration for conferences and seminars; travel; freight; postage; telephone charges; research network; and library services.

No additional funding is requested for this item.
Private Colleges & Universities – Florida Resident Access Grant

**ISSUE TYPE:**
- (X) Continuation
- (X) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
This request is for the continued funding of the Florida Resident Access Grant to serve 34,231 Florida residents attending a private eligible Florida institution full time. The grant provides tuition assistance to the students at the 2007-08 award of $3,000 for a total request of $102,693,000. Included in the total request is the restoration of $3,670,148 of Nonrecurring General Revenue. (No additional students are projected)

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850)245-9120 or Alternate Theresa Antworth (850)410-5185.

**STATUTORY REFERENCES:**
Section 1009.89, Florida Statutes.
Specific Appropriation Item 72, Chapter 2007-72, Laws of Florida

**PURPOSE:**
To fund Florida resident students with tuition assistance while attending full time a private eligible Florida institution. The Florida legislature considers the private schools an integral part of higher education in the state and seeks to reduce the tax burden for the residents of the state.

**PRIOR YEAR FUNDING:**
- 2006-07 - $102,603,148
- 2007-08 - $102,693,000

**LONG RANGE PROGRAM PLAN:**
Florida Resident Access Grants (ACT1962)

**ISSUE SUMMARY:**
This request is for continued funding of $102,693,000 for the Florida Resident Access Grant. This grant provides tuition assistance to 34,231 Florida residents attending full time at a private eligible Florida...
institutions. This request continues the 2007-08 maximum award of $3,000 for a total request of $102,693,000.

PRIORITIES:

[X] Priority 1:
- [] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- [] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- [] Strategic Imperative 3: Improve Student Rates of Learning
- [] Strategic Imperative 4: Improve the Quality of Instructional Leadership
- [] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- [] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy

[X] Strategic Imperative 7: Align Financial Resources with Performance
- [] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
- [] Priority 5: Annual review of non-recurring and recurring line item appropriations
- [] Priority 6: Construct, restore, and renovate education facilities
- [] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- [] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $102,693,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $102,693,000
AMOUNT TO RESTORE – FOR NONRECURRING: $3,670,148
AMOUNT OF INCREASE: $0

OUTCOMES:
To serve 34,231 Florida residents attending private eligible institution full time with tuition assistance at the 2007-08 maximum award of $3,000.

ISSUE NARRATIVE:
To continue funding Florida students with tuition assistance while attending a private institution full time. The Florida legislature considers the private schools an integral part of higher education in the state and believes these grants reduce the burden of higher education costs for the residents of the state. This request provides tuition assistance to 34,231 students at the 2007-08 award of $3,000 for a total of $102,693,000.
Private Colleges & Universities – Nova Southeastern University Health Programs

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to maintain funding of $6,690,750 for tuition assistance to Florida residents enrolled in osteopathy, optometry, pharmacy and nursing at Nova Southeastern University.

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

STATUTORY REFERENCES:
Specific Appropriation Item 73, Chapter 2007-72, Laws of Florida

From funds provided in Specific Appropriation 73, $6,565,750 is to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program. The amount of $125,000 is to support rural and urban unmet needs in these programs.

PURPOSE:
These funds provide tuition assistance to Florida resident students enrolled in select health programs: osteopathy, optometry, pharmacy, nursing, and to address urban and rural unmet needs in the above programs. The goal is to increase access to health professions at Nova Southeastern University, and provide programs and service that enhance the health care education of Florida Resident Students.

PRIOR YEAR FUNDING:
- 2006-07 - $6,690,750
- 2007-08 - $6,690,750

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)
ISSUE SUMMARY:
Continue current funding of $6,690,750 for the Nova Southeastern University tuition assistance program.

PRIORITIES:
[X] Priority 1:
  - Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  - Strategic Imperative 3: Improve Student Rates of Learning
  - Strategic Imperative 4: Improve the Quality of Instructional Leadership
  - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  - Strategic Imperative 7: Align Financial Resources with Performance
  - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading

[X] Priority 3: Student enrollment for Grades PreK-12

[X] Priority 4: Improve access to higher education, including student financial aid

[X] Priority 5: Annual review of non-recurring and recurring line item appropriations

[X] Priority 6: Construct, restore, and renovate education facilities

[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services

[X] Priority 8: Align funding with community needs and unique institutional missions

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OUTCOMES:
Funds are used to provide tuition assistance and increased access to Florida residents enrolled in select programs at the Nova Southeastern University: osteopathy, optometry, pharmacy, and nursing. A portion of the funds are used to meet urban and rural unmet needs in the above programs.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the Nova Southeastern University to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
The issue requests the continuation of the current level of funding of $6,690,750 for Fiscal Year 2008-09.

Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. Funds for rural and urban unmet needs are used for varying purposes including salary for the Chair of the Rural Medicine Department, student housing, rural preceptors, faculty development seminars, travel, mileage, and video conference calls.

No additional funding is requested for this item.
Private Colleges & Universities – Lecom/Florida – Health Programs

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The request is to maintain funding of $1,515,349 for the Lake Erie College of Osteopathic Medicine (LECOM) Program.

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

STATUTORY REFERENCES:
Specific Appropriation Item 74, Chapter 2007-72, Laws of Florida

Funds in Specific Appropriation 74 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine and Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education, prior to January 1, 2008.

PURPOSE:
The funds are used for providing tuition subsidies, and offsetting tuition increases and tuition freezes for Florida resident students enrolled in the osteopathic medicine and pharmacy programs at the Florida branch campus of the Lake Erie College of Osteopathic Medicine located in Bradenton.

PRIOR YEAR FUNDING:
- 2006-07 - $600,000
- 2007-08 - $1,515,349

LONG RANGE PROGRAM PLAN:
Lecom/Florida - Health Programs (ACT1964)

ISSUE SUMMARY:
Continue current funding of $1,515,349 for the Lake Erie College of Osteopathic Medicine (LECOM) Program.
PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,515,349
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,515,349
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
The funds subsidize the cost for Florida residents enrolling into the Florida branch of Lake Erie College of Osteopathic Medicine (LECOM) Program.

To ascertain how the funds are used, the Office of K-20 Articulation has requested the Lake Erie College of Osteopathic Medicine (LECOM) to submit programmatic information, proposed expenditure plans, contact information and an expenditure report at year end.

ISSUE NARRATIVE:
This request continues the Lake Erie College of Osteopathic Medicine (LECOM) Health Programs at the current level of funding of $1,515,349 for Fiscal Year 2008-09.

The Florida branch of Lake Erie College of Osteopathic Medicine (LECOM) uses the funds to provide tuition assistance to Florida residents enrolled in the Osteopathic Medicine and Pharmacy programs. Specifically, during fiscal year 2007-08, 236 Florida residents enrolled in the osteopathic medicine program and 47 Florida residents enrolled in the pharmacy program are slated to benefit from the state grant.

No additional funding is requested for this item.
Student Financial Aid Program (State)
Student Financial Aid Program (State) – Florida’s Bright Futures Scholarship Program

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring (X) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- This request is for continuation funding of $398,430,336 to provide 167,531 Florida Bright Futures Scholarships
  - Workload of 7,595 students at an average award of $2,376 is included. This cost is included in the cost to continue funds since the $18,000,000 appropriated for 2007-08 for tuition increases will not be expended.
- Additional funds of $1,100,000 are requested for a 2.2% Community College increase in tuition.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850)245-9120 or Alternate Theresa Antworth (850)410-5185.

STATUTORY REFERENCES:
Section 1009.53-1009.538, Florida Statutes
Specific Appropriation Item 5, Chapter 2007-72, Laws of Florida

PURPOSE:
Created 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 Florida Bright Futures Scholarship Program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education. There are three types of awards: The Florida Academic Scholarship pays 100% of tuition and fees and $600 for college-related expenses annually; the Florida Medallion Scholarship pays 75% of tuition and fees which was expanded in 2006-07 to pay 100% to those Medallion students who attend a public community college and pursue an associate degree; and the Florida Gold Seal Vocational Scholarship pays 75% of tuition and fees. As part of the Florida Academic Scholarship, the highest ranking recipient in each school district, referred to as Top Scholars, receives an additional award of $1,500 annually. Eligible institutions include Florida state universities, community colleges, public technical centers, and eligible private colleges, universities and technical schools that meet licensure, accreditation, and operation standards.

October 16, 2007
PRIOR YEAR FUNDING:
- 2006-07 - $346,342,906
- 2007-08 - $398,430,336

LONG RANGE PROGRAM PLAN:
Florida Bright Futures Scholarship (ACT2014)

ISSUE SUMMARY:
- This request is for continuation funding of $398,430,336 to provide 167,531 Florida Bright Futures Scholarships which serves Florida residents by rewarding those high school graduates who have demonstrated high academic achievement in college preparation and those who then continue to maintain a high level of academic performance in college.
  - Workload of 7,595 students at an average award if $2,378 is included. This cost is included in the cost to continue funds since the $18,000,000 appropriated for 2007-08 for tuition increases will not be expended.
- Additional funds of $1,100,000 are requested for a 2.2% Community College increase in tuition.

PRIORITIES:
[X] Priority 1:
- [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- [ ] Strategic Imperative 3: Improve Student Rates of Learning
- [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
- [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy

[X] Strategic Imperative 7: Align Financial Resources with Performance
- [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
- [ ] Priority 3: Student enrollment for Grades PreK-12
- [X] Priority 4: Improve access to higher education, including student financial aid
- [ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
- [ ] Priority 6: Construct, restore, and renovate education facilities
- [ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- [ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $399,530,336
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $398,430,336
- AMOUNT TO RESTORE - FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $1,100,000

OUTCOMES:
Provide 167,531 students with a Bright Futures Scholarship in the 2008-09 year.
ISSUE NARRATIVE:

- This request is for continuation funding of $398,430,336 to provide 167,531 Florida Bright Futures Scholarships which serves Florida residents by rewarding those high school graduates who have demonstrated high academic achievement in college preparation and those who then continue to main a high level of academic performance in college.
  - Workload of 7,595 students at an average award if $2378 is included. This cost is included in the cost to continue funds since the $18,000,000 appropriated for 2007-08 for tuition increases will not be expended.
- Additional funds of $1,100,000 are requested for a 2.2% Community College increase in tuition.
Student Financial Aid Program (State) – First Generation in College Matching Grant Program

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $8,500,000 for a matching grant program for state universities and community colleges.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $8,500,000 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Section 1009.701, Florida Statutes.
Specific Appropriation Item 5A, Chapter 2007-72, Laws of Florida

PURPOSE:
This program provides the state match to institutions' private funding dollar for dollar match. This program supports grant based student financial aid for undergraduate students who demonstrate financial need and whose parents have not earned a baccalaureate degree. This program began in the 2006-07 academic year for state universities and community colleges. It offers a maximum award to need based students that is derived from their cost of attendance less any other aid, not including loans.

PRIOR YEAR FUNDING:

- 2006-07 - $11,500,000
  - State Universities - $6,500,000
  - Community Colleges - $5,000,000
  (Note: Community College appropriation was made in the Dr. Philip Benjamin Matching Grant category rather than this category.)

- 2007-08 - $8,500,000
  - State Universities - $6,500,000
  - Community Colleges - $2,000,000
LONG RANGE PROGRAM PLAN:
First Generation in College - Matching Grant Program (ACT2062)

ISSUE SUMMARY:
Provide continuation funding of $8,500,000. No additional funds are requested.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $8,500,000 is requested.

PRIORITIES:
[X] Priority 1:
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
   [X] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 8,500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 8,500,000
AMOUNT TO RESTORE FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
To fund all first generation need based students at public state universities and community colleges as private donations and state match allows.

ISSUE NARRATIVE:
Provide continued funding of $8,500,000 to support this matching grant program for state universities and community colleges. This program provides the state match for the institutions' private funding with a dollar for dollar match. This program began in the 2006-07 academic year for state universities and community colleges. It offers a maximum award to need based students that is derived from their cost of attendance less any other aid, not including loans.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $8,500,000 is requested.
Student Financial Aid Program (State) – Prepaid Tuition Scholarships

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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<td>0</td>
<td>5,975,000</td>
<td>5,975,000</td>
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<td>5,975,000</td>
<td>0</td>
<td>0.00%</td>
<td>Total</td>
</tr>
</tbody>
</table>

SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $5,975,000 for the continuation of the Prepaid Tuition Scholarship, administered by the Florida Prepaid College Foundation and serves those Florida residents who are economically disadvantaged youth with prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students. No additional funds are requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Section 1009.984, Florida Statutes.
Specific Appropriation Item 76, Chapter 2007-72, Laws of Florida

PURPOSE:
To provide economically disadvantaged youth with prepaid postsecondary tuition scholarships. Also known as Project STARS - Scholarship Tuition for At-Risk Students. The prepaid tuition scholarship program is for 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:
- 2006-07 - $7,975,000
- 2007-08 - $5,975,000

LONG RANGE PROGRAM PLAN:
Prepaid Tuition Scholarships (ACT2040)
ISSUE SUMMARY:
Provides continuation funding of $5,975,000 for the continuation of the Prepaid Tuition Scholarship, administered by the Florida Prepaid College Foundation, and serves those Florida residents who are economically disadvantaged youth with prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students.

PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<td>AMOUNT IN CURRENT (2007-08) APPROPRIATION:</td>
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<tr>
<td>AMOUNT OF INCREASE:</td>
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</table>

OUTCOMES:
To continue to assist the Prepaid Tuition Scholarship Program with state funding for scholarships to assist low-income families whose children are at risk of dropping out of school.

ISSUE NARRATIVE:
This request is for $5,975,000 for the continuation of the Prepaid Tuition Scholarship. No additional funds are requested.
Student Financial Aid Program (State) – Minority Teacher Scholarship Program

ISSUE TYPE: (X) Continuation  (X) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

<table>
<thead>
<tr>
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<tr>
<td>Cost to Continue</td>
<td>Restoration of Non-Recurring</td>
</tr>
<tr>
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<tr>
<td>2,109,600</td>
<td>1,090,400</td>
</tr>
</tbody>
</table>

SUMMARY OF BUDGET REQUEST:
This request is for continuation funding of $3,200,000 for the Minority Teacher Scholarship Program. To continue current funding restoration of $1,090,400 of nonrecurring funds is requested. The program is administered by the University of Florida’s College of Education, to serve capable and promising minority students in teacher education. No additional funds are requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Section 1009.605, Florida Statutes
Specific Appropriation Item 77 Chapter 2007-72, Laws of Florida

PURPOSE:
To attract capable and promising minority community college graduates to pursue teaching careers in Florida’s public schools. Awards scholarships to minority students wishing to become teachers in Florida’s public school system. 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:
- 2006-07 - $2,809,600
- 2007-08 - $3,200,000

LONG RANGE PROGRAM PLAN:
Minority Teacher Scholarships (ACT2028)
ISSUE SUMMARY:
This continuation funding request of $3,200,000 for the Minority Teacher Scholarship Program is aimed at
attracting capable and promising minority community college graduates to pursue teaching careers in
Florida’s public schools. 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.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the
New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $3,200,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $3,200,000
AMOUNT TO RESTORE – FOR NONRECURRING: $1,090,400
AMOUNT OF INCREASE: $0

OUTCOMES:
To serve approximately 800 capable and promising minority students in teacher education.

ISSUE NARRATIVE:
This is a continuation funding request of $3,200,000 for the Minority Teacher Scholarship Program. To
continue current funding restoration of $1,090,400 of nonrecurring funds is requested.
## Student Financial Aid Program (State) – Ethics in Business Scholarships

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

<table>
<thead>
<tr>
<th>Cost to Continue</th>
<th>Restoration of Non-Recurring</th>
<th>New or Additional Request</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Less Non-Recurring</th>
<th>Amount of Recurring (Base)</th>
<th>Funding Change over Current Year</th>
<th>% Change over Current Year</th>
<th>Fund Source</th>
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<td>500,000</td>
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<td>500,000</td>
<td>0</td>
<td>0.00%</td>
<td>ST ST Fin Assist TF</td>
</tr>
</tbody>
</table>

### SUMMARY OF BUDGET REQUEST:
This request is for continuation funding of $500,000 for the Ethics in Business Scholarships. No additional funds are requested.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

### STATUTORY REFERENCES:
Section 1009.765, Florida Statutes
Specific Appropriation Item 78, Chapter 2007-72, Laws of Florida

### PURPOSE:
To provide Ethics in Business Scholarships to students enrolled in public community colleges and independent postsecondary education institutions. This program was created from funds received from a settlement as specified in the Consent Order of the Treasurer and Insurance Commissioner in 1997 for the purpose of a scholarship program. The program provides assistance to undergraduate students who enroll in Florida community colleges and independent postsecondary educational institutions. The funds are allocated to institutions for scholarships, two-thirds for community colleges and one-third for eligible independent institutions, and are matched by at least an equal amount by private donations.

### PRIOR YEAR FUNDING:
- 2006-07 - $500,000
- 2007-08 - $500,000

### LONG RANGE PROGRAM PLAN:
Ethics in Business Scholarship (ACT2010)

### ISSUE SUMMARY:
This request is for continuation funding of $500,000. No additional funds are requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 500,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
This program has the flexibility for institutions to fund differing numbers of students with differing award amounts each year. However, on average, funding is projected for approximately 225 students with an average award of $1,487.

ISSUE NARRATIVE:
This request is for continuation funding of $500,000. No additional funds are requested.
Student Financial Aid Program (State) – Mary McLeod Bethune Scholarship

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

<table>
<thead>
<tr>
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</table>

SUMMARY OF BUDGET REQUEST:
This request is for continued funding of $679,328 for the Mary McLeod Bethune Scholarships. No additional funds are requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Section 1009.73, Florida Statutes.
Specific Appropriation Item 79, Chapter 2007-72, Laws of Florida

PURPOSE:
To provide a matching grant program for 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.

PRIOR YEAR FUNDING:
- 2006-07 - $679,328
- 2007-08 - $679,328

LONG RANGE PROGRAM PLAN:
Mary Mcleod Bethune Scholarship (ACT2026)

ISSUE SUMMARY:
This request for continued funding of $679,328 is for the Mary McLeod Bethune Scholarships. No additional funds are requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 [X] Strategic Imperative 7: Align Financial Resources with Performance
 [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $679,328
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $679,328
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
This program appropriation is projected to fund 226 students.

ISSUE NARRATIVE:
This request is for continued funding of $679,328 for the Mary McLeod Bethune Scholarships. No additional funds are requested.
Student Financial Aid Program (State) – Student Financial Aid

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  (X) Workload  
(X) Enhancement  (X) New Program

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<th>Cost to Continue</th>
<th>2008-2009</th>
<th>Restoration of Non-Recurring</th>
<th>New or Additional Request</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>2007-2008</th>
<th>Amount of Recurring (Base)</th>
<th>Funding Change over Current Year</th>
<th>% Change over Current Year</th>
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<td>2007-2008 Admin TF</td>
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<td>General Revenue</td>
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SUMMARY OF BUDGET REQUEST:
- Request for continuation funding of $135,708,521.
- Request for a workload increase of $21,820,529 to serve an additional 18,678 students.
- Request for an additional amount of $250,000 for a new forgivable loan program to fund dental students during their last years of education.
- Includes a request to move $2,400,000 of scholarship funds from the Student Loan Operations Trust Fund to the Administrative Trust Fund due to federal changes related to the College Cost Reduction Act (HR 2669).
- As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $30,869,664 is requested

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Sections 1009.50-52, 1009.55, 1009.58-59, 1009.77, and 295.01-05, Florida Statutes.
Specific Appropriation Items 6 and 80, Chapter 2007-72, Laws of Florida

PURPOSE:
Fund the following existing student financial aid programs described under Student Financial Aid:
- Florida Student Assistance Grants; public, private, postsecondary and career education
- Children and Spouses of Deceased and Disabled Veterans Scholarships (C/SDDV)
- Florida Work Experience Program (FWEP)
- Critical Teacher Shortage (CTS) Programs
- Rosewood Family Scholarships

Fund a new student financial aid program for dental students during their last years of education.

PRIOR YEAR FUNDING:
- 2006-07 - $124,737,923
- 2007-08 - $135,708,521
LONG RANGE PROGRAM PLAN:
Leadership And Management- State Financial Aid (ACT2001)

ISSUE SUMMARY:
- Request for continuation funding of $135,708,521.
- Request for a workload increase of $21,820,529 to serve an additional 18,678 students.
- Request for an additional amount of $250,000 for a new forgivable loan program to fund dental students during their last years of education.
- Includes a request to move $2,400,000 of scholarship funds from the Student Loan Operations Trust Fund to the Administrative Trust Fund due to federal changes related to the College Cost Reduction Act (HR 2669).
- As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $30,869,664 is requested

PRIORITIES:
[X] Priority 1: Improve student achievement, especially in reading
[X] Priority 2: Improve the Quality of Instructional Leadership
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $157,779,050
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $135,708,521
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $22,070,529

OUTCOMES:
To fund all eligible students per program.

ISSUE NARRATIVE:
Request for a workload increase represents an additional $21,820,529 to serve an additional 18,678 students. Specifically included in this workload request is:
- An increase of 17,695 students in the Florida Student Assistance Grants (FSAG) for public, private and postsecondary students. This request maintains the average award amount used for the 2007-08 appropriation. Should tuition and fees increase, then the appropriate adjustment could be incorporated into this average award amount.
- A level student count for the second year of implementation of the new fourth FSAG Career Education Grant for students pursuing certificates at community colleges and district career centers. We anticipate this program to include a number of students pursuing a Child
Development Associate (CDA) degree or the Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

- An increase of 377 additional students is requested for the Children and Spouses of Deceased and Disabled Veterans. The 2008-09 request has a large increase in the number of participating children and spouses for the 2007-08 academic year to reflect an upward trend over the last several years.
- An increase of 264 students for the Florida Work Experience Program. In 2007-08 the Legislature expanded the program to include certificate seeking students as well as allowing more students to work on campus to earn their grant, thus reducing student loan indebtedness. It is projected that these expansions will increase the eligible student population.
- An increase of 342 students for the Critical Teacher Shortage program. This program has continued to grow with teachers in the shortage areas; however, the appropriation has remained under 20% of full funding to reimburse eligible teachers.
- A level student count for the Rosewood Family Scholarship program.
- The budget request total includes an amount of $250,000 for a new forgivable loan program to fund dental students during their last years of education, and requires repayment after graduation of two years of service in public health care programs or in medically underserved areas in Florida. The Dental Student Forgivable Loan Program would establish assistance to dental students through their last years of training with the repayment options of service in public health care programs or in medically underserved areas in Florida.

(See attached chart.)

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $30,869,664 is requested.
### STUDENT FINANCIAL AID 2008-09 LEGISLATIVE BUDGET REQUEST

<table>
<thead>
<tr>
<th>Student Financial Aid Program</th>
<th>2007-08 Projected Data</th>
<th>2007-08 Appropriation</th>
<th>2007-08 Average Award Amount</th>
<th>2008-09 LBR Projected Students</th>
<th>2008-09 LBR Average Award Amount</th>
<th>2008-09 LBR Additional Students</th>
<th>2008-09 LBR Additional Award Amount Continued</th>
<th>2008-09 Additional Workload for Additional 08-09 Students</th>
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<tbody>
<tr>
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<td>Florida Student Assistance Grant PRIVATE</td>
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<tr>
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<tr>
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*NOTE: THE LEGISLATURE SETS A TAX LIMIT AWARD AMOUNT EACH YEAR FOR ALL FOUR OF THE FLORIDA STUDENT ASSISTANCE GRANTS. INSTITUTIONS ARE AUTHORIZED TO AWARD THE GRANTS AT ANY AMOUNT UNDER THE MAXIMUM ALLOWED AWARD AMOUNT. THE AWARD LIMIT IS SET AT ANY AMOUNT UNDER THE MAXIMUM ALLOWED AWARD AMOUNT. THE MAXIMUM LIMIT FOR AWARD LIMITS IS SET AT ANY AMOUNT UNDER THE MAXIMUM ALLOWED AWARD AMOUNT.*
Student Financial Aid Program (State) – Jose Marti Scholarship Challenge Grant

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  ( ) Enhancement  ( ) New Program

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Cost to Continue</td>
<td>Restoration of Non-</td>
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SUMMARY OF BUDGET REQUEST:
This request is for continued funding of $296,000 for Jose Marti Scholarship Challenge Grant scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

STATUTORY REFERENCES:
Section 1009.72, Florida Statutes.
Specific Appropriation Item 81, Chapter 2007-72, Laws of Florida

PURPOSE:
To provide a matching grant program to provide scholarships for high achiever need-based Hispanic-American students.

PRIOR YEAR FUNDING:
- 2006-07 - $296,000
- 2007-08 - $296,000

LONG RANGE PROGRAM PLAN:
Jose Marti Scholarship Challenge Grant (ACT2022)

ISSUE SUMMARY:
This request is for continuation funding of $296,000. No additional funds are requested.
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
 [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 296,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 296,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
To provide a matching grant program to provide approximately 60 scholarships, or up to maximum program funding, for eligible high achieving need-based Hispanic-American students.

ISSUE NARRATIVE:
This request is for continuation funding of $296,000. No additional funds are requested.
**Student Financial Aid Program (State) – Transfer to the Florida Education Fund**

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**  
(X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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<td><strong>Fund Source</strong></td>
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**SUMMARY OF BUDGET REQUEST:**  
This request for continued funding of $2,260,000 for the continuation of the Florida Education Fund. Restoration of $1,000,000 of non-recurring funds is requested to maintain current funding.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**  
Linda Champion (850) 245-9120 or Alternate Theresa Antworth (850) 410-5185.

**STATUTORY REFERENCES:**  
Section 1009.70, Florida Statutes.  
Specific Appropriation Item 82, Chapter 2007-72, Laws of Florida

**PURPOSE:**  
To strengthen the larger community by creating and implementing programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups.

**PRIOR YEAR FUNDING:**

- 2006-07 - $1,760,000
- 2007-08 - $2,260,000

**LONG RANGE PROGRAM PLAN:**  
Florida Education Fund (ACT2016)

**ISSUE SUMMARY:**  
This request is for continued funding of $2,260,000 for the continuation of the Florida Education Fund. Restoration of $1,000,000 of non-recurring funds is requested to maintain current funding.
PRIORITIES:

[X] Priority 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $ 2,260,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,260,000
AMOUNT TO RESTORE - FOR NONRECURRING: $ 1,000,000
AMOUNT OF INCREASE: $ 0

OUTCOMES:
The continuation of this fund will support the non-for-profit corporation toward its missions to strengthen the community with programs (McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence) and services that lead to institutional enhancements and greater advancement for historically under-represented groups.

ISSUE NARRATIVE:
This request for continued funding of $2,260,000 for the continuation of the Florida Education Fund. Restoration of $1,000,000 in non-recurring fund is requested to maintain current funding.
Student Financial Aid Program (Federal)
Student Financial Aid Program (Federal) – Student Financial Aid

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This request is for continued funding of the federal Leveraging Educational Assistance Partnership Program and the Special Leveraging Educational Assistance Partnership Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850)245-9120 or Alternate Theresa Antworth (850)410-5185.

STATUTORY REFERENCES:
Section, 1009.92(5), Florida Statutes and Federal Regulations 34 CFR 692.
Specific Appropriation Item 83, Chapter 2007-72, Laws of Florida

PURPOSE:
The Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) are combined with state need based programs to provide additional aid for qualifying students.

PRIOR YEAR FUNDING:
- 2006-07 - $2,563,089
- 2007-08 - $2,563,089

LONG RANGE PROGRAM PLAN:
Leveraging Educational Assistance Partnership (ACT2058)

ISSUE SUMMARY:
This request is for continued funding of $2,563,089 for the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP).
PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 2,563,089
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,563,089
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
These federal program funds are combined with the state need based program appropriations. It is anticipated that more than 110,000 students will be assisted with these cumulative funds.

ISSUE NARRATIVE:
This request is for continued federal funding of $2,563,089 for the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP).
Issue Type: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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</tr>
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Summary of Budget Request:
This request is for continued funding of the federal Robert C. Byrd Scholarship program.

Key Department of Education Executive Responsible and Alternate Contact:
Linda Champion (850)245-9120 or Alternate Theresa Antworth (850)410-5185.

Statutory References:
Section, 1009.92(2), Florida Statutes and Federal Regulation 34 CFR 654.
Specific Appropriation Item 84, Chapter 2007-72, Laws of Florida

Purpose:
To provide federally-funded scholarships to Florida students who show promise of continued academic achievement. Federal funding provides scholarships to public and private high school graduating seniors, state certified home schooled students who have passed a state authorized examination Florida recognizes, 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.

Prior Year Funding:
- 2006-07 - $2,145,000
- 2007-08 - $2,391,530

Long Range Program Plan:
Robert C. Byrd Honors Scholarship (ACT2056)

Issue Summary:
This request is for continued funding of the federal Robert C. Byrd Scholarship program with a maximum student award amount of $1,500. The program provides federally-funded scholarships to Florida students who show promise of continued academic achievement. This federal program provides scholarships to
public and private high school graduating seniors, state certified home schooled students who have passed a state authorized examination Florida recognizes, 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.

PRIORITIES:
[X] Priority 1 (The Eight Strategic Imperatives):
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 2,391,530
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,391,530
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
This federal program offers a maximum student award amount of $1,500 and expects to fund all 1,594 projected eligible merit recipients.

ISSUE NARRATIVE:
This request is for continued funding of $2,391,530 for the federal Robert C. Byrd Scholarship program with a maximum student award amount of $1,500 for 1,594 students. The students served and the amount per student varies depending on whether the student attends school full time and for the full year.
Early Learning
Prekindergarten
Education
Early Learning Prekindergarten Education – Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation

2008-09 STATE BOARD OF EDUCATION:

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring (X) Workload ( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Continuation of $372,529,462 funding
- Additional funds of $20,868,237 requested to fund increased number of students and a 1.9% increase in the Base Student Allocation (BSA) utilizing a 89% payout rate

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Shan Goff (850) 245-5070; Linda Champion (850) 245-9120

STATUTORY REFERENCES:
Section 1002.71, Florida Statutes.
Specific Appropriation Item 85, Chapter 2007-72, Laws of Florida

PURPOSE:
To provide FTE funding for VPK students; funds are transferred to the Agency for Workforce Innovation for distribution through early learning coalitions to VPK providers

PRIOR YEAR FUNDING:
- 2006-07 - $388,100,000
  - Funding for the VPK FTE was based upon:
    - 64.91% of eligible children served (64.91% of 222,196 = 144,228)
    - BSA of $2,560 (2.4% increase per FTE from 2005-06 allocation of $2,500 = $60)
    - 5% administrative costs for coalitions
    - adjustments by district cost differentials
- 2007-08 - $372,529,462
  - Funding for the VPK FTE is based upon:
    - 139,997 students (60.59% of 231,062 (total number of four-year-olds))
    - Payout rate of 94.61% (converts headcount of 139,997 to 132,449 full-time equivalent students)
    - BSA of $2,677 (4.57% increase from 2006-07 allocation of $2,560)
    - 5% administrative costs for coalitions
LONG RANGE PROGRAM PLAN:
Early Childhood Education (ACT0575)

ISSUE SUMMARY:
- The current funding amount of $372,529,462 is based upon:
  - 139,997 students (60.59% of 231,062 (total number of four-year-olds))
  - Payout rate of 94.61% (converts headcount of 139,997 to 132,449 full-time equivalent students)
  - BSA of $2,677 (4.57% increase from 2006-07 allocation of $2,560)
  - 5% administrative costs for coalitions
  - adjustments by district cost differentials
- Additional funding in the amount of $20,868,237 is requested based upon:
  - 14,318 additional students (65.7% of 234,842 (total number of four-year-olds))
  - Payout rate of 89% (converts headcount of 154,315 to 137,340 full-time equivalent students)
  - BSA = $2,728 (1.9% increase per FTE based on the Consumer Price Index)
  - 5% administrative costs for coalitions
  - adjustments by district cost differentials

PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $393,397,699
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $372,529,462
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $20,868,237

OUTCOMES:
Increased participation in VPK
Increased number of students ready for kindergarten
ISSUE NARRATIVE:
Current funding of $372,529,462 is based upon:
- the estimated number of four-year-olds expected to participate in the VPK program (139,997)
- a pay-out rate of 94.61%, which converts the above "head count" to FTE (132,449)
- a base student allocation of $2,677
- 5% administrative costs for the early learning coalitions
- district cost differentials.

The following summarizes (via the July 25, 2007 VPK FTE Estimating Conference), the VPK FTE appropriations and actual VPK participation for 2005-06 through the request for 2008-09.

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<th>2007-08*</th>
<th>2008-09*</th>
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<td>Appropriated Participation Rate</td>
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<td>Appropriated Est. VPK Students</td>
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<td>144,228</td>
<td>139,997</td>
<td>154,315</td>
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<td>PayOut Rate</td>
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<td>94.61%</td>
<td>89.00%</td>
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<td>Est. VPK Students with Payout Rate Applied</td>
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<td>Revised Total # of Four-Year-Olds (July 2007)</td>
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<td>47.96%</td>
<td>55.18%</td>
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* Total # of Four-Year-Olds Updated at July 25, 2007 Estimating Conference

The following summarizes the VPK BSA from 2005-06 to 2007-08 and the request for 2008-09.

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<td>$2,728</td>
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<td>% increase</td>
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<td>2.40%</td>
<td>4.57%</td>
<td>1.90%</td>
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Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK)  
Early Learning Standards and Accountability

| 2008-09 STATE BOARD OF EDUCATION |

**ISSUE TYPE:**  
(X) Continuation  
( ) Restore nonrecurring  
( ) Workload  
(X) Enhancement  
( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
- Continuation of recurring base of $1,870,538 to improve the quality of the VPK program through support to local early learning coalitions and providers
- $139,062 is requested for the operating costs associated with the Gwen Cherry Child Development Center.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Shan Goff (850) 245-5070  Linda Champion (850)-245-9120

**STATUTORY REFERENCES:**
Chapter 1002, Florida Statutes.  
Specific Appropriation Item 85A, Chapter 2007-72, Laws of Florida  
Section 110.15, Florida Statutes

**PURPOSE:**
- To improve the quality of the VPK program through support to the local early learning coalitions, providers and instructors
- To provide childcare to employees of all state agencies through the operation of the Gwen Cherry Child Development Center

**PRIOR YEAR FUNDING:**
- 2006-07 – $2,000,000
- 2007-08 - $1,870,538

**LONG RANGE PROGRAM PLAN:**
Early Childhood Education (ACT0575)

**ISSUE SUMMARY:**
Continuation of recurring base of $1,870,538 provides for the following quality initiatives:
- $638,000 – VPK Regional Facilitators
- $150,000 – Research Support
- $65,000 – VPK Standards distribution
- $365,700 – Professional development for VPK providers in the areas of cognitive development and general knowledge (pre-academic standards for math and science)
- $651,838 – VPK Improvement Process including provider verification and development of improvement plan and required progress reporting

Funding in the amount of $139,062 is requested for the operating costs associated with the Gwen Cherry Child Development Program.

PRIORITIES:

[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
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  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount Needed in 2008-09:</td>
<td>$2,009,600</td>
</tr>
<tr>
<td>Amount in current (2007-08) Appropriation:</td>
<td>$1,870,538</td>
</tr>
<tr>
<td>Amount to Restore – For Nonrecurring:</td>
<td>$0</td>
</tr>
<tr>
<td>Amount of Increase:</td>
<td>$139,062</td>
</tr>
</tbody>
</table>

OUTCOMES:

- Increased number of children "ready for kindergarten"
- Continued operation of a quality child development center for children of state agency staff members.

ISSUE NARRATIVE:

Continuation of Current program:

Current funds of $1,870,538 provide support for seven regional VPK facilitators, research activities from Florida State University, Florida Center for Reading Research (FCRR), distribution of the VPK standards, the creation of on-line professional development (training modules) for VPK providers, and the VPK improvement process.

In 2006-07, it is estimated that 125,172 four-year-olds or 55% of all of Florida's four-year-olds participated in the VPK program which was delivered by 5,233 providers (4,683 school-year and 550 summer providers) (July 25, 2007 VPK Estimating Conference).

To date:

- 14,800 VPK instructors have received the VPK Standards and training
42,700 VPK instructors have participated in the first DOE-developed on-line course, *Emergent Literacy for VPK Instructors* (go to: http://www.flypkonline.org/ellinfo.htm)

11,600 VPK directors have participated in the VPK Director Endorsement Course (go to: http://www.fldoe.org/earlylearning/pdf/vpk_de_release_flyer.pdf)

106,100 VPK Parent Guides, *It’s Okay to Play in VPK*, have been distributed.

In the Fall of 2007, additional on-line professional development modules/tool kits will be available to VPK instructors in the areas of vocabulary and language, children with special needs, and children who are English language learners.

Activities related to publishing the nation’s first VPK Provider Kindergarten Readiness Rates included the development of the VPK Readiness Rate website (https://vPK.fldoe.org/) for the following activities:

- VPK Provider Verification Process (utilized by 63% of the 2005-06 VPK providers)
- Customized views of the VPK Provider Readiness Rates
- VPK Improvement Process for Low Performing Providers

Eighty-three percent (or 3,772 of 4,565) of the 2005-06 VPK providers have a published readiness rate. There are 556 VPK providers who did not meeting the State Board of Education’s minimum readiness rate of 201. These providers acknowledge their status as a low performing provider, develop their improvement plan, and will submit periodic progress reports via this website. All 31 early learning coalitions received funds from the Department of Education to provide support and training to their low performing providers.

In the Fall of 2007, the Department of Education will post the results of the VPK curriculum review and approval. VPK providers who have readiness rates below the minimum rate for two consecutive years will be required to use one of these approval curricular.

The Department will also begin its review/revision of the 2005 VPK standards for production in the Spring of 2008.

Funding requested for 2008-09 will continue to support the seven VPK facilitators ($638,000), research-related activities from FCRR ($150,000), distribution of the VPK Standards ($65,000), creation of on-line professional development for VPK providers in the areas of cognitive development and general knowledge ($365,700), and the VPK improvement process, including the provider verification and improvement plan development and progress monitoring for low performing VPK providers ($651,828)

Gwen Cherry Child Development Center - $139,062

Section 110.151, Florida Statutes, authorizes the location of child care programs in state-owned office buildings and providers that the sponsoring agency may be responsible for the maintenance, utilities, and other operating costs associated with the child care center.

Childtime Childcare, Incorporated, was selected by the DOE, through a competitive bid process, to provide early education and care serves to children of state employees at the Gwen Cherry Child Development Center. A request of $139,062 in General Revenue is requested to off-set the current operating costs.
State Grants/K-12 Program/FEFP
SUMMARY OF BUDGET REQUEST:
The Florida Education Finance Program (FEFP) is the primary source of state and local operating funds for school districts. For 2008-09, funds are requested to fund 11,775 new students; an increase of 0.45% in enrollment. Components of the FEFP were increased by student enrollment and a price level adjustment of 1.9%. The FEFP is a formula for the equitable distribution of funds as authorized in law.

The request includes the restoration of non-recurring general revenue and state school trust funds.

As a result of the projected shortfall in the Principal State School Trust Fund a fund shift to General Revenue in the amount of $83,735,664 is requested.

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

STATUTORY REFERENCES:
Sections 1000.04, 1001.42(4)(m), 1011.62, 1011.66, 1012.225 Florida Statutes
Specific Appropriation Item 86 Chapter 2007-72, Laws of Florida

PURPOSE:
Section 1(a), Article IX, Constitution of the State of Florida:
- 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.

PRIOR YEAR FUNDING:
- The FEFP is the primary source of funds to provide education and related services to an estimated 2.7 million students.
- See Statewide Summary for individual component funding.
LONG RANGE PROGRAM PLAN:
Florida Education Finance Program (ACT0660)

ISSUE SUMMARY:
See Statewide Summary page for detail about individual component funding increases requested. The total increase in state FEFP funds requested is $47,797,108.

As a result of the projected shortfall in the Principal State School Trust Fund a fund shift to General Revenue in the amount of $83,735,664 is requested.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $6,534,147,552
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $6,486,350,444
AMOUNT TO RESTORE – FOR NONRECURRING: $18,478,741
AMOUNT OF INCREASE: $47,797,108

OUTCOMES:
Provide the resources to increase student achievement, promote a safe learning environment and to increase the efficiency of the delivery of education services to promote student academic achievement for children in Florida.

ISSUE NARRATIVE:
2008-2009 Florida Education Finance Program (FEFP) Funds for School Districts:

Full Time Equivalent (FTE) Students: 2,654,095.42
Weighted Full Time Equivalent (WFTE) Students: 2,874,197.44
Base Student Allocation (BSA): $4,242.58

1. & 2. Base Funding - WFTE X BSA X District Cost Differential (DCD) $12,188,956,406
Add:
3. Declining Enrollment 38,730,789
4. Sparsity Supplement 40,940,000
5. Safe Schools 78,963,024

October 16, 2007 State Grants/K-12 Program/FEFP Page 134 of 415
6. 0.25 Discretionary Equalization  
7. 0.51 Mill Compression  
8. Supplemental Academic Instruction (SAI)  
9. Exceptional Education Guaranteed Allocation  
10. Lab School Discretionary Contribution  
11. Reading Instruction Allocation  
12. Merit Award Program (MAP)  
13. DJJ Supplemental Allocation  
14. Minimum Guarantee  

Total FEFP Components: $14,700,765,134  
15. Required Local Effort: (8,166,617,582)  

State FEFP required for 2008-2009: $6,534,147,552  
Less: Amount in Current 2007-2008 Appropriation:  
6,486,350,444  

Total State Funding Increase for FEFP for School Districts: $47,797,108  

**Funding Summary:**  
**Amount Needed in 2008-09:** $6,534,147,552  
**Amount in Current (2007-08) Appropriation:** $6,486,350,444  
**Amount of Increase:** $47,797,108  

**Outcomes:**  
Provide the resources to increase student achievement, promote a safe learning environment, and to increase the efficiency of the delivery of education services to promote student academic achievement for children in Florida.  

**Outputs:**  
Increase FEFP funding to provide an overall 4.50% increase in funds per unweighted student for 2008-2009.  

**Successes:**  
In 2007, there were 1,941 "A" and "B" schools. This is an increase from 515 "A" and "B" schools in 1999, 845 in 2000, 1,004 in 2001, 1,447 in 2002, 1,809 in 2003, 1,802 in 2004, 1,844 in 2005, and a decrease from 2,077 in 2006.  

**Issue Narrative:**  
Funds are 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 to increase the efficiency of the delivery of education services to children in Florida.  

**2008-2009 Florida Education Finance Program (FEFP) Components**  
The following details describe the cost components and price level adjustments which were used to calculate the 2008-2009 FEFP:  

1. **Workload Adjustment for Increased Student Enrollment**  
The cost of this adjustment was determined by multiplying the projected increase in unweighted FTE students from 2007-2008 to 2008-2009 by the 2007-2008 FEFP funds per unweighted FTE student. The 2008-2009 estimate was established at the July 31, 2007, School District Enrollment Estimating Conference.
2. ADJUSTMENT TO BASE FUNDING
A base funding adjustment amount for education activities funded by the FEFP was calculated as follows: the estimated workload and price level adjustment of $265,792,702 was added to the base funding of $11,923,163,706. The total amount requested for 2008-2009 is $12,188,956,408.

3. DECLINING ENROLLMENT SUPPLEMENT
Declining enrollment was calculated based on the policy in Section 1011.62, Florida Statutes. Student enrollment is projected to decline in 29 of the 67 school districts. Student enrollment growth is projected for the remaining 38 school districts. The calculated cost of the declining enrollment component is projected to be $38,730,789.

4. DISTRICT SPARSITY SUPPLEMENT
The 2007-2008 Sparsity Supplement of $40,000,000 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62, Florida Statutes. For 2008-2009, the Department of Education calculation requests $40,940,000. Funds are to be distributed using the 2007-2008 policy.

5. SAFE SCHOOLS
For 2008-2009, $78,963,024 is requested for school district Safe Schools activities. The funds are to be used in Florida schools to make them safe for students and staff. Funds are to be distributed on the same basis as they were in 2007-2008.

6. 0.25 DISCRETIONARY EQUALIZATION
For 2008-2009, the policy for discretionary local operating millage will allow district school boards discretion to levy additional millage to generate $100 per FTE or 0.25 mills, whichever is less. If 0.25 mills raise less than $100 per FTE student, the district will receive an amount in state funds combined with funds raised by the 0.25 mills which will provide $100 per FTE. To be eligible for the additional discretionary $100 per FTE, a district must levy 0.51 mills discretionary local operating millage and additional millage to generate $100 or 0.25 mills, whichever is less. The total amount of state matching to equalize $100 per FTE is $8,252,518.

7. 0.51 Mill Compression
Districts may levy the lesser of a supplemental discretionary millage that will generate the state average per unweighted FTE or 0.51 mills. The state will provide additional funds to districts that are unable to generate the state average per unweighted FTE with the supplemental 0.51 discretionary millage. The combined state discretionary equalization and supplemental discretionary taxes will generate the state average per unweighted FTE. To be eligible for this supplement, a district must levy both the 0.51 and 0.25 discretionary millages. The total amount of state matching to equalize the state average per FTE is $144,180,940.

8. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
The SAI funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year to help students gain at least a year of knowledge for each year in school and to help students not be left behind. For 2008-2009, the Department of Education policy provides a price level and workload increase of $17,305,462. The total amount requested for 2008-2009 is $753,708,058.

9. EXCEPTIONAL EDUCATION GUARANTEED ALLOCATION
The Exceptional Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II, and III. The supplement represents the difference between exceptional weighted funding and basic weighted funding. The 2008-2009 request includes a price level and workload increase of $26,641,213 for a total of $1,160,309,811.
10. LABORATORY SCHOOL DISCRETIONARY CONTRIBUTION
The state provides each laboratory school funds that on a per FTE basis are equivalent to the
discretionary taxes the district in which they are located may collect. The total amount of the Laboratory
School Discretionary Contribution is $4,242,704.

11. READING INSTRUCTION SUPPLEMENT
The funds requested are for intensive reading instruction either in the summer or during the school year
for students who have not yet mastered the necessary skills for graduation or promotion; for the provision
of professional development in reading that is tied to the Reading Endorsement and grounded in
scientifically-based reading instruction; for districts to provide reading coaches to schools with the largest
percentage of students reading below grade level, and for the purchase of additional research-based
reading instructional materials for schools served by reading coaches. Funds will be allocated based on
FTE enrollment and shall not be recalculated during the school year. The 2008-2009 request includes an
increase of $2,747,367 for a total of $119,656,627.

12. MERIT AWARD PROGRAM (MAP)
The funding request of $147,500,000 is provided for the Merit Award Program performance pay plan
(MAP Plan). Funds shall be distributed to school districts for performance pay rewards to instructional
personnel as defined in Section 1012.01(2) (a)-(d), Florida Statutes, in all K-12 schools in the district, in
accordance with the requirements of Section 1012.22, Florida Statutes. MAP Plan funds shall be
allocated based on each district's proportion of the state total K-12 base funding. This will help Florida
reward teachers and school based administrators for high-performance.

13. 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. A $2,792,744 increase is requested for 2008-09, the total request is
$15,324,255.

14. MINIMUM GUARANTEE
In order to assure that each district's funds per unweighted FTE student are sufficient to implement the
stated priorities and policies, a 1.0% minimum guarantee is recommended. The statewide cost for 2008-
2009 for supplement is -0-.

15. REQUIRED LOCAL EFFORT REVENUE
The required local effort from ad valorem property taxes was calculated based upon a state-wide average
millage rate of 4.843 mills. Required local effort from property taxes is not estimated at this time. No
adjustment has been made to the school taxable values for the proposed constitutional amendment
authorizing a change in exemption policy scheduled for a January, 2008 vote.

As a result of the projected shortfall in the Principal State School Trust Fund a fund shift to General
Revenue in the amount of $83,735,664 is requested.
## 2008-09 FEFP - BUDGET REQUEST, OCTOBER 12, 2007

### Public Schools Funding Summary, Comparison with 2007-08 FEFP 1st Calculation

#### Total All Districts

<table>
<thead>
<tr>
<th></th>
<th>2007-08 1st Calculation</th>
<th>2008-09 Budget Request</th>
<th>Difference</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Maker FEFP Formula Components</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Unweighted FTE</td>
<td>2,642,329.87</td>
<td>2,654,095.42</td>
<td>11,775.55</td>
<td>0.45%</td>
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<tr>
<td>Weighted FTE</td>
<td>2,864,467.81</td>
<td>2,874,157.44</td>
<td>9,690.63</td>
<td>0.34%</td>
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<tr>
<td><strong>School Taxable Value (Tax Roll)</strong></td>
<td>1,791,454,754,450</td>
<td>1,931,125,599,499</td>
<td>139,670,845,049</td>
<td>7.80%</td>
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<tr>
<td>Required Local Effort Millage</td>
<td>5.010</td>
<td>4.843</td>
<td>(0.167)</td>
<td>-3.33%</td>
</tr>
<tr>
<td>Discretionary Millage</td>
<td>0.250</td>
<td>0.250</td>
<td>0.000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Additional Discretionary Millage</td>
<td>0.250</td>
<td>0.000</td>
<td>(0.250)</td>
<td>-100.00%</td>
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<tr>
<td><strong>Total Millage</strong></td>
<td>5.770</td>
<td>5.500</td>
<td>(0.170)</td>
<td>-2.99%</td>
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<tr>
<td>Base Student Allocation</td>
<td>4,163.47</td>
<td>4,242.58</td>
<td>79.11</td>
<td>1.90%</td>
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<tr>
<td><strong>FEFP Detail</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WFTE x BSA x DCD (Base FEFP)</td>
<td>11,923,163,766</td>
<td>12,188,956,408</td>
<td>265,792,702</td>
<td>2.23%</td>
</tr>
<tr>
<td>Declining Enrollment Allocation</td>
<td>47,270,097</td>
<td>38,730,789</td>
<td>(8,539,308)</td>
<td>-18.00%</td>
</tr>
<tr>
<td>Sparsity Supplement</td>
<td>40,090,000</td>
<td>40,940,000</td>
<td>850,000</td>
<td>2.13%</td>
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<tr>
<td>Lab School Discretionary Contribution</td>
<td>3,977,742</td>
<td>4,242,704</td>
<td>264,962</td>
<td>6.66%</td>
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<tr>
<td>.25 Mill Discretionary Equalization</td>
<td>9,004,004</td>
<td>8,522,518</td>
<td>(479,816)</td>
<td>-5.35%</td>
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<tr>
<td>.51 Mill Compression</td>
<td>148,112,131</td>
<td>144,180,340</td>
<td>(3,931,791)</td>
<td>-2.68%</td>
</tr>
<tr>
<td>Safe Schools</td>
<td>77,150,000</td>
<td>78,963,024</td>
<td>1,813,024</td>
<td>2.35%</td>
</tr>
<tr>
<td>Supplemental Academic Instruction</td>
<td>726,402,596</td>
<td>763,768,058</td>
<td>37,365,462</td>
<td>2.60%</td>
</tr>
<tr>
<td>Reading Allocation</td>
<td>116,909,260</td>
<td>119,656,627</td>
<td>2,747,367</td>
<td>2.35%</td>
</tr>
<tr>
<td>ESE Guaranteed Allocation</td>
<td>1,133,668,958</td>
<td>1,160,309,811</td>
<td>26,641,852</td>
<td>2.35%</td>
</tr>
<tr>
<td>Merit Award Program Allocation</td>
<td>147,500,000</td>
<td>147,500,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>DJJ Supplemental Allocation</td>
<td>12,531,511</td>
<td>15,324,295</td>
<td>2,792,784</td>
<td>22.23%</td>
</tr>
<tr>
<td>Minimum Guarantee</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>Total FEFP</strong></td>
<td>14,350,707,645</td>
<td>14,700,765,134</td>
<td>350,057,489</td>
<td>2.42%</td>
</tr>
<tr>
<td>Less: Required Local Effort</td>
<td>7,909,357,201</td>
<td>8,166,617,582</td>
<td>257,260,381</td>
<td>3.25%</td>
</tr>
<tr>
<td>Net State FEFP Funds</td>
<td>6,448,350,444</td>
<td>6,534,147,552</td>
<td>47,797,108</td>
<td>0.74%</td>
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<tr>
<td>Discretionary Lottery/School Recognition</td>
<td>263,454,042</td>
<td>263,454,042</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>State Categorical Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>493,566,586</td>
<td>505,165,401</td>
<td>11,598,815</td>
<td>2.35%</td>
</tr>
<tr>
<td>Instructional Materials</td>
<td>271,944,498</td>
<td>278,413,710</td>
<td>6,469,221</td>
<td>2.38%</td>
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<tr>
<td>Teachers Lead Program Allocation</td>
<td>48,021,406</td>
<td>49,149,009</td>
<td>1,127,603</td>
<td>2.31%</td>
</tr>
<tr>
<td>Class Size Reduction Allocation</td>
<td>2,708,412,008</td>
<td>3,323,151,493</td>
<td>614,739,485</td>
<td>22.70%</td>
</tr>
<tr>
<td><strong>Total Categorical Funding</strong></td>
<td>3,521,944,498</td>
<td>4,155,860,513</td>
<td>633,916,015</td>
<td>18.00%</td>
</tr>
<tr>
<td><strong>Total State Funding</strong></td>
<td>10,271,744,784</td>
<td>10,953,477,907</td>
<td>681,733,123</td>
<td>6.64%</td>
</tr>
<tr>
<td><strong>Local Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Required Local Effort</td>
<td>7,999,357,201</td>
<td>8,166,817,582</td>
<td>257,260,381</td>
<td>3.25%</td>
</tr>
<tr>
<td>Discretionary Local Effort</td>
<td>867,959,828</td>
<td>935,630,354</td>
<td>67,670,526</td>
<td>7.26%</td>
</tr>
<tr>
<td>Additional Discretionary Local Effort</td>
<td>255,476,514</td>
<td>266,888,427</td>
<td>11,411,913</td>
<td>4.45%</td>
</tr>
<tr>
<td><strong>Total Local Funding</strong></td>
<td>9,032,833,733</td>
<td>9,359,134,363</td>
<td>326,300,630</td>
<td>3.62%</td>
</tr>
<tr>
<td>Total Funding</td>
<td>19,304,238,487</td>
<td>20,312,612,279</td>
<td>1,008,373,793</td>
<td>5.22%</td>
</tr>
<tr>
<td>Total Funds per UFTE</td>
<td>7,305.79</td>
<td>7,653.31</td>
<td>347.52</td>
<td>4.78%</td>
</tr>
</tbody>
</table>

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October 16, 2007 State Grants/K-12 Program/FEFP Page 138 of 415
### 2006-09 FEFP - BUDGET REQUEST, OCTOBER 12, 2007
Public Schools Funding Summary, Comparison with 2007-08 FEFP 2nd Calculation

**Total All Districts**

<table>
<thead>
<tr>
<th></th>
<th>2007-08 2nd Calculation</th>
<th>2008-09 Budget Request</th>
<th>Difference</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unweighted FTE</strong></td>
<td>2,642,229.87</td>
<td>2,654,068.42</td>
<td>11,777.55</td>
<td>0.45%</td>
</tr>
<tr>
<td><strong>Weighted FTE</strong></td>
<td>2,964,167.01</td>
<td>2,974,197.44</td>
<td>9,720.43</td>
<td>0.34%</td>
</tr>
<tr>
<td><strong>School Taxable Value (Tax Roll)</strong></td>
<td>1,824,905,700,097</td>
<td>1,931,125,599,499</td>
<td>106,220,899,402</td>
<td>5.82%</td>
</tr>
<tr>
<td><strong>Required Local Effort Millage</strong></td>
<td>4,943</td>
<td>4,943</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Discretionary Millage</strong></td>
<td>0.510</td>
<td>0.510</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Additional Discretionary Millage</strong></td>
<td>0.250</td>
<td>0.250</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total Millage</strong></td>
<td>5,663</td>
<td>5,503</td>
<td>0.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Base Student Allocation</strong></td>
<td>4,163.47</td>
<td>4,242.58</td>
<td>79.11</td>
<td>1.50%</td>
</tr>
<tr>
<td><strong>FEFP Detail</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WFTE x BSA x DCO (Base FEFP)</td>
<td>11,923,163.706</td>
<td>12,188,959.408</td>
<td>265,792.702</td>
<td>2.23%</td>
</tr>
<tr>
<td>Declining Enrollment Allocation</td>
<td>47,278.007</td>
<td>38,738.796</td>
<td>(8,547,309)</td>
<td>-1.00%</td>
</tr>
<tr>
<td>Sparsity Supplement</td>
<td>40,000,000</td>
<td>40,940,000</td>
<td>940,000</td>
<td>2.35%</td>
</tr>
<tr>
<td>Lab School Discretionary Contribution</td>
<td>4,083,627</td>
<td>4,242,704</td>
<td>159,077</td>
<td>3.85%</td>
</tr>
<tr>
<td>.25 Mill Discretionary Equalization</td>
<td>7,560,926</td>
<td>8,252,518</td>
<td>711,592</td>
<td>9.44%</td>
</tr>
<tr>
<td>.21 Mill Compression</td>
<td>137,444,230</td>
<td>144,160,940</td>
<td>6,716,720</td>
<td>4.90%</td>
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<tr>
<td>Safe Schools</td>
<td>77,150,000</td>
<td>78,963,024</td>
<td>1,813,024</td>
<td>2.35%</td>
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<tr>
<td>Supplemental Academic Instruction</td>
<td>736,402,596</td>
<td>753,708,058</td>
<td>17,305,462</td>
<td>2.35%</td>
</tr>
<tr>
<td>Reading Allocation</td>
<td>116,909,260</td>
<td>119,856,627</td>
<td>2,947,367</td>
<td>2.53%</td>
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<td>ESE Guaranteed Allocation</td>
<td>1,133,689,598</td>
<td>1,160,369,811</td>
<td>26,680,213</td>
<td>2.30%</td>
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<tr>
<td>Merit Award Program Allocation</td>
<td>147,500,000</td>
<td>147,500,000</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td>DJJ Supplemental Allocation</td>
<td>12,531,511</td>
<td>15,324,255</td>
<td>2,792,744</td>
<td>22.29%</td>
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<td>Minimum Guarantee</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
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<td><strong>Total FEFP</strong></td>
<td>14,383,672,741</td>
<td>14,708,765,134</td>
<td>317,092,393</td>
<td>2.20%</td>
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<tr>
<td><strong>Less: Required Local Effort</strong></td>
<td>7,909,648,521</td>
<td>8,166,617,562</td>
<td>256,969,041</td>
<td>3.25%</td>
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<tr>
<td><strong>Net State FEFP Funds</strong></td>
<td>6,474,024,220</td>
<td>6,534,147,562</td>
<td>60,123,322</td>
<td>0.93%</td>
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<td>Discretionary Lottery/School Recognition</td>
<td>253,449,842</td>
<td>263,449,842</td>
<td>0</td>
<td>0.00%</td>
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<tr>
<td><strong>State Categorical Programs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>493,566,386</td>
<td>585,165,461</td>
<td>11,599,075</td>
<td>2.35%</td>
</tr>
<tr>
<td>Instructional Materials</td>
<td>271,944,498</td>
<td>276,413,710</td>
<td>4,469,222</td>
<td>2.38%</td>
</tr>
<tr>
<td>Teachers Lead Program Allocation</td>
<td>48,021,406</td>
<td>49,149,909</td>
<td>1,128,503</td>
<td>2.35%</td>
</tr>
<tr>
<td>Class Size Reduction Allocation</td>
<td>2,708,412,008</td>
<td>3,323,151,493</td>
<td>614,739,485</td>
<td>22.70%</td>
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<tr>
<td><strong>Total Categorical Funding</strong></td>
<td>3,521,944,498</td>
<td>4,185,880,513</td>
<td>663,936,015</td>
<td>18.00%</td>
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<tr>
<td><strong>Total State Funding</strong></td>
<td>10,259,418,560</td>
<td>10,963,477,507</td>
<td>694,059,347</td>
<td>6.77%</td>
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<td><strong>Local Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Required Local Effort</td>
<td>7,096,648,521</td>
<td>8,166,617,562</td>
<td>256,969,061</td>
<td>3.25%</td>
</tr>
<tr>
<td>Discretionary Local Effort</td>
<td>894,166,813</td>
<td>935,630,354</td>
<td>41,463,541</td>
<td>5.62%</td>
</tr>
<tr>
<td>Additional Discretionary Local Effort</td>
<td>256,584,008</td>
<td>256,866,427</td>
<td>3,282,419</td>
<td>1.27%</td>
</tr>
<tr>
<td><strong>Total Local Funding</strong></td>
<td>9,050,399,342</td>
<td>9,359,134,363</td>
<td>308,735,021</td>
<td>3.41%</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td>19,349,817,902</td>
<td>20,321,551,869</td>
<td>1,002,734,068</td>
<td>5.19%</td>
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<tr>
<td><strong>Total Funds per UFTE</strong></td>
<td>7,307.90</td>
<td>7,653.31</td>
<td>345.41</td>
<td>4.73%</td>
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<tr>
<td>MAJOR FEPF FORMULA COMPONENTS</td>
<td>2006-07</td>
<td>2007-08</td>
<td>Difference</td>
<td>Percentage Difference</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Unweighted FTE</td>
<td>2,637,549.96</td>
<td>2,642,320.87</td>
<td>4,770.91</td>
<td>0.18%</td>
</tr>
<tr>
<td>Weighted FTE</td>
<td>2,676,679.27</td>
<td>2,664,467.01</td>
<td>(12,212.26)</td>
<td>-0.46%</td>
</tr>
<tr>
<td>School Taxable Value</td>
<td>1,648,811,312,069</td>
<td>1,824,805,700,972</td>
<td>176,094,387,128</td>
<td>10.68%</td>
</tr>
<tr>
<td>Required Local Effort Millage</td>
<td>5,010</td>
<td>4,843</td>
<td>(0.167)</td>
<td>-3.33%</td>
</tr>
<tr>
<td>Discretionary Millage</td>
<td>0.510</td>
<td>0.610</td>
<td>0.000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Equalized 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>5,770</td>
<td>5,603</td>
<td>(0.167)</td>
<td>-2.89%</td>
</tr>
<tr>
<td>Base Student Allocation</td>
<td>3,681.61</td>
<td>4,163.47</td>
<td>181.86</td>
<td>4.57%</td>
</tr>
</tbody>
</table>

| FEPF DETAIL                                |                |                |                |                        |
| WFFE x BSA x DCD (Base FEPF Funding)       | 11,491,578,596 | 11,923,163,706 | 461,587,110    | 4.03%                  |
| Declining Enrollment Supplement            | 56,740,719     | 47,278,987     | (11,461,732)   | -19.51%                |
| Sparsity Supplement                        | 35,000,000     | 40,500,000     | 5,500,000      | 14.92%                 |
| Lab School Discretionary Contribution      | 1,668,954      | 4,083,827      | 2,414,873      | 28.66%                 |
| 0.250 Mills Discretionary Equalization     | 11,945,961     | 7,540,526      | (4,405,435)    | -35.22%                |
| 0.510 Mills Discretionary Compression      | 131,434,896    | 137,444,220    | 6,009,324      | 4.57%                  |
| DJU Supplemental Allocation                | 0              | 12,531,511     | 12,531,511     |                        |
| Minimum Guarantee                          | 75,350,000     | 77,150,000     | 1,800,000      | 2.39%                  |
| Safe Schools                               | 1,101,383,661  | 1,133,668,598  | 32,284,917     | 2.03%                  |
| ESE Guaranteed Allocation                  | 707,825,199    | 736,402,596    | 28,576,397     | 4.04%                  |
| Supplemental Academic Instruction          | 111,900,000    | 116,909,260    | 5,009,260      | 4.57%                  |
| Rereading Allocation                       | 174,300,000    | 147,500,000    | 0              | 0.00%                  |
| TOTAL FEPF                                 | 13,845,428,766 | 14,383,672,741 | 538,245,975    | 3.69%                  |

| LOCAL FEPF FUNDS                           |                |                |                |                        |
| Total Required Local Effort                | 7,362,815,580  | 7,509,646,521  | 546,832,941    | 7.43%                  |
| GROSS STATE FEPF                          | 6,482,611,186  | 6,474,024,220  | (8,566,966)    | -0.13%                 |
| Proportion to Funds Available              | 0              | 0              | 0              |                        |
| NET STATE FEPF                             | 6,482,611,186  | 6,474,024,220  | (8,566,966)    | -0.13%                 |

| DISTRICT DISCRETIONARY FUNDS FROM STATE    |                |                |                |                        |
| Discretionary Lottery                      | 105,862,031    | 105,862,031    | 0              | 0.00%                  |
| School Recognition                         | 157,367,811    | 157,807,811    | 0              | 0.00%                  |
| Total Lottery                              | 263,449,842    | 263,449,842    | 0              | 0.00%                  |

| STATE CATEGORICAL PROGRAMS                 |                |                |                |                        |
| Instructional Materials                    | 266,673,568    | 271,944,406    | 5,270,818      | 1.98%                  |
| Student Transportation                     | 483,032,108    | 453,566,586    | 10,465,522     | 2.16%                  |
| Teachers Lead Program Appropriation        | 45,021,406     | 46,021,406     | 1,000,000      | 2.22%                  |
| Class Size Reduction Allocation            | 2,105,529,344  | 2,708,412,006  | 599,882,662    | 28.49%                 |
| TOTAL STATE CATEGORICAL FUNDING            | 2,903,259,536  | 3,527,445,988  | 618,887,000    | 21.31%                 |

| TOTAL STATE FUNDING                        | 9,649,317,564  | 10,256,418,550 | 610,100,996    | 6.32%                  |

| LOCAL FUNDING                              |                |                |                |                        |
| Total Required Local Effort                | 7,362,815,580  | 7,905,648,521  | 542,832,941    | 7.43%                  |
| Total Discretionary Taxes from 0.510 Mills | 798,628,709    | 884,166,813    | 85,538,104     | 10.68%                 |
| Total Equalized Discretionary Taxes        | 257,550,472    | 256,594,008    | (966,464)      | -0.38%                 |

| TOTAL LOCAL FUNDING                        | 8,419,194,761  | 9,050,399,342  | 631,204,581    | 7.00%                  |

| TOTAL FUNDING                              | 18,068,512,325 | 19,306,817,002 | 1,241,305,577  | 6.87%                  |

| Total Funds per UFTE                       | 6,850.49       | 7,307.90       | 457.41         | 6.69%                  |
### FLORIDA DEPARTMENT OF EDUCATION

#### 2006-07 FEEP - Fourth Calculation

**COMPARISON TO 2005-06 FEEP - Final Calculation**

October 12, 2007

<table>
<thead>
<tr>
<th>MAJOR FEEP FORMULA COMPONENTS</th>
<th>2005-06 FEFP</th>
<th>2006-07 FEFP</th>
<th>Difference</th>
<th>Percentage Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unweighted FTE</td>
<td>2,641,121.29</td>
<td>2,637,549.56</td>
<td>-3,571.33</td>
<td>-0.14%</td>
</tr>
<tr>
<td>Weighted FTE</td>
<td>2,693,872.53</td>
<td>2,678,679.27</td>
<td>(15,193.26)</td>
<td>-0.53%</td>
</tr>
<tr>
<td>School Taxable Value</td>
<td>1,315,213,520,382</td>
<td>1,648,811,312,969</td>
<td>333,597,783,587</td>
<td>25.36%</td>
</tr>
<tr>
<td>Required Local Effort Millage</td>
<td>5,230</td>
<td>5,010</td>
<td>(220)</td>
<td>-4.37%</td>
</tr>
<tr>
<td>Discretionary Millage</td>
<td>0.510</td>
<td>0.510</td>
<td>0.000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Equalized 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>5.990</td>
<td>5.770</td>
<td>(220)</td>
<td>-3.22%</td>
</tr>
<tr>
<td>Base Student Allocation</td>
<td>3,742.42</td>
<td>3,981.61</td>
<td>239.19</td>
<td>6.39%</td>
</tr>
</tbody>
</table>

#### FEEP DETAIL

| WFTE x SBA x DCD (Base FEEP Funding) | 10,827,041,293 | 11,461,576,596 | 633,535,303 | 5.85% |
| Declining Enrollment Supplement   | 18,942,506    | 18,740,719    | 39,786,211 | 210.10% |
| Spanish Supplement                | 35,000,000    | 35,000,000    | 0.000     | 0.00% |
| Lab School Discretionary Contribution | 2,102,674 | 3,168,714 | 1,066,040 | 50.70% |
| 0.250 Mills Discretionary Equalization | 28,376,279 | 11,845,961 | 16,530,318 | -55.85% |
| 0.510 Mills Discretionary Compression | 46,227,622 | 131,434,896 | 85,207,274 | 184.32% |
| Minimum Guarantee                | 0            | 0            | 0.000     | 0.00% |
| Safe Schools                     | 75,380,000   | 75,380,000   | 0.000     | 0.00% |
| ESE Guaranteed Allocation        | 1,030,409,927 | 1,101,383,881 | 70,973,954 | 6.66% |
| Supplemental Academic Instruction | 270,341,490 | 707,826,199 | 437,484,709 | 5.56% |
| Reading Allocation               | 89,000,000   | 111,800,000  | 22,800,000 | 25.62% |
| MAP Allocation                   | 0            | 0            | 0.000     | 0.00% |
| TOTAL FEEP                       | 12,821,381,763 | 13,840,426,766 | 1,024,045,003 | 7.86% |

#### LOCAL FEEP FUNDS

| Total Required Local Effort      | 6,251,646,154 | 7,362,815,580 | 1,111,169,426 | 17.77% |
| GROSS STATE FEEP                | 6,586,745,630 | 6,482,611,186 | (87,134,453) | -1.33% |
| Proration to Funds Available    | 0            | 0            | 0.000     | 0.00% |
| NET STATE FEEP                  | 6,586,745,630 | 6,482,611,186 | (87,134,453) | -1.33% |

#### DISTRICT DISCRETIONARY FUNDS FROM STATE

| Discretionary Lottery           | 129,287,546   | 105,862,031   | (23,425,515) | -18.12% |
| School Recognition              | 134,163,296   | 157,987,811   | 23,824,515   | 17.46% |
| Total Lottery                   | 263,448,842   | 263,448,842   | 0.000       | 0.00% |

#### STATE CATEGORICAL PROGRAMS

| Instructional Materials          | 247,999,489   | 266,673,588   | 18,674,099   | 7.53% |
| Student Transportation           | 453,451,361   | 463,032,198   | 9,580,827   | 2.08% |
| Teachers Lead Program Appropriation | 17,877,200 | 19,311,406 | 1,434,206 | 7.80% |
| Class Size Reduction Allocation | 17,201,939,696 | 2,469,599,344 | 471,390,348 | 29.90% |
| Public School Technology         | 45,914,765    | 45,914,765    | 0.000       | 0.00% |
| Total                         | 222,522,412,112 | 2,926,266,536 | 1,093,333,424 | 26.65% |

#### TOTAL STATE FUNDING

| 9,095,941,841 | 9,648,317,564 | 533,375,723 | 6.08% |

#### LOCAL FUNDING

| Total Required Local Effort      | 6,274,092,535 | 7,362,615,580 | 1,087,923,045 | 17.34% |
| Total Discretionary Taxes from 0.510 Mills | 629,497,114 | 768,829,799 | 139,332,685 | 24.92% |
| Total Equalized Discretionary Taxes | 241,749,797 | 257,550,472 | 15,800,675 | 6.54% |

#### TOTAL LOCAL FUNDING

| 7,156,138,446 | 8,419,194,761 | 1,263,055,315 | 17.85% |

#### TOTAL FUNDING

| 16,232,081,287 | 18,068,512,325 | 1,816,431,038 | 11.16% |

| Total Funds per UFTE | 6,157.40 | 6,850.49 | 693.09 | 11.26% |
State Grants/K-12 Program/FEFP – Class Size Reduction

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
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<td>Restore Non-Recurr.</td>
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<td>New or Additional Request</td>
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<tr>
<td>Appropriation</td>
<td>2,500,248,818</td>
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<td>Less Non-Recurr.</td>
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</tr>
<tr>
<td>Amount of Recurring (Base)</td>
<td>695,473,644</td>
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<tr>
<td>Funding Change over Current Year</td>
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</tr>
<tr>
<td>% Change over Current Year</td>
<td>27.82%</td>
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<tr>
<td>Fund Source</td>
<td>Gen Rev</td>
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</table>

SUMMARY OF BUDGET REQUEST:
Based on the policy providing the resources to reduce class sizes by 2 students per year, a request of $614,739,485 has been calculated for year six of the class size constitutional amendment.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $80,734,159 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Lavan Dukes (850) 245-9917

STATUTORY REFERENCES:
Section 1003.03, Florida Statutes
Specific Appropriation Items 7 and 87, Chapter 2007-72, Laws of Florida

PURPOSE:
To implement Article IX, Section 1, of the Constitution of the State of Florida requiring a specific reduction in the number of students in classrooms assigned to each teacher in specified grade groups by the beginning of the 2010 school year.

PRIOR YEAR FUNDING:
- 2003-04 funding for the class size reduction Constitutional amendment was $468,198,634
- 2004-05 funding for the class size reduction Constitutional amendment was $972,191,216
- 2005-06 funding for the class size reduction Constitutional amendment was $1,507,199,696
- 2006-07 estimated funding for the class size reduction Constitutional amendment was $2,108,529,344
- 2007-08 estimated funding for the class size reduction constitutional amendment was $2,708,412,008
- The 2008-09 request for class size funds is $3,323,151,493

LONG RANGE PROGRAM PLAN:
Florida Education Finance Program (ACT660)
ISSUE SUMMARY:
The request is for an increase of $614,739,485 or 22.70% to continue to reduce class size by 2 students. This is year six of the implementation process. The legislative formula for calculation of operating funds was used using the latest student enrollment data.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $80,734,159 is requested.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $3,323,151,493
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $2,708,412,008
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $614,739,485

OUTCOMES:
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.

ISSUE NARRATIVE:
Funds are requested to fund year six of Florida’s Constitutional Amendment to Reduce Class Size that was approved by the electorate on November 5, 2002. The request for 2008-2009 operating funds to continue implementation of the amendment is $3,323,151,493 to pay the costs for reducing the average class size by an additional two (2) students in the core academic subjects. The budget anticipates a need for salaries, benefits, and related cost for additional teachers. The amendment requires full implementation by the beginning of the 2010 school year.

The full text of the amendment to Article IX, Section 1, 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; 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.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $80,734,159 is requested.
### Total Operating and Capital Costs to Implement through 2310-11

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October 16, 2007

State Grants/K-12 Program/FEEP

Page 145 of 415
State Grants/K-12 Program/FEFP – District Lottery and School Recognition Program

ISSUE TYPE: ( ) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Funds are requested to maintain the 2007-08 funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Juan Copa (850) 245-0744

STATUTORY REFERENCES:
Sections 24.121(5), 1008.34 and 1008.36, Florida Statutes
Specific Appropriation Item 8 Chapter 2007-72, Laws of Florida

PURPOSE:
Funds from this lottery funded item permit school boards to define and implement enhancements to school district education programs and for the state to reward schools financially for the academic performance of their students.

PRIOR YEAR FUNDING:
For 2007-08, $129,303,269 in School Recognition funds were awarded in the 2007-08 school year, along with discretionary funds of $107,146,573. Since the School Recognition Program began in 1999 more than $982 million has been awarded to Florida's high performing schools.

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

ISSUE SUMMARY:
These are two components to this appropriation. For School Recognition the amount calculated for 2007-08 is continued at $129,303,269. The balance of the request of $263,449,842 or $107,146,573 is to be used for enhancements to the education program by the districts.
PRIORITIES:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $263,449,842
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $263,449,842
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

ISSUE NARRATIVE:
No increase is requested for this item for 2008-09.
**State Grants/K-12 Program/FEFP – Instructional Materials**

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- (X) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
The requested funds provide funding for core subject instructional materials; library/media materials and science lab materials and supplies are requested in addition to the request for core instructional materials. The increase requested is $6,469,212.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850) 245-0406; Charlie Canaway (850) 245-0881

**STATUTORY REFERENCES:**
Chapters 1001, 1006, and 1011, Florida Statutes
Specific Appropriation Item 89, Chapter 2007-72, Laws of Florida

**PURPOSE:**
Provide for student access to instructional materials, school library/media materials and science lab materials and supplies for attainment of improved student performance. Included is the $4.1 million set aside for the purchase of dual enrollment related instructional materials.

**PRIOR YEAR FUNDING:**
A total of $271,944,498 was appropriated for instructional materials. This amount includes $15,000,000 for Library Media Materials, and $4,100,000 for purchase of science lab materials and supplies.

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

**ISSUE SUMMARY:**
The requested funds provide for core subject instructional materials based; library/media materials and science lab materials and supplies are requested in addition to the request for core instructional materials. The increase requested is $6,469,212.
PRIORITIES:

[X] Priority 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $278,413,710
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $271,944,498
AMOUNT TO RESTORE - FOR NONRECURRING: $0
AMOUNT OF INCREASE: $6,469,212

OUTCOMES:
Provide for student access to instructional materials, school library media materials, and instructional materials consistent with the goal of improved student performance.

ISSUE NARRATIVE:
The Department of Education requests $278,413,710 for the following: (1) District acquisition of instructional materials - $259,313,710; (2) School library media materials - $15,000,000; (3) Science laboratory materials and supplies - $4,100,000.

In order to achieve the goal of providing students with appropriate educational materials, analysis indicates that the acquisition cost for providing basic instructional materials for students during 2008-2009 will be $259,313,710. The analysis used current prices and Department of Education enrollment figures and includes maintenance of students enrolled and student growth (increased projected unweighted FTE for 2008-2009). Full funding will support Florida's 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 (Section 1006.28-1006.43, Florida Statutes) that mandates a textbook or major tool of instruction for each student in all core subject areas. Less than full funding will prohibit districts from purchasing newly adopted instructional materials and meeting the intent of this statute.
### State Grants/K-12 Program/FEFP – Student Transportation

**ISSUE TYPE:**  
- (X) Continuation  
- ( ) Restore nonrecurring  
- ( ) Workload  
- ( ) Enhancement  
- ( ) New Program

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<td>11,598,815</td>
<td>2.35%</td>
<td>Total</td>
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**SUMMARY OF BUDGET REQUEST:**  
An increase of $11,598,815 or 2.35% is requested for student transportation services.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**  
Linda Champion (850) 245-0406; Charlie Hood (850) 245-9924

**STATUTORY REFERENCES:**  
Section 1011.68, Florida Statutes  
Specific Appropriation Item 90, Chapter 2007-72, Laws of Florida

**PURPOSE:**  
To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The funding formula provides incentives for efficiency as well as simple, reliable and auditable data collection.

**PRIOR YEAR FUNDING:**  
An appropriation of $493,566,586 was allocated for student transportation in 2007-08. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2005-06 school year were $972,269,955. The 2007-08 student transportation appropriation was $493,566,586 or 50.76% of the reported expenditures.

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

**ISSUE SUMMARY:**  
The request is for a workload increase of 0.45% and cost of living increase of 1.9%. The total requested is $502,944,351 or an increase of $11,598,815.
PRIORITIES:

[ ] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $502,944,351
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $493,566,586
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $11,377,765

OUTCOMES:
Equity and incentives for efficiency in student transportation; improved access of students to educational programs; district financial resources freed up for school level use; increased eligibility of students for student transportation services; and improved safety.

OUTPUTS:
More than one million students are transported to and from school daily on over 15,000 school buses that travel over 303 million miles per year.

ISSUE NARRATIVE:
This request is to fund the student transportation formula authorized under Section 1011.68, Florida Statutes. The amount requested is to fund a 2.35% increase in the 2007-2008 allocation. The formula for allocating the requested funds 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 which 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.
State Grants/K-12 Program/FEFP – Florida Teachers Lead Program

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  (X) Workload
               ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
An enrollment based workload and price level adjustment of $1,128,503 is requested for 2008-09.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406

STATUTORY REFERENCES:
Section 1012.71, Florida Statutes
Specific Appropriation Item 91, Chapter 2007-72, Laws of Florida

PURPOSE:
To provide teachers with funds to purchase classroom materials and supplies to reduce out-of-pocket expenditures for the supplemental supplies.

PRIOR YEAR FUNDING:
An estimated 180,086 Florida full-time certified classroom teachers, media specialists, and guidance counselors are provided stipend for the purchase of classroom materials and supplies from the total appropriation of $48,021,406 for 2007-08.

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

ISSUE SUMMARY:
A enrollment based workload and price level adjustment of $1,128,503 is requested for 2008-09.
PRIORITIES:

[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading

[ ] Priority 3: Student enrollment for Grades PreK-12

[ ] Priority 4: Improve access to higher education, including student financial aid

[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations

[ ] Priority 6: Construct, restore, and renovate education facilities

[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services

[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $49,149,909
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $48,021,406
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 1,128,503

OUTCOMES:

Provide funds for an amount to maintain an approximate payment of $250 to each teacher for the purchase of classroom instructional materials and supplies for use in teaching students.

ISSUE NARRATIVE:

The Florida Teachers Lead appropriation shall be allocated by prorating the total on each school district's share of the total K-12 unweighted FTE student enrollment. These funds shall be used only to fund stipends to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For 2008-2009, the Department of Education policy provides a workload and price level increase of $1,128,503. The total amount requested for 2008-2009 is $49,149,909.
State Grants/K-12 Program/Non-FEFP
State Grants/K-12 Program/Non-FEFP – District Cost Differential (DCD) Transition Supplement

ISSUE TYPE:  ( ) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Funds are not being requested for the District Cost Differential Transition Supplement.

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

STATUTORY REFERENCES:
Specific Appropriation Items 9A and 91A, Chapter 2007-72, Laws of Florida

PURPOSE:
Supplement for school districts whose increase in FEFP funds were negatively affected by the change to the methodology used in calculating the Florida Price Level Index.

PRIOR YEAR FUNDING:
• 2006-07 - $22,700,000
• 2007-08 - $22,700,000

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

ISSUE SUMMARY:
Funds are not being requested for the District Cost Differential Transition Supplement.
PRIORITIES:

[ ] Priority 1:
  - Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  - Strategic Imperative 3: Improve Student Rates of Learning
  - Strategic Imperative 4: Improve the Quality of Instructional Leadership
  - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  - Strategic Imperative 7: Align Financial Resources with Performance
  - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $ 0
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 22,700,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Supplement for school districts whose increase in FEFP funds were negatively affected by the change to the methodology used in calculating the Florida Price Level Index.

ISSUE NARRATIVE:
Funds are not being requested for the District Cost Differential Transition Supplement.
State Grants/K-12 Program/Non-FEFP – Instructional Materials

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  (X) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Provide continuation funding of $3,678,240, including restoration of $1,600,000 for services provided through Instructional Materials for Partially Sighted Pupils, Sunlink Uniform Library Database, Learning through Listening, and Panhandle Area Educational Consortium [PAEC] for Distance Learning Teacher Training.
- Increase funding for Instructional Materials for Partially Sighted Pupils by $100,000 to ensure the availability in accessible formats of an increasing variety of state-adopted instructional materials to Florida’s more than 3,000 students with visual impairments and dual-sensory impairments. Funds will be made available to the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI), and will support implementation of the National Instructional Materials Accessibility Standard (NIMAS), as required by the Individuals with Disabilities Education Act (IDEA).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke (850) 245-5071, Bambi Lockman (850) 245-0475, Cathy Bishop (850) 245-0478, Kate Kemker (850) 245-5053

STATUTORY REFERENCES:
Section 1003.55, Florida Statutes, "Instructional Programs for blind or visually impaired students and deaf or hard-of-hearing students" (Instructional Materials for the Partially Sighted/FIMC-VI)
Section 1006.38(16), Florida Statutes, "Duties, responsibilities and requirements of instructional materials publishers and manufacturers" (Instructional Materials for the Partially Sighted/FIMC-VI)
Title 34 Code of Federal Regulations, Section 300.172, "Access to instructional materials" (Instructional Materials for the Partially Sighted/FIMC-VI)
Section 1003.43(4)(a)(b), Florida Statutes, "General requirements for high school graduation" (Learning through Listening)
1001.23, Florida Statutes, "Specific powers and duties of the Department of Education" (Sunlink)
Section 1001.28, Florida Statutes, "Distance learning duties" (Sunlink)
Sections 1012.01
Specific Appropriation Item 92, Chapter 2007-72, Laws of Florida

PURPOSE:
The allocation for instructional materials for the partially sighted helps 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.
This allocation is administered through the Florida Instructional Materials Center for the Visually Impaired, established by Section 1003.55, Florida Statutes (F.S.), to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing, and distributing of Braille, large print, tangible apparatus, and other specialized educational materials needed by these students. The purpose of FIMC-VI 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.

The purpose of the Learning through Listening (LTL) project is to provide digital audio textbooks and equipment to students who cannot read standard print due to visual, perceptual, physical, or learning disabilities. The project also facilitates support services and training to administrators, teachers, parents, and students on the use of this technology provided by Recordings for the Blind and Dyslexic (RFB&D).

The project provides the Internet-delivered SUNLINK school library database for all public schools in Florida K-12 schools. For selected schools, the project also funds retrospective conversion of the library collections, the conversion of paper records to standard machine-readable cataloging (MARC) format. Additionally, the SUNLINK Internet site acts as a curriculum portal, delivering access to Florida-produced instructional materials, current information via blogs and RSS feeds, and links to valuable online resources for educators and parents.

PRIOR YEAR FUNDING:

- 2006-07 - $3,678,240
- 2007-08 - $3,678,240

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

ISSUE SUMMARY:
Continue current programs
Instructional Materials for the Visually Impaired/FIMC-VI
Total funds requested

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $3,778,240
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $3,678,240
AMOUNT TO RESTORE – FOR NONRECURRING: $1,600,000
AMOUNT OF INCREASE: $100,000

OUTCOMES:
Instructional Materials/FIMC-VI – Distribute an estimated 5000 specialized materials to approximately 3000 students with visual impairments and dual-sensory impairments.

LTL – Provide at least 3 audio textbooks to a minimum of 275 students; provide at least 1 piece of playback equipment for 130 institutional members; provide training sessions for teachers, administrators, parents and students on effective use of the use of resources at RFB&D.

The SUNLINK project narrative will address the following expectations based on legislative intent:

- Continued development and maintenance of SUNLINK, an online catalog of K-12 school library holdings for the Florida Department of Education;
- Completion of the annual re-mastering and mid-year (negotiable) update versions of the online catalog of K-12 library holdings;
- Retrospective conversion of library media collections for identified schools;
- Expansion of catalog to include additional fully-catalogued and student-centered Internet sites, book cover illustrations, and Florida-relevant digital resources;
- Maintenance of the following SUNLINK search capabilities including: Sunshine State Standards, author, title, subject, keyword, location, format, language, copyright date, reading level, or reading program;
- Continuation of disaster relief plan to rebuild holdings for local automated circulation and catalog systems of damaged schools;
- Continued development and promotion of the Interlibrary Loan capabilities of SUNLINK;
- Professional development to support the revised Reading and Language Arts Sunshine State Standards;
- Maintenance of the Internet site for use by students, teachers, administrators, and parents that supports the state’s reading and high school reform initiatives, as well as the FINDS research process model;
- Continued production and distribution of promotional and training resources by maintaining the eStore and attending or presenting at conferences, as well as state, district, and school meetings/workshops; and
- Introduction of a statistical pilot project to determine the feasibility of collecting and analyzing district library media data combined with SUNLINK collection information.

ISSUE NARRATIVE:
Additional funding of $100,000 is requested for provision of instructional materials for the partially sighted through FIMC-VI.

The responsibilities and costs associated with the provision of accessible materials continue to increase. Additional funding is requested to support provision of the scheduled adoption of instructional materials.
in the areas of English for speakers of other languages; language arts, writing and communication skills; literature; and music. It will be necessary to make these new materials accessible to students who are blind and visually impaired as literacy and participation and improved performance of blind and visually impaired students in the general education curriculum continue to be critical issues in the field of education. To this end, schools and districts are using multiple curricula to meet student needs.

Costs associated with production of textbooks are as follows:

- Large print textbooks - $213.73 per book
- Braille textbooks - $849.69 per book

The increase of $100,000 would support approximately 77 Braille textbooks and approximately 158 large print textbooks. Instructional materials are provided to 3,000 students (2,000 students who are legally blind; 1,000 students with visually impairments).

As indicated by the instructional materials specifications, districts shall adopt the following:

- English for Speakers of Other Languages (ESOL) K-12
- Language Arts, Writing, and Communication Skills K-12
- Literature 6-12
- Music K-12

Increasingly, textbook authors are creating graphically complex materials, including pictures, graphic organizers, and non-print multi-media materials. These must be made tactually accessible to students who read Braille and, in some cases, may require the production of multiple tactile graphics for one visual graphic. Additionally, ancillary materials utilized in classroom libraries must also be made available in accessible formats for students who are blind or visually impaired.

Lastly, FIMC-VI will continue to play a key role in the implementation of the National Instructional Materials Accessibility Standard (NIMAS) as required by the Individuals with Disabilities Education Act (IDEA). School districts must ensure that children with disabilities who need instructional materials in accessible formats receive those materials in a timely manner. To meet these federal requirements, FIMC-VI must restructure its database and will be responsible for the provision of technical assistance to school districts.
State Grants/K-12 Program/Non-FEFP – Excellent Teaching

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring (X) Workload
( ) Enhancement ( ) New Program

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<td>72,403,390</td>
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SUMMARY OF BUDGET REQUEST:
- Request for continuation funding of $102,191,178 Excellent Teaching Program.
- Request for restoration of nonrecurring funds in the amount of $29,787,788 to maintain continuation funding.
- Request for Additional funds in the amount of $8,541,100 to meet the projected increase of teachers.
- As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $17,000,000 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Pam Stewart (850) 245-0857, Kathy Hebd (850) 245-0891

STATUTORY REFERENCES:
Section 1012.72, Florida Statutes
Specific Appropriation Items 9B and 93, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose of this program is to provide incentives and bonuses for teachers to earn National Board Certification and to stay in teaching. Additionally, bonuses are paid to these same teachers who complete the equivalent of 12 days of mentoring or related services to other teachers in public schools.

PRIOR YEAR FUNDING:
- 2006-07 - $97,898,914
- 2007-08 - $102,191,178

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

Request for continuation funding $102,191,178
Request for restoration of nonrecurring funds $29,787,788
Request for additional funds $8,541,100

In addition to funding statutory changes are requested.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $17,000,000 is requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $110,732,278
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $102,191,178
AMOUNT TO RESTORE – FOR NONRECURRING: $29,787,788
AMOUNT OF INCREASE: $8,541,100

OUTCOMES:
The anticipated outcomes of this request are more effective teachers providing professional development to peers in the state and receiving bonuses for doing so; more effective peer-delivered professional development programs in all school districts; improved teaching practices; improved student achievement.

ISSUE NARRATIVE:
The Dale Hickam Excellent Teaching Program (DHETP) was instituted by the 1998 Florida Legislature for the purpose of retaining high quality teachers in classrooms by providing rewards to teachers who demonstrated excellence and stayed in the classroom. Teaching excellence was demonstrated by earning a certificate issued by the National Board for Professional teaching Standards (NBPTS). Subsidies were paid to applicants to cover 90% of the cost of the NBPTS application, and a salary bonus is paid equivalent to 10% of the state average teacher salary to each teacher who holds the NBPTS certificate and stays in teaching (specific requirements are listed in statute and rule). Additionally, a "mentoring" bonus equal to 10% of the state average teacher salary is paid to each teacher who qualifies.
for the salary bonus who also completes the equivalent of 12 days of mentoring and related services to other teachers in the state who do not hold NBPTS certification.

Florida currently has the second largest number of NBPTS certified teachers of any state, at 9,234 for the 2006-07 school years (as calculated by the cumulative number of teachers that have achieved NBPTS certification through the Dale Hickam Program). Florida issued 8,127 salary bonuses to qualified instructional personnel during the 2006-07 school year and about 88% of those teachers were also issued mentoring bonuses.

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<th>Excellent Teaching Program Worksheet</th>
<th>Reflecting No Program Changes</th>
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<tr>
<td>Estimated 2008-2009 Applicants</td>
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<td>Current National Board Certified Teachers (NBCT's 06-07)</td>
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<td>Estimated Total 2008-09 NBCT's</td>
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<td>Estimated Average Statewide Teacher's Salary 07-08</td>
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<td>Estimated 10% Salary Bonus</td>
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<td>Estimated District FICA Total @ 7.65%</td>
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<td>Estimated Retirement Total @ 10.75%</td>
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<td>Salary Bonus Total</td>
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<td>Estimated 10% Mentoring Bonus</td>
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<td>Estimated District FICA Total @ 7.65%</td>
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<td>Estimated Retirement @ 10.75%</td>
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<td>Amount to district per NBCT</td>
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<td>Mentoring Bonus Total</td>
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<td>Fee Subsidy, Portfolio Incentive Total</td>
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<td>Salary Bonus Total</td>
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<td>GRAND TOTAL</td>
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<td>Reduce to historical average spending of 83% REQUEST TOTAL</td>
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October 16, 2007  State Grants/K-12 Program/Non-FEFP Page 163 of 415
As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $17,000,000 is requested.
State Grants/K-12 Program/Non-FEFP – Professional Practices

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
(X) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:

- $69,507 for the continuation of Professional Practices Services including investigation and prosecution of misconduct by certified educators.
- $82,244 increase to support the legislative request to increase members appointed to the Education Practices Commission (EPC), to provide a monetary stipend to members who attend a minimum of five meetings per year, to reimburse members for travel and per diem, and to reimburse school districts for the cost of substitute teachers for commission members while they are away on official DOE business.
- $30,000 funding for the development of training modules on the ethical standards of conduct expected of educators, the development of multimedia production on the ethical standards of conduct for educators in Florida, expenses related to copying and distribution of the training video and “train the trainer” materials and training expenses.
- $60,000 for the payment of per diem and travel expenses related to the service and participation of members of the Professional Practices Advisory Council.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke, Chancellor, K-12 Public Schools
Pam Stewart, Deputy Chancellor, Educator Quality, K-12 Public Schools

STATUTORY REFERENCES:
Section 1012.79(4), Florida Statutes, Education Practices Commission; organization.
Specific Appropriation Item 94, Chapter 2007-72, Laws of Florida
Sections 1012.795 and 1012.796, 1012.98, Florida Statutes
While not in statute, the PPS council reviews matters related to the duties defined in Sections 1012.795 and 1012.796, Florida Statutes
PURPOSE:
Professional Practices Services investigates and prosecutes legally sufficient allegations of misconduct by certified educators, provides training and information on the expected standards of conduct for educators, provides training on ethical standards and provides support for the Education Practices Commission.

This multi-phased process requires the bureau to communicate with a variety of individuals or entities and provide information regarding the statutory requirements of the public school districts and educators in Florida. The needs included are to allow the continuance and improvement of services offered by or through the bureau.

- The membership of the EPC is currently set at 17. Greater membership will allow members to serve on fewer panels each year, and enhance the ability of the commission to meet on a more frequent basis. The additional membership will speed the process so cases can be processed more quickly.
- Provide consistent, readily accessible information and training related to the expectations of ethical conduct for educators and the potential disciplinary actions that may occur to teachers and administrators who violate the expected standards of conduct.
- To produce and distribute a multi-media production that addresses the ethical standards for educators and to create training modules on Ethics in Education available for use by the public school district employees.
- Provide support for an advisory council membership that provides evaluation, input, and feedback from a variety of sources that have vested interest in the effective operation and services of the Bureau of Professional Practices Services. Additionally, this proposal provides the bureau the opportunity to solicit the feedback and opinions of pertinent and interested parties to ensure the bureau provides quality public service, and successfully fulfills the needs of those entities affected by the decisions and actions of the bureau.

PRIOR YEAR FUNDING:
- 2006-07 - $3,507
- 2007-08 - $69,507

LONG RANGE PROGRAM PLAN:
State Grants To School Districts/ Non-Florida Education Finance Program (ACT0895)

ISSUE SUMMARY:
$82,244
Current Education Practices Commission members serve on frequent hearings and provide this service without payment. Each EPC hearing requires the reading and review of thousands of pages of material related to educator misconduct cases. The reading and attendance at the hearings requires the personal commitment of time to read each case, and the travel time associated with the hearings. Each member is currently reimbursed for travel expenses. To create a greater membership pool of EPC commission members will allow members to serve on fewer panels and/or allow the commission to hold more frequent meetings, thus decreasing the timeline for completion of a case. It is also requested that members receive a monetary stipend for their service, a maximum of $2,000 for each individual member who serves on a minimum of 5 hearings in a 12-month period.
$30,000
Development and distribution of training materials, production of multimedia training material, production of training module in multimedia format, distribution of training materials, state-wide presentations of training, supplies related to training, development of trainer materials, and "Train the Trainer" seminars to ensure consistent and effective delivery in all districts

$60,000
Provide funding for a PPS advisory council to meet for a minimum of 4 meetings per year to review and revise the rules associated with educator conduct, review the procedures associated the review of educator misconduct and determine necessary revisions and serve as an educated collection of members to provide feedback and suggestions related to the regulation of educator’s certificates.

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 241,751
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 69,507
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 172,244

OUTCOMES
• Commission members may be required to serve on fewer panels, may meet on a more frequent cycle, and educator misconduct cases are brought to conclusion faster
• Increased knowledge of the expected standards of conduct for educators in Florida; increased knowledge of the process of investigation and potential disciplinary actions against an individual’s Florida Educator Certificate.
• Involve stakeholders in the process of evaluating educator misconduct; establish best practices and vetted procedures in the area of regulation of educator conduct; establish more effective communication methods between state and local offices; enhance the access to information available to employers related to status or conclusion of investigative activities.

October 16, 2007 State Grants/K-12 Program/Non-FEFP Page 167 of 415
ISSUE NARRATIVE:

$82,244
The Education Practices Commission is a quasi-judicial body that determines disciplinary actions against the educator certificate of educators found to have violated the standards of ethical conduct for the profession. These members serve without payment and are required to read a volume of information related to the findings of each case. Additional membership will provide much needed relief to the current membership that serve on nearly each hearing. Additional membership is expected to also help improve the speed by which the commission is able to agenda and bring finality to cases. The funds requested will also provide a monetary stipend to members who attend a minimum of five meetings per year, reimburse members for travel and per diem, and reimburse school districts for the cost of substitute teachers for commission members while they are away on official DOE business.

$30,000
The funding requested to create and distribute a training module and multimedia production specifically related to the requirements of educators to uphold ethical standards of conduct. The production will provide information related to the standards of conduct, what would constitute violations of the standards, and the potential disciplinary actions that could occur when the standards are violated. This training can be used by educators who are career changers or participated in an education preparation institute and are not necessarily provided information on ethical expectations of educators; as general professional development offerings; and as an available resource to districts to provide to their staff on an as needed basis.

$60,000
The PPS Advisory Council has been established to foster communication between state offices and public school districts to ensure that important information is being effectively communicated to all parties. The PPS advisory council is comprised of individuals from different agencies, organizations, school districts and school boards. The council members will travel from various places throughout Florida to participate in the meetings, and will do so without payment. Funds requested are to reimburse members for travel expenses related to the participation in council meetings. It is anticipated that the council would meet a minimum of four times each year.
State Grants/K-12 Program/Non-FEFP – Grants to Public Schools For Reading Programs

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  (X) Workload  
( ) Enhancement  ( ) New Program

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KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:  
Evan Lefsky (850)245-0503 or Barbara Elzie (850)245-0503

STATUTORY REFERENCES:
Section 1001.215, Florida Statues  
Section 1003.413, Florida Statues  
Section 1003.4156, Florida Statutes  
Section 1003.428, Florida Statues  
Section 1003.493, Florida Statutes  
Section 1004.64, Florida Statues  
Section 1008.25, Florida Statutes  
Section 1011.62, Florida Statutes  
Specific Appropriation Item 95, Chapter 2007-72, Laws of Florida

PURPOSE:  
The provision of research based professional development and instructional tools is 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, K-12. This will be accomplished through targeted and individualized professional development provided to reading teachers, content and elective area teachers, reading coaches, administrators, and parents. Additionally, we will drastically improve the quality of screening, progress monitoring, and diagnostic assessments used to inform and drive reading and literacy instruction through partnership with the Florida Center for Reading Research (FCRR). Finally, we will continue to conduct and support research of promising reading intervention practices provided to our most struggling students with the goal of matching students to specific interventions based on individual need.
PRIOR YEAR FUNDING:

- 2006-07 - $76,543,873
- 2007-08 - $76,543,873

LONG RANGE PROGRAM PLAN:
State Grants to School Districts/ Non-Florida Education Finance Program (ACT0895)

ISSUE SUMMARY:
Funding will allow the state to provide the following, at no cost, to districts:
- Progress monitoring assessments and a system for tracking data, K-12
- Professional development for each competency of the Reading Endorsement
- Continuation funding for the Florida Reading Initiative through the North East Florida Education Consortium (NEFEC)
- Training for Principals, Reading Coaches, Teachers, and Teacher Educators, K-20
- Training for Parents of Birth-Grade 12 children

PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $76,543,873
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $76,543,873
AMOUNT TO RESTORE – FOR NONRECURRING: $18,500,000
AMOUNT OF INCREASE: $ 0

OUTCOMES:
- Increase the supply of highly effective reading teachers.
- Improve student reading achievement.
ISSUE NARRATIVE:

- Current funding of $18,500,000 provides support to numerous professional development, training, and instructional projects including:
  - Florida Literacy and Reading Excellence Center (FLaRE) at the University of Central Florida (UCF)-Provide free Reading Endorsement training and site-based support to struggling schools through regional coordinators—$4.592 million
  - Florida Online Reading Professional Development (FOR-PD)-Free Competency 2 training for the Reading Endorsement—$1 million
  - Northeast Florida Educational Consortium Project ADAPT/FOLAC (NEFEC)-Free Competency 1 and 3 training for the Reading Endorsement—$518,000
  - NEFEC Florida Reading Initiative (FRI)-Free Competency 2 training for the Reading Endorsement—$3.5 million
  - Families Building Better Readers/Mysteries in the Middle-Free parent training to assist with student reading improvement in the home (K-12)—$500,000
  - Florida Family Literacy Initiative (FFLI)-Sustainability grants—$500,000
  - Literacy Essentials and Reading Network (LEaRN)-Free online professional development for K-12 teachers, principals, and reading coaches—$740,000
  - Reach Out and Read (ROAR)-Free training provided to parents of children 6 months–age 5 in strategies for improving literacy—$500,000
  - Progress Monitoring and Reporting Network (PMRN) and assessment creation-Free assessment and data reporting tool used to assist instructional decision making and monitor reading coach time expenditures—$1.15 million
  - Reading Coach Conference and Leadership Conference—$2.5 million
  - Grants to districts to conduct research on promising reading interventions—$3 million
State Grants/K-12 Program/Non-FEFP – Education Innovation Initiatives

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
and Type:  ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of funding to support secondary reform in Florida, the implementation of world-class Sunshine State Standards, teacher and school leader professional development, Florida's Center for Research in Science, Technology, Engineering, and Mathematics, and research-based reading programs

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke (850) 245-0751, Pam Smith (850) 245-0835, Mary Jane Tappen (850) 245-0818, Pam Stewart (850) 245-0857

STATUTORY REFERENCES:
Section 1001.03, Florida Statutes, Specific powers of the State Board of Education (Sunshine State Standards Revisions)
Section 1001.42, Florida Statutes, Powers and duties of district school board
Section 1003.413, Florida Statutes, Florida Secondary Schools Redesign Act
Section 1003.493, Florida Statutes, Career and professional academies
Section 1004.86, Florida Statutes, Florida Center for Mathematics and Science Education Research
Section 1012.986, Florida Statutes, William Cecil Golden Professional Development Program for School Leaders
Specific Appropriation Item 96 Chapter 2007-72, Laws of Florida

PURPOSE:
Sunshine State Standards
- The revision and alignment of the Sunshine State Standards is important in order to update the high school diploma and to ensure adequate rigor and relevance across all grade levels and subject areas.
- The funding will be used to provide information about the new standards to schools and districts and for the development of on-line professional development modules for teachers to further develop best instructional methods and content knowledge to better assure student learning of the new standards.

October 16, 2007  State Grants/K-12 Program/Non-FEFP  Page 172 of 415
Secondary School Reform
- To continue the reform efforts at the middle and high school levels to increase the graduation rate and decrease the dropout rate by making the secondary level more rigorous and relevant.
- Section 1001.42, FS, requires that, beginning with the 2007-2008 school year, secondary school plans, must include secondary school redesign components.
- Section 1003.413, FS, addresses the secondary school redesign plan, which is intended to provide for school redesign so that students promoted from the eighth grade will have the necessary academic skills for success in high school and students graduating from high school have the necessary skills for success in the workplace and postsecondary education.
- Major components of these plans include providing for summer academies for students to receive intensive interventions in reading and mathematics, as well as an emphasis on small learning communities and career academies.

Mathematics and Science Research Center
- Section 1004.86, FS, creates the Florida Center for Mathematics and Science Research Center to increase student achievement in mathematics and science, with an emphasis on K-12 education.
- As a result, this center is being created and monitored by Florida's Office of Mathematics and Science.

William Cecil Golden Professional Development Program for School Leaders
- The William Cecil Golden Program for Professional Development created by section 1012.986, FS, provides for a system of professional development to provide high standards and sustained support for principals as instructional leaders, training opportunities and a network leadership program.

Research Based Reading Professional Development and Instructional Tools
- Serve all "D" and "F" graded schools (K-12) with site-based, individualized professional development support. This will increase the intensity of services to our most struggling schools.
- Increase capacity to train parents of elementary, middle, and high school students by 250,000 parents.

PRIOR YEAR FUNDING:
- 2006-07 - $18,000,000
- 2007-08 - $9,000,000

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

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $9,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $9,000,000
AMOUNT TO RESTORE – FOR NONRECURRING: $9,000,000
AMOUNT OF INCREASE: $0

OUTCOMES:
• Sunshine State Standards
  o Develop and implement world-class standards in every content area.
  o Develop online teacher professional development modules to support classroom implementation of the new world class math, science, reading, and language arts standards.
• Secondary School Reform
  o Career academies and small learning communities in every high school in Florida
  o Florida Center for Research in Science, Technology, Engineering, and Mathematics
  o Identified research-based instructional methods and programs in the areas of science, technology, engineering, and mathematics
• William Cecil Golden Professional Development Program
  o Florida school leaders with the leadership and administrative skills necessary to lead a school to high student achievement levels.

ISSUE NARRATIVE:
This request is for continuation of funding of $9,000,000. These funds will continue to support secondary reform in Florida, the implementation of world-class Sunshine State Standards, teacher and school leader professional development, Florida’s Center for Research in Science, Technology, Engineering, and Mathematics, and research-based reading programs
### State Grants/K-12 Program/Non-FEFP – Assistance to Low Performing Schools

**ISSUE TYPE:**

- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
The Florida Partnership for Minority and Underrepresented Student Achievement has been phenomenal in providing educational rigor, access, and academic support to numerous minority and underrepresented student populations, who may not otherwise have had the opportunity to excel or have postsecondary educational aspirations.

$1,000,000 in additional funding is being requested in the 2008-09 to increase student enrollment, support, participation and performance of targeted students, as described below:

**Pre-AP workshop and Student Academic Support:** In an effort to expand rigor in our FLP schools, the Partnership will provide Pre-AP workshops for teachers and administrators. These workshops will draw teachers and administrators from each Florida Partnership (FLP) school and their primary feeder middle schools. The Partnership will also offer workshops on student examination strategies so that students can gain a different perspective of Advanced Placement (AP) and strategies that will enhance their confidence for the exam. The workshop is also designed to enhance classroom instruction for the examinations. The Partnership representatives will work with principals and teach them how to interpret their AP Instructional Planning Report (APIPR) to improve their AP courses. KAPLAN SAT and ACT test preparation workshops and materials will be also be offered to FLP high schools.

**SpringBoard:** SpringBoard is a powerful instructional resource in English and Language Arts (ELA) and mathematics with instructional strategies, embedded assessments, data reporting features and self reflection exercises. SpringBoard targets students' conceptual understanding as well as process skills focused on critical thinking. The Partnership will provide professional development for all ELA middle school teachers in selected primary feeder middle schools. The professional development includes teacher materials for all ELA and math teachers in each primary FLP feeder middle school and student workbooks for ELA and math classrooms.

**CollegeEd:** All FLP middle schools will receive CollegeEd materials in either English or Spanish for all 8th graders (including student and teacher editions, parent guide, and College Times magazine). The Partnership will conduct implementation training for all primary middle schools. Additionally, all FLP high schools will receive CollegeEd materials in either English or Spanish for all 9th graders (including student and teacher editions, parent guide, and College Times Magazine).

**AP Student Summer Camps:** FLP schools will apply for funding to run AP Summer Camps for students entering AP courses in the fall. This will be done on a competitive basis and program guidelines will be
established to ensure accountability and student access. AP Summer Camps will be locally run but guidance will be offered by FLP and Department of Education (DOE) staff.

Grants: The Partnership will provide Florida Partnership Opportunity grants to eligible outreach and faith based organizations and to approved member institutions (high schools, districts, community colleges, universities).

Communications Public Affairs: This will include Public Service Announcement (PSAs) and other media ads to provide information to students, parents, school districts, community colleges and universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Adeola Fayemi (850) 245-9555, Toni Reed (850) 245-9552

STATUTORY REFERENCES:
Laws of Florida 1007.35 F.S.
Specific Appropriation Item 97, Chapter 2007-72, Laws of Florida

PURPOSE:
The Florida Partnership for Minority and Underrepresented Student Achievement was established by the Florida Legislature to help all students from middle school through senior high school, regardless of their background, improve their academic performance and prepare for a college education or a rewarding career. Under the leadership provided by the State of Florida, the Florida Partnership for Minority and Underrepresented Student Achievement works with educators, students and families to increase student achievement, particularly among underrepresented and disadvantaged students, so that all of Florida's students are prepared for college and the bright future that higher education brings.

PRIOR YEAR FUNDING:
- 2006-07 - $7,125,480
- 2007-08 - $7,125,480

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

ISSUE SUMMARY:
Additional Request of:
- Pre-AP workshop and Student Academic Support $ 80,000
- SpringBoard $ 307,191
- CollegeEd $ 482,000
- AP Summer Camps $ 55,809
- Grants $ 100,000
- Communication Public Affairs $ 40,000
- Kaplan $ 155,000
- Total Request $ 1,000,000
PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $ 8,125,480
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 7,125,480
AMOUNT TORESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 1,000,000

OUTCOMES:
Performance outcomes for Florida Partnership (FLP) high priority high schools and 2 of their primary feeder middle schools students include:
- Access to Pre-AP workshop and Student Academic Support
- Increase in number of AP, SAT and PSAT test takers
- Increase in the number of students scoring 3 or high on the AP exams
- Increase in Standardized Test scores
- Increase in Graduation rates
- Increase in Postsecondary enrollment
- Test Preparation and awareness for students and parents

ISSUE NARRATIVE:
Additional funding of $1,000,000 is requested as follows:

Pre-AP workshop and Student Academic Support: Increasing funding by $80,000 will provide access to 10 additional schools and each FLP School will offer more Pre-AP workshops either at their school or at a site arranged by the school. School leaders from both the high school and their primary feeder middle schools will collaborate to establish grades 6-12 vertical teams and each team will be provided assistance to develop a curriculum map to meet the Middle School Promotions requirements and prepare students for a rigorous high school curriculum. The Partnership representatives will provide guidance and help each school determine which of the Pre-AP Workshop offerings best suit the needs of each school. School leaders will also identify students from the Academic Summer Camps to participate in this AP Student Curriculum Review Workshop.
SpringBoard: Increasing funding by $307,191, will provide professional development for Mathematics, Language Arts and English Teachers. The FLP middle schools selected for SpringBoard will send all ELA and math middle school teachers to the SpringBoard professional development program. The program will be implemented in every ELA and Mathematics middle school classroom.

CollegeEd: Increasing funding by $482,000, for fifty additional school administrators and at each FLP school will give teachers an opportunity to prepare lessons that will help students discover the power of a college education. CollegeEd is aligned to American School Counselor's Association National Standards for School Counseling Programs and No Child Left Behind strategic goals, and includes learning-style options and assessment criteria. Each FLP feeder middle school and each FLP high school will receive CollegeEd materials in either English or Spanish for 8th and 9th grade.

AP Student Summer Camps: Increasing funding by $65,809, for ten additional schools. FLP districts interested in offering the AP Summer Camp for upcoming AP students will complete an application to be considered for funding. Guidelines will be established and the College Board and the FL DOE will review school applications to award funding.

Grants: Increasing funding by $100,000, will provide additional grants to ten schools. The Partnership will provide Florida Partnership Opportunity grants to eligible outreach and faith based organizations and to approved member institutions (high schools, districts, community colleges, universities).

Communications Public Affairs: Increasing funding by $40,000 will provide additional media advertisements and access for parent in English and Spanish. The Florida Department of Education and the Florida Governor's Office establish yearly activities to include (Public Service Announcement) PSAs and other media advertisement to provide information to students, parents, school districts, community colleges and universities.

Kaplan: Increasing funding by $155,000 will broaden delivery of SAT and ACT test preparation workshops and materials to the current FLP high schools and an additional twenty high schools. Kaplan will provide student test awareness training in FLP high schools.
State Grants/K-12 Program/Non-FEFP – Mentoring/Student Assistance Initiatives

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
            ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $19,135,584 for Mentoring and Student Assistance Initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Cheri Pierson Yecke, K12 Public Schools Chancellor (850) 245-0509;
Pamela Smith, Deputy Chancellor, K12 Student Achievement (850) 245-0509; or
Alternate Joe Davis, Chief, Bureau of Family and Community Outreach, (850) 245-0847.

STATUTORY REFERENCES:
Specific Appropriation Item 98, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose is to improve student performance for at-risk students who are low-performing and to reduce dropout rates by providing additional learning opportunities.

PRIOR YEAR FUNDING:
- 2006-07 - $20,170,000
- 2007-08 - $19,135,584

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

ISSUE SUMMARY:
Best Buddies $ 1,150,000
Take Stock in Children $ 5,000,000
Project to Advance School Success (PASS) $ 1,420,000
Big Brothers Big Sisters $ 2,850,000
Learning for Life: $2,600,000
Girl Scouts of Florida: $800,000
Black Male Explorers: $600,000
Boys and Girls Clubs: $2,600,000
Governor's Mentoring Initiative: $615,584
YMCA State Alliance: $1,500,000
Total Request: $19,135,584

PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
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  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $19,135,584
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $19,135,584
AMOUNT TO RESTORE – FOR NONRECURRING: $3,815,000
AMOUNT OF INCREASE: $0

OUTCOMES:
Varies from agency to agency.

ISSUE NARRATIVE:

Mentoring/Student Assistance Initiatives Justification
Since its inception, the Mentoring/Student Assistance Initiatives line item of the State Appropriations has been providing funds to community based organizations and school districts to improve student performance for at-risk students who are low-performing and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support, and addressing unmet needs at low-performing schools. These programs, due to staunch community, state, and legislative support, have flourished and have been beneficial to thousands of students in the state of Florida.
**Best Buddies**
The mission of Best Buddies is to enhance the lives of people with intellectual disabilities by providing opportunities for one-on-one friendships and integrated employment by organizing volunteer-run chapters at middle and high school campuses. Through state funding Best Buddies anticipates serving 5,582 participants with a positive impact on the lives of 27,910 children and adults throughout the state.

**Big Brothers Big Sisters**
Big Brothers Big Sisters provides mentoring activities for at-risk and low performing students, addresses unmet needs at low performing schools, and provides training and support to mentors. The organization works within low performing schools to provide academic assistance to students who are identified as at-risk in one of the FCAT learning areas. Students are assigned to a mentor and a case manager who tracks the students’ success. Activities include one-on-one mentoring, homework support, extended classroom learning, and addressing individual skill gaps. Through continued support from the community, as well as Senator Prull and Representatives Flores, Harrell, Gelber, Weatherford, and Jenne, Big Brothers Big Sisters was able to serve 3,550 students statewide with 3,073 mentors logging more than 50,000 hours.

**Learning for Life**
The Learning for Life program is designed to improve student performance by providing teaching and learning opportunities to students and teachers. This program includes Character Education components and is designed to support schools in preparing youth to successfully handle today’s society and to enhance their self-confidence, motivation, and self-worth. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

**Boys and Girls Clubs**
The Boys and Girls Clubs program provides tutoring and mentoring services for at-risk and low performing students after school. It includes Power Hour (homework help and tutoring which raises students’ academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal setting), other academic activities, parent involvement, and collaboration with schools.

**Take Stock in Children**
Take Stock in Children provides mentors and college scholarships for low-income children between 6th and 9th grade in order to enhance their likelihood of college preparation and attendance. This program helps low-income children succeed by providing college and vocational-technical scholarships, volunteer mentors, student advocates, tutoring, and community support. In order to receive the scholarship, each child signs a contract agreeing to maintain good grades, to remain drug and crime free, and to meet with his/her mentor regularly. Take Stock in Children has a large number of supporters that serve on the Statewide Board of Directors, serve on one of the Local Leadership Councils, serve as a mentor, promote Take Stock in Children at public events, or have expressed verbal support.
Black Male College Explorers
The Black Male College Explorers program provides a continuance of academic support in middle and high schools for students to matriculate to a university or college upon completion of the 12th grade. This program is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools identify at-risk black males in grades 7th-11th. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences. Support from the Florida Conference of Black Legislators as a whole and Senators Hill, Lawson, and Wilson and Representatives Carroll and Richardson has helped this program flourish.

YMCA State Alliance
The YMCA READS! program provides mentoring and tutoring assistance in reading to first and second graders from low performing schools or schools that have a high percentage of students scoring below grade level in reading. Using the Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words; the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love of reading and literature in the students. YMCA READS! site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis, or on a 1:1 basis mentoring the referred students in reading and also on character development and building self-esteem. Senators Wise, Pickens, Baker, Lynn; Dockery, and Alexander and Representatives Sansom, Cannon, Traviesa, and Bowen have all shown great support for this initiative.

Girl Scouts
The Girl Scouts of Florida’s “Get Real Mentoring” program is designed to provide mentoring activities for at-risk middle school girls to improve their student performance. The participants are provided reading and writing opportunities and interactive activities that teach life skills. This program connects at-risk middle school girls with caring community members that are serving as mentors. The goal of the “Get Real” curriculum is to increase the girls’ motivation and ability to make positive life choices that will impact school performance.
State Grants/K-12 Program/Non-FEFP – Education Partnerships

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
Continuation of $2,800,000 for Education Partnerships.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Dr. Cheri Pierson Yecke, K12 Public Schools Chancellor (850) 245-0509;
Pamela Smith, Deputy Chancellor, K12 Student Achievement (850) 245-0509; or
Alternate Joe Davis, Chief, Bureau of Family and Community Outreach, (850) 245-0847

**STATUTORY REFERENCES:**
Specific Appropriation Item 99, Chapter 2007-72, Laws of Florida

**PURPOSE:**
This project provides funding for Education Partnerships (EP) serving disruptive and low-performing students in grades 6-12 or students who are non-disruptive, over age and credit deficient requiring credit recovery and dropout prevention services.

A total of $2,800,000 will be used in 2007-08 for, but not limited to, the following type of activities and deliverables in 4 large districts serving at least 300 students and 3 small district servings at least 25 students:

- literacy instruction aimed at improving the academic achievement of low performing and disruptive students
- improved student attendance, behavior and academic performance
- increased promotion rates
- improved graduation rates
- fewer suspensions/expulsions
- student support services, which include, but are not limited to, individual group student counseling
- teacher staff training
- transition programs

The continuation projects will be in the following districts for the 2007-2008 fiscal year
Duval County – First Year Implementation
Orange County – First Year Implementation
Polk County – Third Year Implementation
Seminole County-Third year Implementation
Sumter County- Second year Implementation

October 16, 2007 State Grants/K-12 Program/Non-FEFP Page 183 of 415
Liberty County - Second year Implementation
Indian River - First year Implementation

PRIOR YEAR FUNDING:

- 2006-07 - $8,000,000
- 2007-08 - $2,800,000

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

ISSUE SUMMARY:
Continuation of $2,800,000 for Education Partnerships.

PRIORITIES:
[X] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $2,800,000
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $2,800,000
- AMOUNT TO RESTORE - FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $0

OUTCOMES:
Students Served approximately 2000
Percent of students that improve their school behavior 65%
Percent of students that improve their attendance 50%
Percent of students that improve academically (grades &/or FCAT) 60%

ISSUE NARRATIVE:
Continuation of $2,800,000 for Education Partnerships.
State Grants/K-12 Program/Non-FEFP – Innovative Reading Pilot Programs

2008-09: STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The recommendation is that this non-recurring appropriation not be restored, but instead be placed into the research-based reading instruction allocation in the FEFP.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Evan Lefsky (850)245-0503 or Barbara Etzie (850)245-0503

STATUTORY REFERENCES:
Specific Appropriation Item 99A, Chapter 2007-72, Laws of Florida

PURPOSE:
Provide intensive reading instruction programs in failing schools to improve student reading skills.

PRIOR YEAR FUNDING:
- 2006-07 - $0
- 2007-08 - $2,000,000

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

ISSUE SUMMARY:
The recommendation is that this non-recurring appropriation not be restored, but instead be placed into the research-based reading instruction allocation in the FEFP.
PRIORITY:
[ ] Priority 1 (The Eight Strategic Imperatives):
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 0
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,000,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

ISSUE NARRATIVE:
The recommendation is that this non-recurring appropriation not be restored, but instead be placed into the research-based reading instruction allocation in the FEFP.
# State Grants/K-12 Program/Non-FEFP – K-8 Virtual Education

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:** (X) Continuation  ( ) Restore nonrecurring  (X) Workload  
( ) Enhancement  ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
This request is for the continuation of $9,500,000, including the restoration of $2,300,000 in non-recurring funds.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Jean Miller (850) 245-0502 or Sally Roberts (850) 245-0502

**STATUTORY REQUIREMENTS:**
Appropriation Item 99B, GAA; Section 1002.415, Florida Statutes

**PURPOSE:**
- The K-8 Virtual School Program was established by the Florida Legislature to make academic instruction available to full-time students in grades K-8 using online and distance learning technology.
- The program provides a high-quality and accountable school choice option for Florida families. By law, if the schools earn below a C for 2 of 4 years, their contracts are terminated—a higher level of accountability than traditional public schools. Both current K-8 virtual schools earned an A in 2006-07.
- Students in grades 2-8 must have attended a public school the prior year, thus allowing public school students to pursue this educational choice option that does not require a physical classroom. This saves taxpayers money and can assist in meeting the class size mandate.
- This program provides an operational cost savings, as the $5,050 per student requested is well below the state average per student cost of $6,840 in 2006-07 (House bill analysis for HB 7081).
- This program provides an excellent educational choice for students who need more individualized instruction, more flexibility in scheduling, or who experience difficulties in the traditional classroom environment due to medical or behavioral issues.
- Online education prepares Florida students to participate in postsecondary education, in the global economy, and as citizens of the 21st century.
- This program provides access to high-quality teachers for students no matter where they live in Florida.
- Funds are appropriated to the Department of Education and allocated to participating K-8 virtual schools.
PRIOR YEAR FUNDING:

- 2006-07 - $7,200,000
- 2007-08 - $9,500,000

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

ISSUE SUMMARY:
Fund 1,881 students at $5,050 (current level) $ 9,500,000
Restoration of Non-Recurring: $ 0
Additional Request: $ 0
Total Request: $ 9,500,000

PRIORITIES
[X] Priority 1:
 [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 [X] Strategic Imperative 3: Improve Student Rates of Learning
 [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
 [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 [X] Strategic Imperative 7: Align Financial Resources with Performance
 [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARIES:
AMOUNT NEEDED IN 2008-09: $ 9,500,000
AMOUNT IN CURRENT 2007-08 APPROPRIATION: $ 9,500,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 2,300,000
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Performance outcomes for K-8 schools:
FCAT Participation: 95% or higher
FCAT Reading Scores and Learning Gains: Above State average at all grade levels
School Grade: By law, C or higher or contract terminated
ISSUE NARRATIVE:
Current funds of $9,500,000 provide funding for 1,880 students to participate in the K-8 Virtual School Program at $5,050 per student

- In addition to normal operational expenses, these funds are used to provide and ship all instructional materials to each student and a computer and printer to each family; maintain the equipment (can require additional shipping costs); and provide Internet access and technical support for each family. These additional expenses to send the school to the student consume more than ¼ of the per student funding.
- The $5,050 is still below the state average per student funding.
- In addition, these students do not require a physical classroom, saving in capital outlay expenditures.

In summary, this program provides a cost savings to the state while being held to a higher level of accountability than traditional schools. In addition, the program provides an additional educational choice option for Florida families.
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SUMMARY OF BUDGET REQUEST:  
Restoration of non-recurring funds is being requested to continue serving high-need students in targeted schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:  
Dr. Cheri Pierson Yecke, K12 Public Schools Chancellor (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

STATUTORY REFERENCES:  
Specific Appropriation Item 99C, Chapter 2007-72, Laws of Florida

PURPOSE:  
- To provide an additional hour of instruction each day during the 180-day school year in reading, writing, mathematics, or science for all targeted low-performing students at the school requiring additional remediation during the 180-school year.  
- Each participating school will be required to submit a report to the Department of Education on the academic achievements and learning gains of all participating students attending this additional hour of remediation daily by June 30, 2009.

PRIOR YEAR FUNDING:  
- 2006-07 - $0  
- 2007-08 - $734,728

LONG RANGE PROGRAM PLAN:  
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)
ISSUE SUMMARY:
Restoration of Non-Recurring $734,728
Total Request $734,728

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
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[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
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[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $734,728
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $734,728
AMOUNT TO RESTORE – FOR NONRECURRING: $734,728
AMOUNT OF INCREASE: $0

OUTCOMES:
Increased student achievement of targeted students in reading, mathematics, writing, and/or science as demonstrated on the Florida Comprehensive Assessment Test (FCAT). Anticipated outcomes include increased learning gains and increased numbers of students reaching a higher level of proficiency on the FCAT.

ISSUE NARRATIVE:
Current funds of $734,728 have been targeted to four elementary schools in four high-need districts to provide an additional hour of instruction each day during the 180-day school year. The funding should be used to provide remediation in reading, writing, mathematics, or science for all targeted students attending the school. Participating schools must submit a report to the Department on the academic achievements and learning gains of all students served in this extra hour of instruction by June 30, 2008.

• Nathan B. Young Elementary in Dade School District was awarded $161,102 to serve 217 tested students that participated in the 2006-2007 FCAT administration. Fifty-eight percent (58%) of Grade 3; 46% of Grade 4; and 89% of Grade 5 did not meet proficiency in Reading. Forty-seven percent (47%) of Grade 3; 47% of Grade 4; and 83% of Grade 5 did not meet proficiency in Mathematics. Eighteen percent (18%) of Grade 4 did not make proficiency in Writing. Only 49% of Grade 4 and 39% of Grade 5 made learning gains in Reading. While 45% of Grade 4 and 80% of Grade 5 made learning gains in Mathematics. The school minority rate is 100% and the Free and Reduced Lunch rate is 95%.

• Lake Forest Elementary in Duval School District was awarded $165,512 to serve 209 tested students that participated in the 2006-2007 FCAT administration. Sixty-two percent (62%) of Grade 3; 51% of Grade 4; and 68% of Grade 5 did not meet proficiency in Reading. Sixty-three percent (63%) of Grade 3; 37% of Grade 4; and 88% of Grade 5 did not meet proficiency in Mathematics. Thirty-four percent (24%)
of Grade 4 did not make proficiency in Writing. Only 40% of Grade 4 and 56% of Grade 5 made learning gains in Reading. While 65% of Grade 4 and 70% of Grade 5 made learning gains in Mathematics. The school minority rate is 97% and the Free and Reduced Lunch rate is 79%.

- George W. Munroe Elementary in Gadsden School District was awarded $263,369 to serve 309 tested students that participated in the 2006-2007 FCAT administration. Fifty percent (50%) of Grade 3; 60% of Grade 4; and 47% of Grade 5 did not meet proficiency in Reading. Forty-nine percent (49%) of Grade 3; 64% of Grade 4; and 77% of Grade 5 did not meet proficiency in Mathematics. Forty-nine percent (49%) of Grade 4 did not make proficiency in Writing. Only 27% of Grade 4 and 62% of Grade 5 made learning gains in Reading. While 38% of Grade 4 and 46% of Grade 5 made learning gains in Mathematics. The school minority rate is 95% and the Free and Reduced Lunch rate is 83%.

- Orange Center Elementary in Orange County School District was awarded $144,745 to serve 183 tested students that participated in the 2006-2007 FCAT administration. Sixty-two percent (62%) of Grade 3; 68% of Grade 4; and 48% of Grade 5 did not meet proficiency in Reading. Fifty percent (50%) of Grade 3; 61% of Grade 4; and 64% of Grade 5 did not meet proficiency in Mathematics. Forty-four percent (44%) of Grade 4 did not make proficiency in Writing. Only 62% of Grade 5 made learning gains in Reading. While 52% of Grade 4 and 67% of Grade 5 made learning gains in Mathematics. The school minority rate is 100% and the Free and Reduced Lunch rate is 98%.
State Grants/K-12 Program/Non-FEFP – College Reach Out Program

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring (X) Workload ( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation funding of $3,399,990
Increased funding:
- $920,000 for and additional 1,600 students
- $135,980 to increase Advanced Placement participation
- $177,000 for transportation
- $80,000 to target At-Risk Youth
- $21,000 to increase Personnel Retention
- $60,000 to target and increase Hispanic student representation
- $106,000 to increase On-line Access
- $100,000 to expand partnerships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Adeola Fayemi (850) 245-9555, Darrell McQueen (850) 245-9361

STATUTORY REFERENCES:
Section 1007.34, Florida Statutes
Specific Appropriation Item 100, Chapter 2007-72, Laws of Florida

PURPOSE:
- The College Reach-Out Program (CROP) was established by the Florida Legislature to motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.
- Funds are appropriated to the Department of Education and allocated competitively to postsecondary institutions in Florida.

PRIOR YEAR FUNDING:
- 2006-07 - $3,399,990
- 2007-08 - $3,399,990
LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

ISSUE SUMMARY:
Additional Request of:
- Increase Student Enrollment $ 920,000
- Increase AP Participation $ 136,000
- Provide Transportation $ 177,000
- Target At-risk Youth $ 80,000
- Personnel Retention Increase $ 21,000
- Target and Increase Hispanic Students $ 60,000
- Increase On-line Access $ 106,000
- Expand Partnerships $ 100,000
Total Request $ 1,600,000

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
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[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
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[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 4,990,990
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 3,399,990
AMOUNT TO RESTORE – FOR NONRECURRING: $ 200,000
AMOUNT OF INCREASE: $ 1,600,000

OUTCOMES:
Performance outcomes for CROP students include:
   Academic promotions 6,600 students
   Graduations 2,500 students
   Standardized Test scores will improve by 10%
   Postsecondary enrollment will increase by 10%

ISSUE NARRATIVE:
Current funds of $3,399,990 provide for sixteen consortium and individual projects, which include 39 public and non-public postsecondary institutions. These institutions will 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 9,000 students. Local projects will match state funds at 100% in cash and in-kind services, with at least a 50% cash match. The Florida Department of Education will continue to perform an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores and postsecondary enrollment.

Additional funding of $1,800,000 is requested as follows:

1. Increase Student Enrollment- Increasing funding by $920,000, at an approximate cost of $575 per student, CROP will be able to enroll an additional 1,600 students per year.

2. Increase AP Participation – Increasing funding by $135,980 will pay for approximately 5,230 Board Certified Teacher hours statewide at a cost of $26 per hour. The Board Certified Teachers will provide more rigorous coursework in CROP after school and Saturday tutoring sessions. The additional rigor will help prepare CROP students to take Level II, Level III and AP courses. These courses help prepare students for postsecondary education, which is the main purpose and goal of the CROP program. These courses in high school also decrease the need for remediation courses once the students reach college.

3. Provide Transportation – Increasing funding by $177,000 will cover transportation to allow Dual Enrollment for CROP students statewide. Many of these students are from low-income homes and the needed resources are not available to allow transportation to and from school during the workday. In project year 2004-05, only five percent of CROP students were Dual Enrolled.

The following costs would be covered:

a. Increased fuel costs - $25,000 to cover the increased fuel costs for vehicles owned by the institution and used by CROP personnel to transport CROP students.

b. Bus driver pay - at approximately $21 per hour will pay for an additional 1,000 bus driver hours at a cost of $21,000.

c. Bus rental - $60,000. At a cost of $40 per hour, $72,000 will pay for an additional 1,800 bus rental hours throughout the state.

d. Other - $3,200 will also help pay for bus passes in urban areas to transport students to and from CROP activities.

In most cases, without the use of an after school activity bus, students would not be able to participate in CROP after school and Saturday programs.

4. Target At-risk Youth - $80,000

Seventy-five percent of the program’s participants have historically been African Americans. From a review of the data, African-American males are significantly lower in representation in the CROP program.

Currently projects do not have sufficient funds to expand services to reach African American youth who have been identified as an at-risk group. Increased funding will expand existing outreach programs to target the more at-risk community (African American youth males), by providing more counselors, African-American male role models and after-school tutoring sessions.

5. Personnel Retention Increase - $21,000

Projects also struggle to retain quality personnel who provide continuity of services and are able to build on their experience with the program to improve outcomes for CROP students. Additional funding would support continuous full-time staffing and increased program offerings and recruitment.

6. Target and Increase Hispanic Students - $60,000

October 16, 2007
State Grants/K-12 Program/Non-FEFP
Page 195 of 415
The Hispanic student population is growing in the state. Currently, the Hispanic student representation in the CROP program is twelve percent. An increase in funding will allow for more aggressive recruiting of Hispanic students in predominantly Hispanic communities and provide CROP applications, brochures and other correspondence in Spanish and Creole.

7. Increase On-line Access - $106,000
   Additional funding would provide a means for CROP students to have more accessibility to information on-line. The accessibility can be attained by purchasing more computers that would allow more students to access FLVS and other on-line courses that are not offered at their schools. The cost for computers is approximately $1,400 each. With two additional computers at each of the 39 institutions participating in the CROP program, the total cost would be approximately $106,000.

8. Expand Partnerships - $100,000
   An allocation of additional funds will allow the CROP program to partner with existing programs (Front Porch, Florida Education Fund, the Florida Department of Education Dropout Prevention Office, Community/Faith-based organizations) to encourage their students to participate in CROP.

   Other outreach programs and potential partners are GEAR-UP, WINGS (Winning Intellectually "N" Gaining Safety, a multi-district federal project), The Martin Luther King Center, Talent Search, Upward Bound SECME and Take Stock in Children are just a few of the many outreach programs available.
State Grants/K-12 Program/Non-FEFP – Communities in Schools

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $1,250,000 for Communities in Schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Cheri Pierson Ycke, K12 Public Schools Chancellor (850) 245-0509;
Pamela Smith, Deputy Chancellor, K12 Student Achievement (850) 245-0509; or
Alternate Joe Davis, Chief, Bureau of Family and Community Outreach, (850) 245-0847.

STATUTORY REFERENCES:
Specific Appropriation Item 100A, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose is to enhance instruction by the replication of the CIS concept and community development,
to address unmet needs at low performing schools to at-risk students, and to identify areas of need,
utilize existing resources, provide new, local resources, as well as establishing and maintaining
collaborative partnerships with all community stakeholders to improve student performance by providing a
connection of needed community resources with schools in an effort to reduce the school drop-out rate.

PRIOR YEAR FUNDING:
- 2006-07 - $0
- 2007-08 - $1,250,000

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

ISSUE SUMMARY:
Communities in Schools - $1,250,000
PRIORITIES:
[X] Priority 1: Increase the Supply of Highly Effective Teachers
[X] Priority 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Priority 3: Improve Student Rates of Learning
[X] Priority 4: Improve the Quality of Instructional Leadership
[X] Priority 5: Increase the Quantity and Improve the Quality of Education Options
[X] Priority 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Priority 7: Align Financial Resources with Performance
[X] Priority 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,250,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,250,000
AMOUNT TO RESTORE – FOR NONRECURRING: $250,000
AMOUNT OF INCREASE: $0

OUTCOMES:
Performance outcomes for Mentoring and Student Assistance Initiatives students include:
- Percent of students that improve their letter grade: 69%
- Percent of students that improve their school behavior: 67%
- Percent of students that improve their school preparedness: 53%
- Percent of students that improve their school attendance: 68%
- Percent of students that improve their general attitude: 50%

ISSUE NARRATIVE:
Communities in Schools
Community in Schools' mission is to champion the connection of needed community resources with schools to help young people stay in school, learn, and prepare for life. Communities in Schools (CIS) accomplishes this mission by providing a multitude of services for students, including: tutoring, mentoring, literacy programs, after school programs, case management, FCAT preparation, workforce preparation, career exploration, youth leadership training, alternative education sites, parent involvement programs, violence prevention, character development, and college scholarships. CIS also establishes and maintains collaborative partnerships with local community stakeholders, and provides communities with a model process for making the most of resources to surround students with the specific support they need to stay in school.
State Grants/K-12 Program/Non-FEFP – Florida Diagnostic and Learning Resources Centers

**ISSUE TYPE:**
- (X) Continuation
- (X) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
- Continue total current funding of $3,239,494 for the five Florida Diagnostic and Learning Resources System (FDLRS) University Programs.
- Restore non-recurring funds in the amount of $200,000.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Cheri Pierson Yecke (850) 245-5071, Bambi Lockman (850) 245-0475, Cathy Bishop (850) 245-0478

**STATUTORY REFERENCES:**
Section 1006.03, Florida Statutes, “Diagnostic and Learning Resource Centers”
Specific Appropriation Item 101, Chapter 2007-72, Laws of Florida

**PURPOSE:**
- The University Centers are specialized centers within the Florida Diagnostic and Learning Resources System (FDLRS). These specialized centers provide the testing and medical services designed to evaluate and diagnose exceptionalities.
- Working with the school districts, these centers facilitate the provision of instruction and services to exceptional students.
- Working within the university system, these centers provide pre-service and in-service training in diagnosing and serving students with exceptionalities.
- During 2005-06, 4,420 students and 2,685 families were served; 3,854 individuals received in-service training. These students and personnel trained represented 47 school districts in Florida. [Source: 2005-06 annual report; 2006-07 report is not due to the Department until September 1, 2007.]

**PRIOR YEAR FUNDING:**
- 2006-07 - $3,039,494
- 2007-08 - $3,239,494
LONG RANGE PROGRAM PLAN:
State Grants to School Districts/ Non-Florida Education Finance Program (ACT0695)

ISSUE SUMMARY:
Restore non-recurring funds $ 200,000

Continued funding at the current level would be distributed as follows:

- University of Florida $ 663,344
- University of Miami $ 596,381
- Florida State University $ 594,558
- University of South Florida $ 621,637
- University of Florida Health Science Center at Jacksonville $ 793,574
- $ 3,239,494

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 3,239,494
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 3,239,494
AMOUNT TO RESTORE – FOR NONRECURRING: $ 200,000
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Performance outcomes for FDLRS University Centers include:
- Diagnostic Services to more than 4,500 students
- In-service training to approximately 3,900 professionals and family members.

ISSUE NARRATIVE:
Additional funds are not requested for the 2008-09 fiscal year.
State Grants/K-12 Program/Non-FEFP – New World School of the Arts

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $1,128,445 in recurring funds is being requested to continue serving talented high school and college students choosing New World School of the Arts to pursue a program of academic and artistic studies in the visual and performing arts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT: Dr. Cheri Pierson Yeeke, K12 Public Schools Chancellor (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

STATUTORY REFERENCES:
Specific Appropriation Item 102, Chapter 2007-72, Laws of Florida

Section, 1002.20(6)(a), Florida Statutes, Educational Choice – Public School Choices – Parents of public school students may seek whatever public school choice options that are applicable to their students and are available to students in their school districts. These options may include controlled open enrollment, lab schools, charter schools, charter technical career centers, magnet schools, alternative schools, special programs, advanced placement, dual enrollment, International Baccalaureate, early admissions, credit by examination or demonstration of competency, the New World School of the Arts, the Florida School for the Deaf and the Blind, and the Florida Virtual School.

Section 1002.35(1-4), Florida Statutes, New World School of the Arts "The New World School of the Arts is created as a center of excellence for the performing and visual arts, to serve all of the State of Florida. The school shall offer a program of academic and artistic studies in the visual and performing arts which shall be available to talented high school and college students...The school shall submit annually a formula-driven budget request to the commissioner and the legislature...the actual funding for the school shall be determined by the legislature in the General Appropriations Act."

PURPOSE:
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. The school empowers students to become state, national, and international leaders in the arts, challenging them with innovative ideas as they prepare for professional careers in a global community. These principles guide intensive and rigorous education for talented high school and college arts students.
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 which 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 which 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.

PRIOR YEAR FUNDING:

- 2006-07 - $1,128,445
- 2007-08 - $1,128,445

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

ISSUE SUMMARY:
Continuation of recurring funding $1,128,445
Total Request $1,128,445

PRIORITIES:
[X] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions
FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,128,445
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,128,445
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Performance outcomes for NWSA students include:
- Maintain a high graduation rate with a minimum of 98% of all high school seniors reaching proficiency and being eligible to graduate.
- Maintain a high level of high school graduates enrolling in a postsecondary institution with at least 75% of the graduating class enrolling in postsecondary institutions.
- Maintain a high number of scholarships and high total amount of scholarship dollars offered to graduating seniors with at least $1,000 in scholarship money per student for enrollment in Miami-Dade Community College until the maximum scholarship amount of $25,000 is reached.
- Continue to receive National Foundation for the Advancement of the Arts (NFAA) awards with at least four students being selected as finalists for the NFAA awards.
- Continue to be granted invitations to national and international competitions such as the Essentially Ellington High School Jazz Band Competition and the Moscow Festival with invitations to at least three national or international competitions or conferences.

ISSUE NARRATIVE:
2006-07 funds of $1,128,445 provided for support of key administrative and academic activities and allow NWSA to meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students. Key objectives of the project included:
- Providing for a high level of counseling to maintain a high graduation rate
- Providing 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
- Assisting to increase NWSA fundraising activities to maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors
- Allowing NWSA to maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards
- Providing for the maintenance of intensive and high quality training in performing arts that allow students to continue to be invited to national and international competitions
State Grants/K-12 Program/Non-FEFP – School District Matching Grants Program

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Restoration of $2,000,000 in non-recurring funds is being requested to continue providing dollars to local educational consortia that will be matched with private business partner donations on a one-to-one dollar match as challenge grants to serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives.
- Continuation of $2,000,000 in recurring funds is being requested to continue providing dollars to local educational consortia that will be matched with private business partner donations on a one-to-one dollar match as challenge grants to serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT: Dr. Cheri Pierson Yecke, K12 Public Schools Chancellor (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angella Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

STATUTORY REFERENCES:
Specific Appropriation Item 103, Chapter 2007-72, Laws of Florida

Section 1001.765, Florida Statutes, Florida Academic Improvement Trust Fund matching grants – The Florida Academic Improvement Trust Fund shall be utilized to provide matching grants to the Florida School for the Deaf and the Blind Endowment Fund and to any public school district education foundation that meets the requirements of this section and is recognized by the local school district as its designated K-12 education foundation.

NOTE: this statute has a connection to the appropriation proviso language that says: funds are provided "...as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives..."

PURPOSE:
Funds in Specific Appropriation 103 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The overarching goal of the project will be to raise achievement levels of low performing students using scientifically-based research methods and strategies. Grants rolled down to the local educational consortia from the Consortium of Educational
Foundations (the fiscal agent) must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches and private match must be received before state dollars are rolled down. Private cash donations must be certified to the Commissioner before any matching funding will be released.

Pending budget cuts will negatively impact school districts and continuation of these dollars that roll directly to the local educational school district foundations for this project will help relieve some of this impact while continuing to bring in matching dollars from business partners.

PRIOR YEAR FUNDING:

- 2006-07 - $3,000,000
- 2007-08 - $4,000,000

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

ISSUE SUMMARY:
Restoration of Non-Recurring $2,000,000
Continuation of Recurring $2,000,000
Total Request $4,000,000

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $4,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $4,000,000
AMOUNT TO RESTORE – FOR NONRECURRING: $2,000,000
AMOUNT OF INCREASE: $0

OUTCOMES:
Alachua County Public Education Foundation - Foundation For Success Classroom & School Grants

October 16, 2007 State Grants/K-12 Program/Non-FEFP Page 205 of 415
Description: The main emphasis of this grant was to provide funds to increase reading capabilities in demonstrated low-performing (scoring level 1 or 2 on the FCAT or below the 25th percentile on the Stanford Achievement Test) Pre-K through 8th grade students identified as needing intensive remediation in reading. This remediation will be facilitated by 12th grade ACE Teacher Cadet Candidates with the dual intent that they will facilitate the improvement of student performance while also promoting teacher recruitment.

Results: This program is multi-disciplinary and very diverse in its scope and the evaluation report was due before the final FCAT assessment scores were released. The following are grade-by-grade reports of the grant program’s success:

- By April, 90% of kindergarteners were able to write one sentence. This included using right to left orientation, correct punctuation, spacing between words, beginning with a capital letter, and decipherable spelling.
- Success for All Assessments (SAS) show 1st grade students demonstrated growth in assessed reading levels for Oral Reading, Word List, and Comprehension. Every quarterly assessment demonstrated students moving up at least 1 level with many moving up 2 to 3 levels.
- Middle School Science Fair participation went up from less than 5% in the previous year (without grant) to 95% this year (with grant).
- Participating third grade students increased their Reading Counts scores, some going from zero to over twenty points in the first three-month period.
- Fourth grade weekly reading tests assessing students’ reading comprehension and vocabulary skills consistently were above average with the predominance of scores falling within the A-B range (80-100%). According to the 2006 Florida Writes assessment, 88% of the participating students scored a 3.5 or higher.
- 96% of participating elementary school math students showed growth on FCAT simulation tests. The mean gain of the group was 29 points on these tests.

Examples of Outcomes
(too many local consortia to list every one on this form)

Bay Education Foundation - Classroom Grants Program
Description: The Classroom Grants Program funded 74 grants in schools across the district. Community support came from the International Paper Company Foundation and the St. Joe Community Foundation. Projects varied widely within three grant programs, but most focused on improving the reading achievement of low-performing students. All funded programs are required to cite the Sunshine State Standards that are addressed through the project. The intent of this program is also to empower individual teachers and stimulate innovative and interesting classroom experiences for students.

Results: Overall, the success of our project is measured through improvement in the district’s FCAT scores, which rose again this year. Reading scores improved in 6 of 8 grades. There was also a concurrent improvement in school grades. Within the individual projects, teachers used an array of evaluation tools, including most common reading inventories and tests. All project directors provided documentation including artifacts, test scores, electronic assessment, participation data, etc.

Brevard Schools Foundation - Rolling Readers Reading Grant
Description: In its 10th year of service, Rolling Readers provides Read Aloud and Tutor/Mentor programs for over 6,700 children in Title I schools. To promote student achievement in reading, Rolling Readers Space Coast, Inc. operates in 127 classrooms at 8 elementary schools and assists 2,413 children with reading skills. Schools identify low-performing students in need of special tutoring, and our tutor/mentors work with these children 4 times a week. The Read-Aloud Program provides direct support both to the children and to the classroom teacher. During school hours, volunteers read top quality books which familiarize children with language and “story.” The project strengthens phonemic awareness, expands vocabulary, and develops listening and reading comprehension.

Results: The Rolling Readers Program exceeds Sunshine State Curriculum and academic learning standards for daytime in-school settings. This Project is directly aligned with the school district’s Assistance and Intervention Plan in support of NCLB requirements. At-risk children represent a significant percentage of students and the mobility rates tend to be 50% to 70% in these schools. The most significant data results were with the lowest 25% of readers who made marked learning gains in reading. Data collected for classrooms of 2nd grade children with a Read Aloud Volunteer at two of the
target schools comparing their Unit 1 and Unit 8 reading theme tests showed 97% of students maintained or improved their reading scores; 13% increased from deficient to satisfactory; and 12% increased from below grade level to either satisfactory or good.

**Broward Education Foundation - Kids in Need Resource Center**
*Description:* The Kids In Need Resource Center provides 1,304 teachers and 46,123 at-risk, low performing, and economically disadvantaged students from 124 Title I schools with the tools they need to learn and succeed. The Resource Center provides FREE classroom supplies for students in need. Because chronic absenteeism is often associated with academic underachievement and increased risk of dropping out of school, this program improves learning and attendance by leveling the playing field for all students and lowering absenteeism motivated by lack of preparedness, providing incentives to succeed and books to read at their homes where the low performing students can read at their own pace.
*Results:* Improvements in attendance and academic achievement were established by the comparison of attendance and school academic records. Qualitatively, the improvement of grades and writing skills were reflected through the teachers' review of the students' work and conduct.

**The Education Foundation of Collier County - Immokalee Master Teacher Program**
*Description:* In the interest of improving literacy initiatives and teacher quality in the five elementary schools that are in a remote rural area that have a high proportion of low-performing and at-risk students, the Education Foundation focused its literacy efforts on this student population to provide a job-imbedded Master's degree program for a cohort of teachers in these schools. The Master's degree program was developed in conjunction with the district staff and University of Florida staff to provide a literacy-based curriculum that will meet the most recent standards for professional development as outlined in the NCLB requirements. These teachers will receive their education in a two-year span and will then commit to stay and teach in their respective schools for another three years.
*Results:* Individual inquiry projects completed this year with a literacy focus included everything from behavior modification to parent involvement. Teachers participated in leadership training in December and provided positive evaluation forms. Teachers also completed surveys at year end and the only program improvement they identified was the need for more time to share their work. In addition, the state grades for the participating school either improved or remained steady for the evaluated year (as follows):
- Pinecrest Elementary went from a “D” in 2005 to a “C” in 2006
- Highlands Elementary went from a “B” in 2005 to an “A” in 2006
- Village Oaks Elementary went from a “C” in 2005 to a “B” in 2006
- Lake Trafford Elementary remained at a “C” in 2006

**Columbia Public Schools Foundation - Enriching Reading Through Classroom Libraries**
*Description:* Classroom libraries were placed at each district school in the classrooms with the highest percentage of low-performing students. This program will target 1,900 students in grades K-12 who scored below the 25th percentile on SAT 10 for grades 1 and 2 or for all other students in the two lowest levels in reading on the 2005 Florida Comprehensive Achievement Test (FCAT).
*Results:* Anecdotally, teachers related that their students demonstrated great enthusiasm for the libraries and a marked increase in the number of below grade level readers reading the available books. They also noted a marked increase in fluency and comprehension. Reading gains, as evaluated by standardized tests such as the FCAT, increased district-wide during this program.

**Gilchrist County Education Foundation, Inc./NEFEC - ACE Teacher Cadet Training Program**
*Description:* At-risk eleventh and twelfth grade students participated in the ACE Teacher Cadet program and were placed in a structured internship and apprenticeship experience, under the guidance of a trained cooperative teacher to learn more about the profession of teaching, career opportunities in education, and to assist identified low performing students with mastery of the Sunshine State Standards in their grade level. The Advancing Careers in Education (ACE) Teacher Cadet Program will significantly increase the quantity of highly qualified educators to satisfy the ever-increasing need for teachers statewide.
*Results:* Evaluation results measuring academic gains for low performing elementary and middle school students included the use of quantitative data from norm referenced test scores on the Florida
Comprehensive Achievement test and the Stanford Achievement Test. Results indicated that all students in the lowest quartile in the district, as well as those that participated in the Teacher Cadet Program, made Adequate Yearly Progress (AYP) and a year's growth in the areas of reading... thereby showing that students have increased their achievement level. Additionally, the number of mentors involved included 21 teachers or instructors for the Cadet Students. Each mentoring teacher spent an average of 22 to 28 hours with a Cadet student. Books purchased for this program included 21 College Level Texts on Early Childhood Education.

Hillsborough Education Foundation - Classroom/School Grants Program
Description: The Classroom Grants program directly impacts learning by providing an opportunity to bring new and innovative lessons into an individual classroom. Creative grant applicants develop new ways to reach students, especially low-performing students, by providing a hands-on imaginative approach to learning.
Results: FCAT scores for participating students improved their test scores an average of 10%. All the feedback from the parents, students, and staff was extremely positive. Palm River Elementary School, as a whole, also has improved its state-wide grade from a 'D' to an 'A' with the help of the Hillsborough Education Foundation's school excellence and classroom grant program.

Madison County Foundation for Excellence in Education - Reading Incentives Program
Description: This multidisciplinary program offers mini-grants to classroom teachers of low-performing students to improve the overall academic achievement through focusing on the acquisition of reading skills. This project has been renewed for many years and has greatly impacted the academic programs of Madison County schools. All projects are aligned with the individual school improvement plan and district's Assistance and Intervention Plan.
Results: For assessment purposes, pre- and post-tests, teacher observations and student self-evaluations were used. An average of 75% of participating students showed improvement based on rubrics, test questions, Briggance test, Stanford 10 and Data Analysis, Edutest, and Accelerated Reader tests. Teachers also observed that as students' spelling skills, vocabulary skills, and comprehension increased, they were motivated to read more. They saw reading relevant to success in the areas when their interests were sparked. Over 250 volunteers volunteered 500+ hours for the projects and classroom libraries were increased by the purchase of roughly 200 books.

The Education Fund for Miami-Dade - AmeriCorps Dade READS! Program
Description: Education Fund's AmeriCorps Dade READS! Program places AmeriCorps members, recruited primarily from the local community, as one-on-one reading tutors in elementary schools in Miami-Dade County where reading levels among students are traditionally very low. Students are identified as low-performing and reading below grade level as determined by school personnel, who consider students' FCAT reading scores. The students had typically scored no higher than level 2, and the majority scored in level 1. Additionally, all four schools had received a "D" grade for at least two years prior to our selection of schools for service during the 2005-06 school year. The poverty level of students at these schools remains high: between 91% and 99% of the students qualify for the free and reduced lunch program.
Results: Evaluation of the program included a comparison of pre-tutoring and post-tutoring reading scores of all students tutored in the program from September 2005 through June 2006. These comparisons were used to determine how well we met the goal of increasing 75% of students' reading abilities by at least one reading level during the course of a year. Of the 333 students who were pre- and post-tested, 83% increased their DIBELS reading scores by at least one level. Volunteers completed over 1,700 total hours for each tutor. A total of 24 members completed their year of service. Due to their outstanding dedication and achievements at the individuals' schools, several members were offered positions in the public school system. One of the members was appointed to serve our nation as a Foreign Services Officer.

The Foundation for Rural Educational Excellence/NEFEC - Advancing Careers in Education (ACE) Teacher Cadet Program
Description: The purpose of the ACE Program was to enhance academic programs, motivate low-performing students, and promote student achievement in reading in Putnam and Union Counties (those who scored at a level 1 and 2 on FCAT, and students performing below the 25 percentile on the Stanford Achievement Test). Low performing students needing intensive intervention in reading will be afforded the opportunity to have individual research-based instruction through the assistance of students participating in the Advancing Careers in Education Teacher Cadet Program which will be implemented in high schools in Putnam and Union Counties.

Results: Students increased their reading skills as measured by a variety of assessment tools.

Foundation for Orange County Public Schools Darden Grants
Description: Three types of grants were awarded through this innovative program. Grants of up to $1,000 each were awarded to teachers for innovative classroom projects that generally serve multiple classes or grade levels. These grants must address student academic achievement, must be aligned with the individual school improvement plan and Goal 3 of the Sunshine State Standards and include a professional development component for the teacher(s). Priority is given to grants which serve low-performing students. Additional grants of up to $500 were awarded as Classroom Enhancement Grants for Equipment, such as computer hardware/software, digital cameras, calculators, science equipment, etc. These teachers were also required to justify how the needed equipment aligned with their school improvement plan and the Sunshine State Standards and to address the needs of their low-performing students. Finally, grants of up to $250 were awarded as Classroom Enhancement Grants for Supplies, such as books, classroom supplies, instructional materials, etc. These teachers were also required to justify how the needed supplies aligned with their school improvement plan and the Sunshine State Standards and to address the needs of their low-performing students.

Results: All recipient teachers' final reports state a description of measurement techniques used and the qualitative and quantitative data obtained. Student achievement was evaluated in variety of ways, including Florida Comprehensive Achievement Test scores, Degrees of Reading Power scores, classroom teacher observation and classroom pre- and post-testing, Annual Yearly Progress, and student attendance and discipline. All evaluations record a marked increase in learning skills, particularly among low-performing students as well as increased positive attitudes and motivation to learning.

Polk Education Foundation Polk Reads
Description: Polk Reads focuses on K-3 grade students who are in the formative stages of learning to read. Students in these grades who are determined by their classroom teacher to be reading below level are targeted. Through Polk Reads they are tutored in reading in at least three one-on-one sessions each week, working with a trained reading tutor to develop their reading and comprehension skills. Tutors are trained in and then use the "Building Better Readers" program. They also utilize the Harcourt Trophies series, Quick Reads, and other creative yet successful strategies to encourage these struggling readers to achieve.

Results:
• 80% of the Kindergarten students who completed the program mastered 80% of the Language Arts skills listed on the Polk County Schools Kindergarten Report Card. We exceeded this goal by 87% of the students meeting this goal.
• 80% of the first grade students who completed the program read with comprehension on the basic primer level as evidenced by the Rigby PM Benchmark Assessment Kit, and recognized by sight 80% or more of the Dolch Basic Sight Words through first grade. We exceeded this goal by 83% of the students meeting this goal.
• For second and third grades, 80% or more of the students increased their reading ability by one month for each month served as outlined in the Rigby PM Benchmark Assessments. We exceeded this goal by 83% of the students meeting this goal.

These results came as a result of almost 20,000 cumulative hours being spent by the 25 tutors in one-on-one instruction and various community literacy projects. Four hundred students were tutored individually and we approximate at least another 1,000 were impacted by the tutors hosting and participating in community literacy fairs and other activities. As part of these community activities, mentors did read aloud, dramatizations of children stories and gave away over 500 books to students in primarily low
socioeconomic areas. All of the schools served were pleased with the service provided by Polk Reads and asked us to return to their sites in the next school year to continue providing reading tutoring to their low readers.

ISSUE NARRATIVE:
Continuation funding is requested.
State Grants/K-12 Program/Non-FEFP – Teacher and School Administrator Death Benefits

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
                  ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This request reduces the funding by $50,000 based on prior expenditure levels and projected need for 2008-09.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406

STATUTORY REFERENCES:
Section 112.1915, Florida Statutes.
Specific Appropriation Item 104, Chapter 2007-72, Laws of Florida

PURPOSE:
This appropriation provides 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.

PRIOR YEAR FUNDING:
- 2006-07 - $165,000
- 2007-08 - $165,000

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

ISSUE SUMMARY:
This request reduces the appropriation by $50,000, based on projected need in 2008-09 to $115,000.
PRIORITIES:
[ ] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $115,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $165,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $(50,000)

OUTCOMES:

ISSUE NARRATIVE:
This request reduces the appropriation by $50,000, based on projected need in 2008-09 to $115,000.
ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of funding to the seven Centers for Autism and Related Disabilities (CARD) Programs in the amount of $7,518,000 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke (850) 245-5071, Bambi Lockman (850) 245-0475, Cathy Bishop (850) 245-0478

STATUTORY REFERENCES:
Section 1004.55, Florida Statutes, Regional Autism Centers
Specific Appropriation Item 105, Chapter 2007-72, Laws of Florida

PURPOSE:
Based on Section 1004.55, Florida Statutes, the regional autism centers are expected to provide nonresidential resource and training services for persons of all ages and of all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other handicapping conditions. Each of seven centers provides services within its geographical region of the state. 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.

Service delivery should be consistent across centers, with each center expected to provide:
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, and 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 awareness of the public about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.
PRIOR YEAR FUNDING:

- 2006-07 - $7,518,000
- 2007-08 - $7,518,000

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

ISSUE SUMMARY:
Continued funding in the following amounts to support seven CARD Centers located at universities around the state:

Florida Atlantic University (FAU) $715,100
Florida State University (College of Communications) (FSU) $1,058,766
University of Central Florida Dept of Education (UCF) $1,129,166
University of Florida (College of Medicine) (UF-College of Medicine) $914,366
University of Florida (Health Science Center) (UF- Health Science Center) $952,866
University of Miami (Department of Pediatrics)* (UM) $1,429,170
University of South Florida/Florida Mental Health Institute (USF) $1,318,566
TOTAL CONTINUATION FUNDING $7,518,000

PRIORITIES:
[X] Priority 1:
[X] Strategic Impressive 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Impressive 3: Improve Student Rates of Learning
[X] Strategic Impressive 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Impressive 7: Align Financial Resources with Performance
[X] Strategic Impressive 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $7,518,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $7,518,000
AMOUNT TO RESTORE - FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Overall, the CARD Centers are expected to serve approximately 18,500 clients with autism related disorders during the next funding year, with Centers serving clients as follows (numbers rounded to the
nearest 10): FAU – 1,490; FSU – 2,260; UCF – 3,720; UF-College of Medicine – 1,610; UF-Health Science Center – 2,220; UM – 4,590; and USF – 2,650.

ISSUE NARRATIVE:
No additional funds are being requested for the 2008-09 fiscal year.
State Grants/K-12 Program/Non-FEFP – Regional Education Consortium Services

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $1,750,000 in recurring funds is being requested for each regional consortium service organization eligible to receive funding as an incentive grant of $50,000 for each school district and each eligible member to be used for the delivery of services within the participating school districts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Dr. Cheri Pierson Yecke, K12 Public Schools Chancellor (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angeline Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

STATUTORY REFERENCES:
Florida Statute 1001.451 Regional consortium service organizations.—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:
(1) School districts with 20,000 or fewer unweighted full-time equivalent students, developmental research (laboratory) schools established pursuant to s. 1002.32, and the Florida School for the Deaf and the Blind 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; or planning and accountability.

(2)(a) Each regional consortium service organization that consists of four or more school districts is eligible to receive, through the Department of Education, an incentive grant of $50,000 per school district and eligible member to be used for the delivery of services within the participating school districts. The determination of services and use of such funds shall be established by the board of directors of the regional consortium service organization. The funds shall be distributed to each regional consortium service organization no later than 30 days following the release of the funds to the department.
(b) Application for incentive grants shall be made to the Commissioner of Education by July 30 of each year for distribution to qualifying regional consortium service organizations by January 1 of the fiscal year.
(3) In order to economically provide programs and services to participating school districts and members, a regional consortium service organization may establish purchasing and bidding programs, including construction and construction management arrangements, in lieu of individual school district bid arrangements pursuant to policies exercised by its member districts. Participation in regional consortium service organization bids shall be accomplished by action of an individual district school board through a letter of intent to participate and shall be reflected in official district school board minutes.

October 16, 2007
State Grants/K-12 Program/Non-FEFP
Page 216 of 415
(4) A regional consortium service organization board of directors may elect to establish a direct-support organization pursuant to s. 1001.453 which is independent of its fiscal agent district.

Specific Appropriation Item 106, Chapter 2007-72, Laws of Florida

PURPOSE:
The purpose and priorities of the Centers will be 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. Where a school district has 20,000 or fewer un-weighted full-time equivalent students, developmental research schools and the Florida School for the Deaf and the Blind 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; or planning and accountability.

PRIOR YEAR FUNDING:
- 2006-07 - $1,750,000
- 2007-08 - $1,750,000

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

ISSUE SUMMARY:
Continuation of recurring funds in the amount of $1,750,000.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading

[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions
FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,750,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,750,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Current funds of $1,750,000 are distributed to three regional consortia (Panhandle Area Education Consortium [PAEC]; Heartlands Education Consortium [HEC]; and North East Florida Education Consortium [NEFEC]) serving 35 individual public school districts (PAEC = 14 districts; NEFEC = 15 districts; and HEC = 6 districts). Services provided included, but were not limited to:

- Developing alternative certification options
- Increasing options for the pursuit of reading endorsements
- Providing support to districts to attract and retain new teachers
- Conducting new teacher orientation
- Providing technical assistance to districts in the use of online accountability systems, Continuous Improvement Model, Florida Reading Initiative, Reading First, Early Reading First, Voluntary Pre-K, Florida SUMS Math initiative
- Training to districts to integrate technology into the curriculum
- Working with potential and current administrators as instructional leaders creating a three-tiered training for principals
- Creating and maintaining an electronic professional development center
- Developing and maintaining an extensive online course library
- Creating a Florida Education Channel to provide professional development without travel costs or absence from the classroom
- Monthly live programs simulcast over the Internet with noted experts and peer professionals for educators
- Develop and maintain a uniform distance education delivery system for K12 professional development supported by technical help desks
- Partnering with districts to provide online courses for certification requirements
- Providing annual leadership conferences
- Connecting educators to best practices
- Coordinating services with migrant programs
- Supporting Florida Diagnostic Learning Resources System providing system support for assistive and instructional technology
- Development of committee to ensure accountability and assessment for students with disabilities
- Creation of a severely emotional disturbed network that includes Juvenile Justice, Guardian Ad Litem, local mental health agencies, and Department of Children and Families to ensure these children are successful in home, school and their community
- Coordinating exceptional student education instructional technology
- Training physical education teachers
- Providing after school and summer programs to middle schools
- Even Start Family Literacy Projects
- Providing reading coaches to elementary and middle schools
- Earning regional honors in the Governor's Sterling Competition
- Broader coverage for property and casualty insurance through self-insurance
- Sharing computer programming services and technical staff

ISSUE NARRATIVE:
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 seldom have successful grant writers. The low tax base of small and rural districts negatively impact the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging, because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging, because of the few district level staff available to manage the tasks required.

The Consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida so that they could take advantage of cooperative efforts. PAEC was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established – the North East Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC). Recognizing the return on investment consortia provide, the Florida Legislature "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services" established direct funding based on the number of districts that agree to participate annually.
State Grants/K-12 Program/Non-FEFP – Teacher Professional Development

**ISSUE TYPE:**
- (X) Continuation
- () Restore nonrecurring
- () Workload
- (X) Enhancement
- () New Program

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**SUMMARY OF BUDGET REQUEST:**
- Continuation funds in the amount of $134,994,657 are requested to continue the following initiatives:
  - $413,751 from General Revenue for superintendent training and annual awards for the Principal of the Year, Teacher of the Year and School Related Personnel of the Year
  - $134,580,906 from the Federal Grants Trust funds for federal funds provided through the No Child Left Behind act for teacher professional development initiatives
- Additional General Revenue funds in the amount of $593,962 are requested for the following initiatives:
  - $290,000 to fund an analysis of Educator Certification technology systems and operations.
  - $78,462 to fund the salary of the Teacher of the Year for the winner who serves as the Christa McAuliffe Ambassador the entire year following the award.
  - $225,500 to pay the superintendents’ supplements earned through the Chief Executive Leadership program.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Pam Stewart (850) 245-0509, or alternate contact Kathy Hebda (850) 245-0891

**STATUTORY REFERENCES:**
Although districts receive the largest portion of the funds based upon a formula, these funds are directed to the activities specified in the federal grant for recruitment and professional development. Statutory references for Department activities related to these initiatives and funding include:
- Section 1004.04 – initial and continuing approval of teacher preparation degree programs
- Section 1004.85 – implementation and approval of educator preparation institutes
- Section 1012.05 – specific programs and activities in recruitment and retention
- Section 1012.34 – assessment of instructional and administrative personnel
- Section 1012.35 – web-based resources for training of substitute teachers
- Section 1012.98 – the School Community Professional Development Act
- Section 1012.985 – the statewide system of inservice professional development
- Section 1012.72 – Dale Hickam Excellent Teaching Program
- Section 1012.77 – Christa McAuliffe Ambassador for Education (Teacher of the Year)
Specific Appropriation Item 107, Chapter 2007-72, Laws of Florida
PURPOSE:
Funds provided from General Revenue are used as follows:
- Florida Association of District School Superintendents Training
- Principal of the Year
- Teacher of the Year
- School Related Personnel of the Year

Fund provided from the Federal Grants Trust Fund are used for Federal Title II dollars received. The purpose of these funds is for districts to deliver and implement programs for the recruitment, education, and professional development of high quality educators, including teachers, administrators, and paraprofessionals. The Federal grant prescribes that 94% of funds be distributed directly to districts and other LEA’s on a formula basis; 1% is retained by the Department for administration of the program. Department allocated funds are used to support districts in their use of these funds for educator recruitment and high quality professional development. Requested new funds support Educator Certification:
- Educator Certification ensures that school personnel certified in this state possess the credentials, knowledge, and skills necessary to provide a high-quality education in the public schools.
- Educator Certification ensures that certification applicants are notified of their application status in the most timely and efficient manner possible.
- Educator Certification along with Educator Quality partner offices ensure that instructional personnel and educational leaders in Florida public schools are highly effective and maintain professional and ethical integrity.

PRIOR YEAR FUNDING:
- 2006-07 - $134,936,940
- 2007-08 - $134,994,657

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

ISSUE SUMMARY:
Continuation of funding:
- General Revenue $ 413,751
- Federal Grants $ 134,580,906
Requested new funding:
- General Revenue $ 593,962
Total funds requested: $ 135,588,619

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
Strategic Imperative 7: Align Financial Resources with Performance
Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

Funding Summary:

- **Amount Needed in 2008-09:** $135,588,619
- **Amount in Current (2007-08) Appropriation:** $134,994,657
- **Amount to Restore - For Nonrecurring:** $0
- **Amount of Increase:** $593,962

Outcomes:
- Improved teacher effectiveness and retention.
- Performance outcomes for Educator Certification systems analysis include:
  - High Quality Development Plan for recommended upgrades to address:
    - Improved timeliness for integrating applicant materials
    - Improved processing timeliness for certification evaluations even with realized and projected workload increases
    - More efficient and timely interoperations with other Educator Quality program offices

Issue Narrative:
Continuation Funds
- Funds provided from General Revenue are used for Florida Association of District School Superintendents Training, Principal of the Year, Teacher of the Year and School Related Personnel of the Year.

- The portion of this money funded from Federal Grants Trust Fund is allocated based upon Federal Title II dollars received. The purpose of these funds is for districts to deliver and implement programs for the recruitment, education, and professional development of high quality educators, including teachers, administrators, and paraprofessionals. The Federal grant prescribes that 94% of funds be distributed directly to districts and other LEA's on a formula basis; 1% is retained by the Department for administration of the program. Department allocated funds are used to support districts in their use of these funds for educator recruitment and high quality professional development.

Although districts receive the largest portion of the funds based upon a formula, these funds are directed to the activities specified in the federal grant for recruitment and professional development. The Department, based upon section 1012.98, Florida Statutes, has established Protocol Standards for evaluation of district professional development systems and conducts a review of each district system against the standards to ensure that district professional development offered with these funds is based upon results of research, student data, school improvement plans, and the needs of teachers as reflected in their individual professional development plans.
Funds are used to support districts in their use of these funds for teacher recruitment, preparation, and professional development as follows:

- To support District Recruitment of Highly Effective Teachers. State-wide recruitment activities include:
  - www.teachinflorida.com, Florida's online web portal for teacher recruitment and professional development. Significant changes to this site will be made based upon district and educator needs assessments. Funds will be used to continue the maintenance and further enhancement of this site as statewide needs change.
  - National and statewide advertising (print and media), to enhance district recruitment efforts by advertising the advantages of living and teaching in Florida, especially targeting educators who are skilled in high needs areas, in working in high needs schools, and with high needs populations.
  - 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 Florida Statutes as a state-supported function(s) 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; 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. Conferences are held separately for high school/collegiate chapters and for middle school chapters. High school/collegiate chapters' conference focuses on teaching as a career, instructional practices and accountability in today's education systems and is modeled after high quality professional development conference.

- 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 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; to monitor and help improve district professional development systems under section 1012.98.

- To provide recognition and communication opportunities for high-performing educators. Projects funded through this award include the Roundtable events surrounding the Teacher of the Year award in July, where top teachers from across the state dialogue with state and national educational leaders; recognition and roundtable event for Florida's Outstanding Principal and Assistant Principal Achievement Awards; recognition of the school-related employee of the year. Additionally, the Excellent Teaching Network will be established for teachers who participate as mentors and professional developers through the Dale Hickam Excellent Teaching Program.

- To collect and evaluate data on Florida's multiple types of state-approved teacher preparation programs.

- To support partnerships and collaboration between districts and colleges of education in the development and delivery of teacher education and professional development. Activities funded through this project include support specifically for partnership/collaboration offerings in professional development at Florida professional association conferences.
Additional Funds are Requested for the Following:

- New funds in the amount of $290,000 are requested to conduct a comprehensive study and in-depth analysis of existing certification technology systems to identify and recommend upgrades to the systems to take advantage of industry standards, best practices, and emerging technologies. This study will also assess the feasibility of establishing greater interoperability and alignment of resources between K-12 Educator Quality operational systems (i.e. Professional Practices Services and Educator Recruitment, Development and Retention) to maximize access and efficiency for enhanced services to customers.

Professional educators play an important role in shaping the future of this state and the nation by developing the knowledge and skills of our future workforce and laying the foundation for good citizenship and full participation in community and civic life. Educator Certification ensures that instructional personnel and educational leaders in Florida public schools are professionally qualified.

Educator Certification mission: to provide timely, accurate and efficient certification services to increase the supply of highly qualified educators, improving achievement for all students.

In support of its mission, all operations within Educator Certification rely heavily on a highly complex, multi-tiered application technology system spanning numerous servers and databases for its critical business processes for professional educators. The existing certification system was designed and implemented in 1998-1999 to replace a mainframe-based system that was utilized solely by internal staff.

Over the past several years Educator Certification has realized an average 8% annual increase in the applications it receives for processing. The annual application volume has increased from less than 46,000 applications in 1999 to well over 77,000 this past fiscal year – an increase of nearly 70%.

As a result, numerous system enhancements have been implemented over the past eight years to improve efficiency and provide new functionality, including those process improvements recognized by the Florida Sterling Council in 2004. However, the foundation upon which the system has been built relies on an outmoded database platform and obsolete applications software.

The Office of Technology & Information Services (OTIS) maintains the hardware and software applications that comprise the extensive certification technology systems. In highly critical situations, advanced technical support has become difficult to acquire for the principal technologies used to develop the existing system. This presents a clear threat to the stability and security of any new development of the certification system itself as well as the other educational information systems that interact with or depend upon it. To avoid these difficult support circumstances, OTIS fully supports the need for this analysis project to address necessary upgrades to the certification systems.

The Development Plan, the primary projected outcome of this initiative, shall serve as evidence for subsequent requests for funding to implement the requirements and recommended upgrades identified within the plan.

- The fund source previously used to fund the Teacher of the Year and the Chief Executive Leadership Programs has a projected decrease for the 2008-09 Fiscal Year. In order to continue the programs General Revenue Funding is requested.
State Grants/K-12 Program/Non-FEFP – School Safety/Emergency Preparedness

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $3,000,000 is being requested to maintain systems that enhance the safety of children, staff and parents.

As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $3,000,000 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT
Linda Champion (850) 245-0406; Martha K. Asbury (850) 245-0765.

STATUTORY REFERENCES:
Specific Appropriation Item 9C, Chapter 2007-72, Laws of Florida

PURPOSE:
• This program was established in 2005-06 and increased in 2006-07 to provide funds to school districts for the purchase and/or maintenance of a school safety/emergency mass notification service.
• These systems serve to enhance the safety of school children, parents and staff in emergency situations, such as an impending hurricane/severe weather incident, fire, bomb threat, homeland security incident, missing child alerts, or other critical school safety events.
• Funds are appropriated to the Department of Education and allocated to districts and lab schools based upon participating district’s full-time equivalent student counts.

PRIOR YEAR FUNDING:
• 2006-07 - $0
• 2007-08 - $3,000,000

LONG RANGE PROGRAM PLAN:
State Grants to School Districts/ Non-Florida Education Finance Program (ACT0695)
ISSUE SUMMARY:
Continuation of $3,000,000 is being requested to maintain systems that enhance the safety of children, staff and parents. No additional funds are requested.
As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $3,000,000 is requested.

PRIORITIES:
[ ] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $3,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $3,000,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Districts and lab schools have increased capacity to notify students, parents, and staff about emergency as well as appropriate non-emergency events, thus enhancing their safety. These systems serve to enhance the safety of school children, parents and staff in emergency situations, such as an impending hurricane/severe weather incident, fire, bomb threat, homeland security incident, missing child alerts, or other critical school safety events. Districts acquiring new systems are required to select systems that provide for multi-lingual communication in English and Spanish and may include other languages and have the ability to notify parents and staff through email, landline phones, cell phones, TTY/TDD receiving devices, and through other communication devices considered necessary by the district. Districts with existing systems not meeting these requirements were allowed to utilize the funds for the 2007-2008 school year; however they were encouraged to consider systems or applications capable of simultaneous delivery of an emergency message across all means and devices of communication.

District participation in this pilot is voluntary; however, every district and lab school chose to participate for 2007-08 which is indicative of the need for continued funding. Although the costs for initial installation of a system may be slightly higher than costs for maintenance, most eligible systems base their costs on a set amount per student per year; thus the cost to continue is generally at least as much, if not more, than the amount needed in the prior year. The funding provided in the appropriation is supplemental in that the cost for installing and/or maintaining systems is typically more than the per FTE amount allocated.
Districts that did not have a qualifying school safety/emergency mass notification service were allowed to purchase the system by contracting with a qualified service provider in accordance with the district’s purchasing rules, by utilizing the terms of a contract from another district, or by utilizing the state contract negotiated by the Department of Education pursuant to the pilot project initiated in the 2006-2007 fiscal year from Specific Appropriation 116 in Chapter 2006-25, Laws of Florida.

**ISSUE NARRATIVE:**
Funding for 2007-08 provided school districts and lab schools with $1.14 per student toward the cost of purchasing eligible systems.

These systems serve to enhance the safety of school children, parents and staff in emergency situations, such as an impending hurricane/severe weather incident, fire, bomb threat, homeland security incident, missing child alerts, or other critical school safety events. Districts acquiring new systems are required to select systems that provide for multi-lingual communication in English and Spanish and may include other languages and have the ability to notify parents and staff through email, landline phones, cell phones, TTY/TDD receiving devices, and through other communication devices considered necessary by the district. Districts with existing systems not meeting these requirements were allowed to utilize the funds for the 2007-2008 school year; however they were encouraged to consider systems or applications capable of simultaneous delivery of an emergency message across all means and devices of communication.

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As a result of the projected shortfall in the Educational Enhancement Trust Fund a fund shift to General Revenue in the amount of $3,000,000 is requested.
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1 Unweighted FTE, Fourth Calculation, April 17, 2007
2 $1.14 per student
State Grants/K-12 Program/Non-FEFP – School and Instructional Enhancements

2008-09: STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  (X) Restore nonrecurring  ( ) Workload  ( ) Enhancement  (X) New Program

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SUMMARY OF BUDGET REQUEST:

- Continue recurring funding for the following programs: Instructional Materials Management, State Science Fair, Academic Tourney, Arts for a Complete Education, Florida Holocaust Museum.
- Provide new funding for the following programs: Alternative Certification Training (ACT), Heartland Academy of Professional Development, Holocaust Task Force, Mary Brogan Museum of Art and Science, the African American Task Force, Project LEAP, and the Florida College Access Network.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke (850) 245-0751, Pam Stewart (850) 245-0857, Mary Jane Tappen (850)245-0818

STATUTORY REFERENCES:
Sections 1003.42, 1006.43, 1008.22
### Purpose:

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<td>State Science Fair</td>
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<td>100,000</td>
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<td>Academic Tourney</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>See above</td>
</tr>
<tr>
<td>Arts for a Complete Education</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>See above</td>
</tr>
<tr>
<td>Sunshine State Scholars</td>
<td>100,000</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>To focus district attention on the value of science and mathematics for all students and reward student excellence in those disciplines</td>
</tr>
<tr>
<td>Holocaust Memorial Committee</td>
<td>75,000</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td>To provide programs to train teachers and develop educational programs for students on issues related to the Holocaust</td>
</tr>
<tr>
<td>Music Assessment Project: Grade 4</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Combined with the Arts for a Complete Education portion of this request</td>
</tr>
<tr>
<td>Juveniles Incompetent to Proceed (JITP) Program</td>
<td>244,315</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>This program paid for summer school for a Juvenile Justice Facility.</td>
</tr>
<tr>
<td>Tampa Autism Project (TAP)</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To establish an Autism Education Center of Excellence in Hillsborough County</td>
</tr>
<tr>
<td>Volusia/Flagler Advanced Technology Center</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>This program paid for equipment for a laboratory at the Daytona Beach Community College.</td>
</tr>
<tr>
<td>Program</td>
<td>Amount</td>
<td>Year 1</td>
<td>Year 2</td>
<td>Year 3</td>
<td>Purpose</td>
</tr>
<tr>
<td>--------------------------------------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Miami-Dade District Teenage Parent Program</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>The purpose of the Miami-Dade Teenage Parent Program is to improve student performance through creative and innovative programs and strategies for students who are pregnant or parenting and the children of parenting students. Priorities include identifying areas of need, utilizing existing resources, providing new, local resources, as well as establishing and maintaining collaborative partnerships with all community stakeholders and schools to improve student performance and increase the likelihood of students staying in school through graduation.</td>
</tr>
<tr>
<td>Florida Students Using Math Skillfully (Florida SUMS)-NEFEC</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To improve student performance by developing and adopting teacher training programs that address research based K-8 mathematics strategies aligned to achievement gaps</td>
</tr>
<tr>
<td>Targeted Rural/Urban Training Needs – NEFEC</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To provide training opportunities in rural and urban areas</td>
</tr>
<tr>
<td>Florida Learning Alliance Operations – NEFEC</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To facilitate the operation of the Florida Learning Alliance.</td>
</tr>
<tr>
<td>Orange County YMCA Project FYT</td>
<td>350,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Funded an after school physical activity program.</td>
</tr>
<tr>
<td>Norris Langston Tutoring and Mentoring</td>
<td>250,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>The purpose of the Norris Langston Tutoring and Mentoring Program is to improve student performance through creative and innovative tutoring and mentoring strategies for students in low performing schools, who are under-prepared and potential dropouts. Priorities include identifying areas of need, utilizing existing resources, providing new, local resources, as well as establishing and maintaining collaborative partnerships with all community stakeholders and schools to improve student performance and increase the likelihood of students staying in school through graduation.</td>
</tr>
<tr>
<td>Holocaust Reference/Research</td>
<td>300,000</td>
<td>250,000</td>
<td>0</td>
<td>250,000</td>
<td>To provide a Teacher Training Institute for the purpose of</td>
</tr>
<tr>
<td>Library</td>
<td>Amount</td>
<td>% of Total</td>
<td>% of State</td>
<td>% of Region</td>
<td>Budget Line Item Description</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>--------</td>
<td>------------</td>
<td>------------</td>
<td>-------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>School Safety / Emergency Preparedness</td>
<td>1,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To continue the pilot program to enhance the safety of school children in emergency situations</td>
</tr>
<tr>
<td>Digital Divide Technology Gap Programs</td>
<td>300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To implement a parent training program for low socio-economic families</td>
</tr>
<tr>
<td>Children's Learning Center - Charter School Level 1 Reader Intensive Improvement Program</td>
<td>248,079</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Funds for the Children's Leading Center - Charter School Level 1 Reader Intensive Improvement Program are provided to demonstrate the combined effect of parental choice and research-based reading instruction in a small rural environment.</td>
</tr>
<tr>
<td>Online Research Database</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>To create a subscription-based, Internet-delivered research database for K-12 students</td>
</tr>
<tr>
<td>Southwest Florida Holocaust Teacher Training</td>
<td>0</td>
<td>75,000</td>
<td>0</td>
<td>75,000</td>
<td>To provide the Institute for Teachers, serving Collier, Charlotte, Glades, Hendry, and Lee school districts</td>
</tr>
<tr>
<td>Florida Autism Education Center of Excellence (TAP)</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>700,000</td>
<td>To provide a high-quality educational environment for children with autism disorder</td>
</tr>
<tr>
<td>Virtual Tutoring</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>To provide bilingual on-demand, one-to-one online tutoring and homework help to students through library computer and website connections in the core subjects of math, science, social studies, and reading, in compliance with the Sunshine State Standards through an interactive Web-based tutoring and &quot;live&quot; homework help program</td>
</tr>
<tr>
<td>Distance Learning Math/Science National Flight Academy</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
<td>To provide a distance learning system that allows proven science and mathematics middle school curriculum to be exported throughout the state and to provide a forum for teacher workshops that also can be transmitted throughout the state</td>
</tr>
<tr>
<td>SOS + Project</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
<td>To provide referrals to professionals trained to provide appropriate, advanced suicide prevention education services for parents in Orange, Osceola, and Seminole Counties, who could otherwise not afford the services</td>
</tr>
<tr>
<td>FCAT Computer Accommodations for</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
<td>Under this pilot, computerized accommodations are being</td>
</tr>
<tr>
<td>Program</td>
<td>Funding 1</td>
<td>Funding 2</td>
<td>Funding 3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disabled Students Pilot Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Family Café</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td>To increase the awareness of families, teachers, and typical peers of the abilities of students with disabilities and special health care needs; To provide an opportunity for families to learn effective problem-solving and self-advocacy skills.</td>
</tr>
<tr>
<td>Redefining the Rural High School Project</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>To provide resources for best practices through technology and training.</td>
</tr>
<tr>
<td>Florida Council on Economic Education</td>
<td>500,000</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td>To improve student performance by providing technical assistance to districts in implementing the Free Enterprise and Consumer Education Act of 1975 as amended in 1995, the RAISE Act of 1983 as amended in 1996; The Sunshine State Standards, and the Florida School Code as amended in 2002.</td>
</tr>
<tr>
<td>Jobs for Florida's Graduates</td>
<td>0</td>
<td>1,500,000</td>
<td>0</td>
<td>1,500,000</td>
<td>The purpose of the JFG program is to help academically uninvolved students understand the link between educational success and vocational fulfillment.</td>
</tr>
<tr>
<td>Junior Achievement Academy</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
<td>The Junior Achievement Academies program will strengthen school district Career Academies, adding rigor and relevance, using the Junior Achievement model and to plan and develop an Entrepreneurship Academy.</td>
</tr>
</tbody>
</table>
| Drug Free Youth in Town Community Service | 0         | 350,000   | 0         | 350,000   | Funds for Drug Free Youth in Town (D-FY-IT), a not for profit entity, will enable the program to expand in Dade County, Broward, and into West Palm Beach. D-
<table>
<thead>
<tr>
<th>Program Name</th>
<th>Amount</th>
<th>Fiscal Year</th>
<th>Funding Source</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zo's Summer Groove After School Program</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td>Funds are for Alonzo Mourning Charities, Inc., a not for profit entity, to develop youth centers throughout South Florida through a combination of an endowment campaign, joint development agreements with local governments and private developers, and contracted services for after school enhancement programs.</td>
</tr>
<tr>
<td>Magnolia Education Tutoring Low Income Students</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>Funds for Magnolia Educational and Recreational Center, a not for profit entity, are for an after school tutoring program for very low to moderate income school aged children. Funds will be used to cover administrative costs, equipment, supplies and utilities. This program will enrich the mental capabilities of the targeted students, thereby helping maximize their potential as adult citizens of Florida.</td>
</tr>
<tr>
<td>YES! of America</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>Funds for YES! of America United, Inc., a not for profit entity, are for equipment, additional programming, meetings, activities, mentoring, and socializations. YES! staff can help out the executive director to expand the present programming; has a speaker's bureau, education program on self-determination and advocacy, and is working on a literacy program to inform the public about technology that helps people with disabilities to be equal in all ways; and has an abilities bank which is utilized to put mentors together with others who might need their knowledge about their challenges.</td>
</tr>
<tr>
<td>Florida Hispanic</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>To provide funds for scholarships</td>
</tr>
<tr>
<td>Legislative Foundation Scholarship Fund</td>
<td>0</td>
<td>100,000</td>
<td>-100,000</td>
<td>0</td>
</tr>
<tr>
<td>FHSAA Steroid Testing</td>
<td>0</td>
<td>100,000</td>
<td>-100,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Non-Recurring</td>
<td>6,967,394</td>
<td>8,735,000</td>
<td>-100,000</td>
<td>8,635,000</td>
</tr>
</tbody>
</table>

### New Issues

<p>| Alternative Certification Training | 0 | 0 | 250,000 | 250,000 | This funding is used for teacher recruitment and retention in small rural districts of the Heartland Educational consortium to meet the mandate of staffing highly qualified teachers. Specifically this program provides face to face training, mentoring and materials for teachers in the districts of DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee. |
| Heartland Academy of Professional Development | 0 | 0 | 200,000 | 200,000 | This program provides sustained, high quality professional development for teachers in the small six rural districts of the Heartland Educational consortium. Funding for this program will provide high quality, interactive, and online professional development trainings throughout the school year and summer institutes. Training will be research-based programs on increasing student achievement and comprehensive school improvement. |
| Holocaust Task Force | 0 | 0 | 100,000 | 100,000 | This program provides funding to support implementation of S. |</p>
<table>
<thead>
<tr>
<th>Organization</th>
<th>0/1982</th>
<th>0/1983</th>
<th>50,000</th>
<th>50,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mary Brogan Museum of Art and Science</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>African American Task Force</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1003.42(2)(f), F.S., which requires appropriate instruction for students regarding the history of the Holocaust. The funds are used to provide summer institutes for classroom teachers at eight sites across the State including the Center for Holocaust and Human Rights Education at Florida Atlantic University, Florida State University, Holocaust Memorial Resource and Education Center, Holocaust Documentation and Education Center, Florida Holocaust Museum, University of Florida Center for Jewish Studies, The University of Miami, and The Holocaust Museum of Southwest Florida. Additionally funds are used to enable one annual meeting and several follow-up meetings of the Holocaust Education Task Force. The Task Force assists in guiding implementation of the statutory requirement, addresses best practice issues, and monitors the annual teacher summer institutes.

This funding is used to improve academic student performance by integrating cultural experiences with academic objectives including science, mathematics and technology. The Museum works with school districts in North Florida to create opportunities for students to benefit from the Museum resources in the context of addressing Sunshine State Standards through the arts and sciences.

This funding is used to help implement S. 1003.42, F.S., which requires instruction in the "history of African Americans, including the history of African peoples before the political conflicts that led to the development of slavery, the passage to America, the enslavement experience, abolition, and the contributions of African Americans to Society." The purpose of the Task Force is
<table>
<thead>
<tr>
<th></th>
<th>Budget 1</th>
<th>Budget 2</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project LEAP</td>
<td>400,000</td>
<td>400,000</td>
<td>Project LEAP (Learning Equipment Acquisition Partnership) is a joint partnership between Department of Education, school districts, corporations and non-profits to improve the technology capabilities for disadvantaged parents by providing access to computers at a below market cost.</td>
</tr>
<tr>
<td>Florida College Access Network (FCAN)</td>
<td>105,000</td>
<td>105,000</td>
<td>The FCAN provides a K-20 focal point for access program directors to share new information, exemplary practices and connect with DOE staff and available educational resources, statewide. The programs represented are geared to all students, but they focus on minority and underrepresented students, in particular</td>
</tr>
<tr>
<td>TOTALS</td>
<td>9,400,634</td>
<td>1,205,000</td>
<td></td>
</tr>
<tr>
<td>GRAND TOTALS</td>
<td>9,400,634</td>
<td>1,105,000</td>
<td>10,505,634</td>
</tr>
</tbody>
</table>

PRIOR YEAR FUNDING:
- 2006-07 - $7,633,028
- 2007-08 - $9,400,634

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

ISSUE SUMMARY:
- Continue recurring funding for the following programs: Instructional Materials Management, State Science Fair, Academic Tourney, Arts for a Complete Education, Florida Holocaust Museum.

- Restore nonrecurring funds for the following programs: Florida Holocaust Museum, Academic Tourney, Sunshine State Scholars, Holocaust Museum Committee, Holocaust Reference/Research Library, Southwest Florida Holocaust Teacher Training, Florida Autism Education Center of Excellence, Virtual Tutoring, Distance Learning Math/Science National Flight Academy, SOS + Project, FCAT Computer Accommodations for Disabled Students Pilot Project, Family Café,

- Provide new funding for the following program: Alternative Certification Training, Heartland Academy of Professional Development, Holocaust Task Force, Mary Brogan Museum of Art and Science, the African American Task Force, Project LEAP and the Florida College Access Network (FCAN)

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $10,505,634
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 9,400,634
AMOUNT TO RESTORE – FOR NONRECURRING: $ 8,635,000
NET AMOUNT OF INCREASE: $ 1,105,000

OUTCOMES:
Instructional Materials Management
PURPOSE: Funds are requested to sustain the collaborative efforts between educational and external business partners to improve student achievement by ensuring that instructional resources are reviewed, approved, and made available to Florida's teachers and students. Section 1006.29, Florida Statutes, requires the formation and training of State Instructional Materials Committees. Section 1006.31, Florida Statutes, describes the duties and responsibilities of these committees, which includes a public meeting for the purpose of evaluating and recommending instructional materials for adoption. The Office of Instructional Materials and Library Media Services train Instructional Materials Committee members and conduct meetings for the purpose of adopting instructional materials. As a result of the revisions of the Sunshine State Standards, funds are requested to support the increased number of committees that will be required to be convened to review and adopt instructional materials in several subject areas.

PRIOR YEAR FUNDING: $105,634 (Recurring Base)
Arts for a Complete Education

PURPOSE: The purpose of the Arts for a Complete Education (ACE) grant is to improve student achievement through providing technical assistance, strategies, products and resources, professional development opportunities, and informational support and outreach in and through the K-12 arts programs in Florida Public Schools and communities. It is also to promote excellence in arts education through recognizing student achievement and disseminating information on exemplary programs in the arts that increase student success. Funding will also be used to continue the development of the Music Assessment Project.

PRIOR YEAR FUNDING: $200,000 (Recurring Base)

State Science Fair

PURPOSE: The primary purpose of the project is to support high student performance and improve student performance in the area of science by providing teaching and learning opportunities to students and/or teachers.

PRIOR YEAR FUNDING: $60,000 (Recurring Base)

Academic Tourney

PURPOSE: The Academic Tourney grant improves academic student performance by providing rigorous and competitive learning opportunities to students. The goal of the tournament is to provide a prestigious academic arena in which Florida’s academically talented high school students are recognized. Funding also supports school mini-grant allocations and covers the cost of competition materials and travel.

PRIOR YEAR FUNDING: $150,000 ( $100,000 Recurring and $50,000 Non-Recurring Base)

Sunshine State Scholars

PURPOSE: The project will organize and deliver a statewide high school mathematics and science competition. School districts will select the outstanding graduating senior in mathematics and science (combined) to compete for the designation of statewide Sunshine State Scholar. The state competition will be held in March 2008. The project will focus district attention on the value of science and mathematics for all students and will reward student excellence in those disciplines.

PRIOR YEAR FUNDING: $150,000 (Non-Recurring)

Distance Learning Flight Academy

PURPOSE: The project provides the Naval Aviation Museum Foundation, Inc. continued support for the development of a distance learning system allowing proven science and mathematics middle school curriculum to be exported throughout the state and to provide a forum for teacher workshops that also can be transmitted throughout the state.

PRIOR YEAR FUNDING: $500,000 (Non-Recurring)

Funds in the following four categories will sustain the collaborative efforts between educational and external business partners, along with volunteers, to expand the educational awareness of students and create professional development materials and outreach for Florida's teachers about the Holocaust. This awareness and these resources will be made available though in-house (Museum/Memorial) exhibits, teaching strategies, and outreach programs. By promoting quality in-service and educational programs, these institutions support and enhance the knowledge base that Florida teachers need to meet the highly qualified standards. The knowledge gained by teachers from visits to facilities and associated programs for professional programs allows for insightful teacher-student interaction in social studies, language arts, reading, and humanities. These projects improve the quality of instructional leadership overall. By introducing the specific curricular materials into classrooms and in-house displays designed and maintained by these groups, students are challenged to review and incorporate new insights and critical
thinking into lessons and real life experience. The curriculum displayed and Memorial and Holocaust educational programs promote the theme for academic success involving rigor, relevance, and relationships to human experiences and achievements to overcome the challenges of human struggles.

Florida Holocaust Museum
PURPOSE: The Florida Holocaust Museum, located in St. Petersburg, Florida, honors the memory of the millions who suffered or died in the Holocaust. The Museum is dedicated to teaching members of all races and cultures to recognize the inherent worth and dignity of human life in order to prevent future genocides. The Museum has developed and implemented school-based strategies and training designed to improve student academic achievement, especially in reading, and to provide models for potential replication. The Museum as a unique cultural, historical, and educational institution, provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character, respect for diversity through its exhibitions, and educational outreach materials and programs. The Museum has provided Summer Institutes for educators for several summers and it provides monthly teacher training programs targeted for "underserved counties."

PRIOR YEAR FUNDING: $600,000 ($200,000 recurring, $400,000 non-recurring)

Holocaust Memorial Committee
PURPOSE: The Holocaust Memorial Committee, Inc., provides programs to train teachers and develop educational programs for students on the issues related to the Holocaust during World War II. The Memorial creates opportunities to benefit both students and teachers through its mission that to study the Holocaust is to study Character Education and Social Responsibility, which gives the community an opportunity to improve their quality of life by understanding the ramifications of prejudice, racism, and stereotyping. Programs for students also are designed to develop better reading and comprehension skills. The Holocaust Memorial serves educators and students in Miami-Dade School District through a cooperative agreement with the school district.

PRIOR YEAR FUNDING: $100,000 (Non-Recurring)

Holocaust Reference/Research Library
PURPOSE: The Holocaust Reference/Research Library, located in the facility of the Holocaust Documentation and Education Center located in Hollywood, Florida, is a state-of-the-art research and reference library which includes a learning center, online distance learning, and a virtual museum library, built to honor the requests from students, teachers, media, the general public, and others to access Holocaust related materials, online resources, and general Holocaust information. The main focal point of the library is the oral history library collection of eyewitness testimonies of Survivors, liberators, and rescuers. The Reference and research library is a repository for a large collection of Holocaust related memorabilia that is open to all for research. The Center is also creating a virtual library to provide access to individuals beyond the Center. The Center has yearly provided a Teacher Training Institute for the purpose of providing methods and materials for teaching the Holocaust so that students become sensitized to the lessons of the Holocaust.

PRIOR YEAR FUNDING: $250,000 (Non-Recurring)

Southwest Florida Holocaust Teacher Training
PURPOSE: The Southwest Florida Holocaust Museum, Inc., doing business as The Holocaust Museum of Southwest Florida, is a nonprofit corporation organized in the state of Florida in January 2001 for the purpose of teaching the history and lessons of the Holocaust to people of all races and religious beliefs, to prevent its re-occurrence and to perpetuate understanding, compassion and mutual respect, and tolerance and diversity for generations to come. The Museum held its first Institute for Teachers with funds from the Florida Department of Education during the summer of 2006 and also this year. The Museum has co-sponsored the institute with Florida Gold Coast University. The Institute serves teachers from Collier, Charlotte, Glades, Hendry, and Lee school districts.
PRIOR YEAR FUNDING: $75,000 (Non-Recurring)

Florida Autism Education Center of Excellence (TAP)
PURPOSE: Funds for the Tampa Autism Project (TAP) are provided to support the Tampa Autism Education Center of Excellence in Hillsborough County. The Center of Excellence is designed to provide a high-quality educational environment for children with autism disorder. The Center is located in Hillsborough County and admits students residing in Hillsborough, Pasco, Pinellas, Sarasota, Manatee, and Polk Counties. The grant must be a single grant award made prior to December 31, 2007.

PRIOR YEAR FUNDING: $700,000 (Non-Recurring)

Virtual Tutoring
PURPOSE:
- To provide additional instruction in subject areas for which the student has not yet mastered the Sunshine State Standards in the participating districts of the Panhandle Area Educational Consortium (PAEC), the North East Florida Educational Consortium (NEFEC), and the Heartland Educational Consortium through an individualized and interactive web-based tutoring program that parents, teachers, and administrators in participating districts can get clear, concise information regarding student skill acquisition.
- To provide bilingual on-demand, one-to-one online tutoring and homework help to students through library computer and website connections in the core subjects of math, science, social studies, and reading, in compliance with the Sunshine State Standards through an interactive web-based tutoring and "live" homework help program. The program provides the Department clear, concise monthly reports detailing usage by district, school, grade level, subject, and zip code with Florida certified tutors.

PRIOR YEAR FUNDING: $3,000,000 (Non-Recurring)

Signs of Suicide
PURPOSE: Currently funded through the Center for Drug-Free Living, Inc., Orlando, this project provides referrals to professionals trained to provide appropriate, advanced suicide prevention education services for parents in Orange, Osceola, and Seminole Counties, who could otherwise not afford the services. The program supports Florida's Suicide Prevention Strategy (2005).

PRIOR YEAR FUNDING: $200,000 (Non-Recurring)

FCAT Computer Accommodations for Disabled Students Pilot Project
PURPOSE: Under this pilot, computerized accommodations are being designed to enable students with disabilities to participate in FCAT. While initial field testing is scheduled to occur in 2007-08, additional refinements and field testing will be necessary to ensure that all accommodations are appropriate and applied as intended. Accommodations have always been provided for students with disabilities; however, automating some of these accommodations will facilitate more consistency in the delivery of these accommodations.

PRIOR YEAR FUNDING: $500,000 (Non-Recurring)

Family Café
PURPOSE: The purpose of this project is to host one statewide conference for families of students with disabilities or special health care needs. The conference promotes effective family involvement as a way to improve student achievement during K-12 and increase successful transition from public school to post secondary education, community living, and employment. The conference increases the awareness of families, teachers, and typical peers of the abilities of students with disabilities and special health care needs. Additionally it provides an opportunity for families to learn effective problem-solving and self-advocacy skills.
PRIOR YEAR FUNDING: $100,000 (Non-Recurring)

Redefining the Rural High School Project
PURPOSE: The Redefining the Rural High School Project focuses on providing resources for best practices through technology and training. This program will build the professional literature review of research based implementations of reformed rural high schools. In addition, it will allow for onsite visits to high schools to examine the infusion of technology and teacher best practices. Data from this project will improve student achievement at the participating Heartland Educational Consortium high schools.

PRIOR YEAR FUNDING: $150,000 (Non-Recurring)

Florida Council on Economic Education

PRIOR YEAR FUNDING: $100,000 (Non-Recurring)

Jobs for Florida’s Graduates
The purpose of the JFG program is to help academically uninvolved students understand the link between educational success and vocational fulfillment.

PRIOR YEAR FUNDING: $1,500,000 (Non-Recurring)

Junior Achievement Academy
The Junior Achievement Academies program will strengthen school district Career Academies, adding rigor and relevance, using the Junior Achievement model and to plan and develop an Entrepreneurship Academy.

PRIOR YEAR FUNDING: $300,000 (Non-Recurring)

Drug Free Youth in Town Community Service
Funds for Drug Free Youth in Town (D-FY-IT), a not for profit entity, will enable the program to expand in Dade County, Broward, and into West Palm Beach. D-FY-IT serves a compelling state interest by providing a cost-effective and efficient mechanism to prevent current and future generations from choosing a destructive and costly drug-using path. D-FY-IT is currently in 63 public middle and high schools as well as 5 community centers in Dade County and 24 middle and high schools in Broward County.

PRIOR YEAR FUNDING: $350,000 (Non-Recurring)

Zo’s Summer Groove After School Program
Funds are for Alonzo Mourning Charities, Inc., a not for profit entity, to develop youth centers throughout South Florida through a combination of an endowment campaign, joint development agreements with local governments and private developers, and contracted services for after school enhancement programs.

PRIOR YEAR FUNDING: $100,000 (Non-Recurring)

Magnolia Education Tutoring Low Income Students
Funds for Magnolia Educational and Recreational Center, a not for profit entity, are for an after school tutoring program for very low to moderate income school aged children. Funds will be used to cover administrative costs, equipment, supplies and utilities. “This program will enrich the mental capabilities of the targeted students, thereby helping maximize their potential as adult citizens of Florida.”
PRIOR YEAR FUNDING: $50,000 (Non-Recurring)

YES! of America
Funds for YES! of America United, Inc., a not for profit entity, are for equipment, additional programming, meetings, activities, mentoring, and socializations. YES! staff can help out the executive director to expand the present programming; has a speaker’s bureau, education program on self-determination and advocacy, and is working on a literacy program to inform the public about technology that helps people with disabilities to be equal in all ways; and has an abilities bank which is utilized to put mentors together with others who might need their knowledge about their challenges.

PRIOR YEAR FUNDING: $50,000 (Non-Recurring)
Florida Hispanic Legislative Foundation Scholarship Fund.
To provide funds for scholarships for Hispanic students graduating from High School and seeking to pursue a post-secondary career. The funds for this project were included in Conference Report on Senate Bill 2800, Specific Appropriation Act, Line Item 108, Special Categories Grants and Aids – School and Instructional Enhancements.

PRIOR YEAR FUNDING: $10,000 (Non-Recurring)

Alternative Certification Training
This funding is used for teacher recruitment and retention in small rural districts of the Heartland Educational consortium to meet the mandate of staffing highly qualified teachers. Specifically this program provides face to face training, mentoring and materials for teachers in the districts of DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

NEW ISSUE - $250,000

Heartland Academy of Professional Development
This program provides sustained, high quality professional development for teachers in the small six rural districts of the Heartland Educational consortium. Funding for this program will provide high quality, interactive, and online professional development trainings throughout the school year and summer institutes. Training will be research-based programs on increasing student achievement and comprehensive school improvement.

NEW ISSUE - $200,000

Holocaust Task Force
This program provides funding to support implementation of S. 1003.42(2)(f), F.S., which requires appropriate instruction for students regarding the history of the Holocaust. The funds are used to provide summer institutes for classroom teachers at eight sites across the State including the Center for Holocaust and Human Rights Education at Florida Atlantic University, Florida State University, Holocaust Memorial Resource and Education Center, Holocaust Documentation and Education Center, Florida Holocaust Museum, University of Florida Center for Jewish Studies, The University of Miami, and The Holocaust Museum of Southwest Florida. Additionally funds are used to enable one annual meeting and several follow-up meetings of the Holocaust Education Task Force. The Task Force assists in guiding implementation of the statutory requirement, addresses best practice issues, and monitors the annual teacher summer institutes.

NEW ISSUE - $100,000

Mary Brogan Museum of Art and Science
This funding is used to improve academic student performance by integrating cultural experiences with academic objectives including science, mathematics and technology. The Museum works with school districts in North Florida to create opportunities for students to benefit from the Museum resources in the context of addressing Sunshine State Standards through the arts and sciences.
NEW ISSUE - $50,000

African American Task Force
This funding is used to help implement S. 1003.42, F. S., which requires instruction in the "history of African Americans, including the history of African peoples before the political conflicts that led to the development of slavery, the passage to America, the enslavement experience, abolition, and the contributions of African Americans to Society." The purpose of the Task Force is to ensure that African American History is being incorporated into all areas of the K-12 curriculum and to assist in improving student performance through instructional programs and teacher professional development.
NEW ISSUE - $100,000

Project LEAP
Project LEAP (Learning Equipment Acquisition Partnership) is a joint partnership between Department of Education, school districts, corporations and non-profits to improve the technology capabilities for disadvantaged parents by providing access to computers at a below market cost.
NEW ISSUE - $400,000

Florida College Access Network (FCAN)
The FCAN provides a K-20 focal point for access program directors to share new information, exemplary practices and connect with DOE staff and available educational resources, statewide. The programs represented are geared to all students, but they focus on minority and underrepresented students, in particular.
NEW ISSUE - $105,000

ISSUE NARRATIVE:
• Continue recurring funding for the following programs: Instructional Materials Management, State Science Fair, Academic Tourney, Arts for a Complete Education, Florida Holocaust Museum.
State Grants/K-12 Program/Non-FEFP – Exceptional Education

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  (X) Workload  
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Continuation funding for all projects.
- Increased funds for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) in the amount of $38,000 will be used to make the alternate assessment accessible to approximately 350 visually impaired students with significant cognitive impairments who require large print.
- Increased funds for the ESE Process Web System of $706,217

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Cheri Pierson Yecke (850) 245-5071, Bambi Lockman (850) 245-0475, Cathy Bishop (850) 245-0478, Kate Kemker (850) 245-0764 (gifted issues)

STATUTORY REFERENCES:
- Section 411.203, F.S., "Continuum of Comprehensive Services"
- Section 1003.01, F.S., "Definitions"
- Section 1003.55, F.S., "Instructional programs for blind or visually impaired students and deaf or hard-of-hearing students" (Coordinating unit and instructional materials center for visually impaired students and deaf or hard-of-hearing students)
- Section 1003.57, F.S., "Exceptional student instruction"
- Section 1006.03, F.S., "Diagnostic and learning resource system"
- Section 1006.04, F.S., "Educational multi-agency services for students with severe emotional disturbance"
- Section 1011.75, F.S., "Gifted education exemplary program grants"
- Specific Appropriation Item 109, Chapter 2007-72, Laws of Florida
- Sections 1003.57 and 1003.576, F.S.
- HB 281 (2005), Paperwork Reduction Task Force
- Individuals with Disabilities Education Improvement Act (IDEA 2004)
- State Board of Education Rules, specifically 6A-6, address the state requirements of these processes, specifically the Individual Educational Plan (IEP) process for students with disabilities, the Services Plan (SP) process for parentally-placed students in private schools, and the Transition Individual Educational Plan (TIEP) for students 14 years of age and older.
- Additional processes including but not limited to referral, evaluation, eligibility, response to intervention are addressed.
PURPOSE:
The exceptional education allocation supports statutorily-required and other projects that provide an array of services to students with disabilities and students who are gifted. These projects, and their fiscal agents, include: Challenge Grants for the Gifted/Collaborative Curriculum (selected school districts); Children's Registry and Information System (CHRS), (University of Miami); FDLRS Associate Centers, (school districts as fiscal agents for the multi-district regions); Florida Instructional Materials Center (FIMC-VI) for the Visually Impaired, (Hillsborough County School District); FDLRS Assistive Technology Educational Network (FDLRS/ATEN), (school districts as fiscal agents for regional centers); Governor's Summer Program for Gifted and High-Achieving Students, (institutions of higher education); Resource Materials and Technology Center (RMTC) for the Deaf and Hard of Hearing, (Florida School for the Deaf and the Blind); Multi-agency Service Network for Students with Severe Emotional Disturbance (SEDNET), (school districts as fiscal agents for the multi-district regions); Very Special Arts of Florida (VSA), (University of South Florida); and Working on Gifted Issues/Challenge Grant (North East Florida Education Consortium). Additional information regarding four of these projects is included below.

ESE Process Web System
PURPOSE:
Seek authority to spend IDEA funds to continue the development and implementation of the Florida Exceptional Student Education (ESE) Process Web System. In 2006 the Department of Education entered into a three year contract with The Ohio State University Research Foundation on Behalf of The Ohio State University to design, develop and implement with the DOE the ESE processes. Section 1003.576, F.S. states, “The Department of Education must develop and have an operating electronic IEP system in place for potential statewide use no later than July 1, 2007...” The system will improve instructional planning and programming processes for exceptional students through comprehensive training and professional development activities associated with the Florida ESE Process Web System. Consistent with paperwork reduction recommendations of the Florida Paperwork Reduction Task Force and requirements of IDEA 2004, the system will provide a statewide Web-based mechanism for teachers and service providers to implement the IEP process for students, the SP process for parentally-placed students in private schools, and the TIEP for students 14 years of age and older. It will ultimately impact all students with disabilities in the state, as well as their special and regular education teachers, other service providers, and parents.

Collaborative Curriculum Challenge Grant
PURPOSE:
Provide funding for provision of appropriate programs for students who are gifted either through direct service or professional development.

Governor's Summer Program
PURPOSE:
The Governor’s Summer Program provides gifted and high-achieving secondary students in grades 8-12 with learning opportunities located at universities and colleges which emphasize academic experiences not typically available on the high school campuses. Programs are designed to increase student achievement.

Working on Gifted Issues
PURPOSE:
The Working on Gifted Issues (WOGI) project was established to optimize the learning of gifted students, develop and disseminate gifted endorsement course modules, develop state frameworks for gifted, to address disproportionality in identification of gifted, hold five to seven regional meetings twice a year for coordinators and parents of students who are gifted, and coordinate and host a statewide institute to disseminate information to gifted educators and district contacts in Florida. In addition, this year the project will be hosting four statewide advisory board meetings and workshops to address advanced descriptors for the Sunshine State Standards for students who evidence mastery of the standards at grade level.
PRIOR YEAR FUNDING:
- 2006-07 - $4,976,958
- 2007-08 - $4,976,958

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

ISSUE SUMMARY:
Proposed funding for 2008-09 for the various projects included in this item appropriation is indicated in the chart below. The totals include proposed increases over current-year funding for FIMC-VI.

Request authorization to expend IDEA funds for the continued development and implementation of the Florida ESE Process Web System.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 5,721,175
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 4,976,958
AMOUNT TO RESTORE - FOR NONRECURRING: $ 0
NET AMOUNT OF INCREASE: $ 744,217

OUTCOMES:
Anticipated outcomes include comprehensive training, implementation, and ongoing evaluation of the statewide ESE Process Web System to improve educational planning and programming for exceptional students. Eventually, the system will impact all 389,000+ students. The initiative will support paperwork reduction as addressed by the Paperwork Reduction Task Force and IDEA 2004, automating IEP and related planning processes. The system initially will be accessible to more than 4,400 special education teachers and 21,000 general education teachers.
ISSUE NARRATIVE:
Funding in the amount of $706,217 is requested to support the continued development, implementation, training and professional development activities associated with the Florida ESE Process Web System.

This initiative will enable all teachers to use the System for processes related to the provision of services for students with disabilities and students identified as gifted. The system is being developed through the use of IDEA funds to provide a statewide Web-based mechanism for teachers and service providers, in public schools including charter and virtual schools, to implement the IEP process for students with disabilities, the SP process for parentally-placed students in private schools, and the TIEP for students 14 years of age and older. The federal and state regulatory requirements also address the functions of Student Services including prevention and intervention activities, referral and evaluation. The Florida ESE Process System will also address these functions. Pertinent forms including consents, technical assistance, procedural safeguards, notices, etc., will also be integrated in the system.

The initiative will support paperwork reduction as addressed by the Paperwork Reduction Task Force and IDEA 2004. Thirteen districts and two lab schools are in Stage I, and more than eighteen districts, the Department of Corrections, and the Florida School for the Deaf and the Blind are designated as Stage II. Initial deployment is currently in process. These processes will initially impact more than 87,000 ESE students; 4,400 special education teachers; and 21,000 general education teachers. Eventually, 400,000+ students will be impacted.

Funding will enable communication and training associated with the processes to include Student Services activities with general education students and teachers to expand the use of the system to make the ESE process more meaningful and helpful to users. Training and professional development initiatives will include training for facilitators, users, and online modules. The Bureau of Exceptional Education and Student Services' design team is composed of district and bureau representatives. In the future, the system will be accessible to families as key stakeholders in the planning processes.

The long range program plan projects that all districts will implement the ESE Process Web System to insure consistency and compliance with federal and state requirements. The system enables students to move with their families from district to district and for the local education agency to have immediate access to each individual child's educational plan.
State Grants/K-12 Program/Non-FEFP – Florida School for the Deaf and the Blind

**ISSUE TYPE:** (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  (X) New Program

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**SUMMARY OF BUDGET REQUEST:**
Continuation funding of $46,540,035
Additional request of $1,410,132 including:
- Salary Equity Adjustments - Teachers and Specialists - $1,110,132
- Early Intervention Services for Deaf/Hard of Hearing Babies Ages 3 – 5 years - $300,000

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
DOE  Dr. Cheri Yecke (850) 245-0509
FSDB  Mr. Elmer Dillingham, Jr. (904) 827-2210

**STATUTORY REFERENCES:**
Sections 1002 and 1011, Florida Statutes.
Specific Appropriation Item 110, Chapter 2007-72, Laws of Florida

**PURPOSE:**
The mission of the Florida School for the Deaf and the Blind (FSDB) is to utilize all available talent, energy and resources to provide free appropriate public education for eligible sensory-impaired students of Florida. 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 to be literate, employable, and independent life-long learners. The school provides outreach services that include collaborations with district school boards and encourages input from students, staff, parents, and the community.

**PRIOR YEAR FUNDING:**
- 2006-07 - $42,948,530
- 2007-08 - $46,540,035
LONG RANGE PROGRAM PLAN:
State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

ISSUE SUMMARY:
SALARY EQUITY
Funds are requested to maintain pay equity for Florida School for the Deaf and the Blind (FSDB) teachers and specialists based on the St. Johns County School District Salary Schedule.

Additional Request of:
- Teachers and Specialists additional increase in required rate $ 944,793
- Social Security Benefits (7.65%) $ 72,277
- Retirement (9.85%) $ 93,062
- Total Salary Dollars requested $1,110,132

DEAF/HARD OF HEARING BABIES
Funds are also requested to develop a coordinated program to assist the small and rural districts in establishing a service continuum that would enable this population to begin school with a level of academic readiness more comparable to their non-disabled peers.

Additional Request of:
- Parent Advisors/Program Consultants/Training $ 200,000
- Travel for direct services and assistance to districts $ 60,000
- Technology and video conferencing equipment/services $ 40,000
- $ 300,000

PRIORITIES:
[X] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $47,950,167
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $46,540,035
AMOUNT TO RESTORE - FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 1,410,132
OUTCOMES:
FSDB will be able to recruit/retain highly qualified staff necessary to meet the needs of the unique populations served by the school as well as maintain compliance with current state and federal mandates to serve children with disabilities.

Current research indicates that students who have communication intervention and basic readiness skills prior to entering kindergarten typically develop higher levels of reading and language skills. The needs of deaf/hard of hearing children of this age are far greater for developing literacy skills due to their disability. Failure to provide a comprehensive coordinated service delivery system for readiness skills will continue the high academic failure rates for this population.

ISSUE NARRATIVE:
SALARY EQUITY
In 1995, the Florida Legislature established St. Johns District Schools as the benchmark for salary comparisons for instructional staff and related service staff. Since that time, the Legislature has appropriated funding to the Florida School for the Deaf and the Blind (FSDB) to maintain pay equity for FSDB's teachers and specialists based on the St. Johns County School District Salary Schedule.

The School achieved equity with the St. Johns County (SJC) 2005-2006 salary schedule. However, SJC has funded a 5% and an 8% increase for the 2006-2007, 2007-2008 school years, respectively. With the 3% increase provided for all state employees for 2006-2007, this has left FSDB approximately 9% behind the district.

All students enrolled at FSDB are students with disabilities. Under state and federal regulations and Southern Association of Colleges and School Accreditation Standards, teachers and specialists are required to maintain multiple certifications, which are not required of teachers in the districts and across the state. FSDB teachers and specialists must have Florida State Certification in their content area or grade level. Additionally, they must have certification in education of the deaf, education of the blind, related area of special education, LEP services and reading certification and/or endorsements.

Current state and federal mandates require highly qualified staff to assure the quality of the educational programming and the safety and supervision of the children served by the school. However, due to the discrepancy in salaries, FSDB is losing highly qualified staff to other educational programs in the area. Teachers have left FSDB to work for St. Johns District and surrounding educational institutions.

This request encompasses all 209 teachers and specialists. The amount requested for FSDB to place its teachers and specialists on a pay scale equal to the 2007-2008 SJC salary schedule for Steps 1-17 and FSDB Step 18 equal to SJC step 19 is $944,793 plus social security and retirement benefits. The following shows the calculation of the requested funding:

- Teachers and Specialists additional increase in required rate $ 944,793
- Social Security Benefits (7.65%) $ 72,277
- Retirement (9.85%) $ 93,062
- $1,110,132

DEAF/HARD OF HEARING BABIES
Early learning opportunities are critical for all babies. Between the ages of 0-5 years old, a normal child develops the language foundation for the rest of their lives. Children with good language skills often become strong readers and writers. Deaf or hard of hearing babies who are not taught, or exposed to language in the natural environment, begin school in a deficit situation. Most deaf/hard of hearing children who begin school without a formal language system seldom demonstrate academic progress to the same level as their peers and have extremely low scores on standardized achievement tests throughout their school years. Consequently, early intervention is a critical factor in the future success of this low incidence population.
The Florida School for the Deaf and the Blind Parent Information and Outreach Services has staff that are nationally trained and recognized as highly qualified providers to birth-6 year olds. The School currently provides outreach services to the 35 small and rural districts for K-12 services to students who have either a hearing disability or a vision disability.

The Department of Health is responsible for providing services to the 0-3 year old deaf/hard of hearing babies in Florida. Currently, the most underserved special needs population in Florida is the 3-5 year old deaf/hard of hearing babies in the small and rural districts. Consequently, FSDB is requesting $300,000 to develop a coordinated program to assist the small and rural districts in establishing a service continuum that would enable this population to begin school with a level of academic readiness more comparable to their non-disabled peers.

To implement this program, FSDB would utilize parent advisors and program consultants. Additionally, related travel expenses, training expenses, and technology equipment/services will be necessary to support this initiative.
State Grants/K-12 Program/Non-FEFP – Transfer to Department of Management Services – Human Resources Services Purchased Per Statewide Contract

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
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SUMMARY OF BUDGET REQUEST:
Continued funding for the Florida School for the Deaf and the Blind’s costs associated with Human Resource Services provided by the Department Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
DOE  Dr. Cherie Yeeke (850) 245-0509
FSDB  Mr. Elmer Dillingham, Jr. (904) 827-2210

STATUTORY REFERENCES:
Specific Appropriation Item 111, Chapter 2007-72, Laws of Florida

PURPOSE:
Funds the costs of Human Resource Services provided by the Department of Management Services. Budget is appropriated each year equivalent to the actual costs.

PRIOR YEAR FUNDING:

- 2006-07 - $30,254
- 2007-08 - $29,441

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

[ ] Priority 1:  
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers  
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards  
[ ] Strategic Imperative 3: Improve Student Rates of Learning  
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership  
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options  
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy  
[ ] Strategic Imperative 7: Align Financial Resources with Performance  
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning  

[ ] Priority 2: Improve student achievement, especially in reading  
[ ] Priority 3: Student enrollment for Grades PreK-12  
[ ] Priority 4: Improve access to higher education, including student financial aid  
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations  
[ ] Priority 6: Construct, restore, and renovate education facilities  
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services  
[ ] Priority 8: Align funding with community needs and unique institutional missions  

FUNDING SUMMARY:  
AMOUNT NEEDED IN 2008-09: $29,441  
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $29,441  
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0  
AMOUNT OF INCREASE: $ 0  

OUTCOMES:  
Provide the Human Resource Services necessary for staff of the Florida School for the Deaf and Blind.  

ISSUE NARRATIVE:  
Continued funding for the Florida School for the Deaf and the Blind’s costs associated with Human Resource Services provided by the Department Management Services.
Federal Grants K-12 Program
Federal Grants K-12 Program – Projects, Contracts and Grants

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Provides continuation funding of $4,099,420 for the Department of Education's private and state grants from other agencies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or Dewey Phillips (850) 245-9127

STATUTORY REFERENCES:
Section 1, Article IX, Constitution of the State of Florida
Sections 220.085(2) and 1001.10, Florida Statutes.
Specific Appropriation Item 112, Chapter 2007-72, Laws of Florida

PURPOSE:
Private and state grants from other agencies are provided to the Department of Education for educational purposes. Expected grants are Anti Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes.

PRIOR YEAR FUNDING:
- 2006-07 - $4,099,420
- 2007-08 - $4,099,420

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

ISSUE SUMMARY:
Provides continuation funding of $4,099,420 for Anti Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes.
PRIORITIES:

[ ] Priority 1:
  - [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  - [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  - [ ] Strategic Imperative 3: Improve Student Rates of Learning
  - [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  - [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  - [ ] Strategic Imperative 7: Align Financial Resources with Performance
  - [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $4,099,420
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $4,099,420
AMOUNT TO RESTORE - FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

ISSUE NARRATIVE:
Provides continuation funding of $4,099,420 for private and state grants from other agencies including Anti Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes. No additional funds are requested.
Federal Grants K-12 Program – Federal Grants and Aids

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SUMMARY OF BUDGET REQUEST:
- Provides continuation funding of $1,512,358,793 for federal funds granted to Florida.
- Provides a shift of five programs totaling $553,962 to categories in the State Grants/K-12 Non-FEFP budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or Dewey Phillips (850) 245-9127

STATUTORY REFERENCES:
Section 1006.06 and Chapter 1010, Florida Statutes
Public Law 106.113
Specific Appropriation Item 113, Chapter 2007-72, Laws of Florida

PURPOSE:
These programs are established by federal law and appropriations. In order to receive the funds the state must sub-award the funds to various project recipients such as school districts, universities, community colleges and community-based organizations for the purposes specified in the authorizing federal statutes and rules.

PRIOR YEAR FUNDING:
- 2006-07 - $1,512,912,756
- 2007-08 - $1,512,912,756

LONG RANGE PROGRAM PLAN:
Federal Funds for School Districts (ACT0865)
ISSUE SUMMARY:
- Provides continuation funding of $1,512,358,793 for federal funds granted to Florida.
- Provides a shift of five programs totaling $553,962 to categories in the State Grants/K-12 Non-FEFP budget entity.
  - To School and Instructional Enhancements category:
    - Mary Brogan Museum $ 50,000
    - Holocaust Task Force $ 100,000
    - African American Task Force $ 100,000
  - To Teacher Professional Development category:
    - Chief Executive Leadership program $ 225,500
    - Teacher of the Year Salary $ 78,462

PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 1,512,358,793
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 1,512,912,755
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ (553,962)

ISSUE NARRATIVE:
Funds are received from the federal government, primarily the US Departments of Education in two basic categories: entitlement (or formula) and discretionary. Entitlement funds are disbursed to states based on formulas established by federal law and must be allocated to school districts and other entities consistent with authorizing statutes and related regulations. Discretionary funds are those for which the Department of Education applies (generally in a competitive environment) and received for a specified period of time (usually three-five years). These funds must be allocated to school districts and other entities in accordance with the terms and conditions of the grant award.

There are several major programs included in the entitlement category:
- Programs authorized under the No Child Left Behind Act (NCLB)
- Programs authorized under the Individuals with Disabilities Education Act (IDEA)
- Programs authorized under the Carl D. Perkins Vocational and Technical Education Act
- Programs authorized under the Workforce Investment Act (WIA)
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 2007-08 that are expected to continue in 2008-09.

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 B, Reading First - Public Law 107-110
To provide federal assistance to the state and local education agencies in establishing reading programs for students in kindergarten through grade three based on scientifically based reading research in order to ensure that every student can read at grade level or above by the end of grade three.

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, Grants for Neglected and Delinquent Children - Public Law 100-297, Title I, Part D
To meet the special educational needs of adjudicated youth confined as a result of a criminal offense including youth under 21 years of age and 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 that face unique educational barriers.

Title II, Part A, Principal and Teacher Training and Recruiting Fund - Public Law 107-110
To help teachers and other staff access professional development in core academic subject areas that are sufficiently sustained; intense and of high quality to ensure a lasting and positive effect on the teachers’ classroom performance; are tied to challenging state content standards and challenging state student performance standards; are integrated into the systemic reform efforts; reflect recent research on teaching and learning; include strong academic content and pedagogical elements; incorporate activities and effective strategies for serving underrepresented groups; to promote learning and career advancement; and are part of the everyday life of the school. To reduce class size through hiring, retaining and recruiting highly qualified teachers and create an orientation toward continuous improvement throughout the school.

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, 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, Language Instruction for Limited English Proficient and Immigrant Students - Public Law 107-110
To provide funds for English language acquisition and language enhancement to ensure children who are limited English proficient develop higher levels of academic attainment in English and meet the same challenging state academic standard as all children are expected to meet. To improve language instruction educational programs by promoting increased accountability for programs serving limited English proficient children and develop programs that improve professional training of educational personnel.

Title IV, Part A, Safe and Drug-Free Schools Program - Public Law 107-110
To support programs that offers 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, 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 V, Innovative Programs - Public Law 107-110
To assist local education agencies reform efforts which are consistent with and support statewide reform efforts; support state and local efforts to accomplish the national education goals; implement promising education reform programs; develop and implement class size reduction programs; provide a continuing source of innovative, and educational improvement, including support for library services and instructional media materials; and meeting the special educational needs of the at-risk.

Title VI, Part A, Improving Academic Achievement - Public Law 107-110
To pay the costs of the development of the additional state assessment and standards required by section 1111(b) of Title I to administer those assessments and to carry out other activities to ensure that the schools and districts are held accountable for results.

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, 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 - 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, 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.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION ACT

Vocational Education - Basic Grants to States - Public Law 105-332
To develop more fully the academic, vocational, and technical skills of secondary students and postsecondary students who elect to enroll in vocational and technical education programs. The program focuses on improving vocational and technical education programs with new and improved activities, which include the following: strengthening the academic, vocational, and technical skills of students; providing students with strong experience in and an understanding of all aspects of the industry; developing, improving, or expanding the use of technology in vocational and technical education; providing professional development programs for teachers, counselors, and administrators; developing and implementing evaluations of vocational and technical education programs; initiating, improving, expanding and modernizing quality vocational and technical education programs; providing services and activities that are of sufficient size, scope, and quality to be effective; and linking secondary vocational and technical education, including implementing Tech Prep programs. This grant supports the Career and Technical Student Organizations, as well as programs serving individuals in correctional institutions.

Tech Prep Education - Public Law 105-332
To provide for programs of study that combine, at a minimum, two years of secondary education, with a minimum two years of postsecondary education. This program constitutes a non-duplicative sequence or course of study that integrates academic and vocational and technical instruction, and utilizes work-based and worksite learning. The technical preparation must be in at least one field of an engineering technology, applied science, mechanical, industrial or practical arts or trade, agriculture, health occupation, business, or applied economics. The development of each project must meet written requirements, including consortia and participants in the consortiums.

WORKFORCE INVESTMENT ACT (WIA) ENTITLEMENT PROGRAMS

Adult Education State Grant Program - Public Law 105-220
To assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the educational skills necessary to become full partners in their children’s education and completing their secondary school education. The Adult Education and Family Literacy Act includes funds for “integrated English literacy and civic education services to immigrants and other limited English proficient populations,” designed to assist these persons to participate in the education, work and civic opportunities of this Country and to understand and navigate governmental, educational, and workplace systems and key American institutions, such as banking and health care as well as mastering English.

Adult and Migrant And Seasonal Farmworker Youth Program - Workforce Investment Act Title I, Section 167 and 127
To provide an effective and comprehensive array of educational opportunities, employment skills and life enhancement activities to at-risk and out-of-school migrant and seasonal farm worker youth ages 14 to 21. Activities will lead to success in school, economic stability of the family, and development of youth into productive members of society.

Migrant Seasonal Farmworker Program; Farmworker Jobs and Education Program - Workforce Investment Act of 1998, Title I, Section 167
To strengthen the ability of eligible migrant and seasonal farm workers and their dependents to achieve economic self-sufficiency by obtaining employment or stabilizing their agricultural employment. These funds support the educational, training and employment needs of farmworkers and their families, including emergency services.

DISCRETIONARY PROGRAMS
Public Charter Schools - 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 - - Public Law 105-17 (IDEA)
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, Chapter B (NCLB)
To recruit, retrain, and place highly qualified professionals from other fields into teaching positions in high-need schools, including recruiting teachers through alternative routes to certifications and develop and expand alternative routes to certification. To support these teachers during their first years in the classroom.

To implement career development programs, training and technical assistance to counselors and career specialists; to train users in working with resources such as Florida CHOICES, Career Futures and Labor Market Information.

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.
### Federal Grants K-12 Program – School Lunch Program

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
- Provides continuation funding of $586,256,431 for the Department of Education's participation in the National School Lunch Program. Participation in the National School Lunch Program in Florida continues to increase at a higher than national average annual growth rate. As of July 2007, a total of 376,081,495 meals (Breakfast, Lunch, Snack, Summer Food) were served during the 2006-2007 state fiscal year.
- An additional amount of $29,560,834 is requested to maintain the integrity of the National School Lunch Program. Additional funds will insure the reimbursement of participating National School Lunch Program sponsors in a timely manner.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850) 245-0406 or Alternate Dewey Phillips (850) 245-9127

**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
- Specific Appropriation Item 114, Chapter 2007-72, Laws of Florida

**PURPOSE:**
The United States Congress through the Department of Agriculture provides states with general and special cash assistance and donations of foods to be used to assist schools in serving nutritious lunches to children each school day. The National School Lunch Program is funded annually in recognition of the demonstrated relationship between food and good nutrition and the capacity of children to develop and learn.

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 or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.
PRIOR YEAR FUNDING:

- 2006-07 - $550,750,000
- 2007-08 - $586,256,431

LONG RANGE PROGRAM PLAN:
Federal Funds for School Districts (ACT0865)

ISSUE SUMMARY:
Due to the success of Florida's National School Lunch Program, since 2003 entitlement dollars have increased dramatically over the last four years. For instance, during the 2007 Fiscal Year, the program entitlement increased 5.6% from the previous year. To maintain the integrity of the program and ensure that funding remains available to reimburse participating sponsors, in a timely manner, an increase of $30 million dollars is needed to fund the National School Lunch Program.

PRIORITIES:
[X] Priority 1:
- [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
- [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- [ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

| Amount Needed in 2008-09: | $615,817,265 |
| Amount to Restore - For Nonrecurring: | $0 |
| Amount of Increase: | $29,560,834 |

OUTCOMES:
The school lunch program has continued to grow as an accepted part of the total educational program. Through the continued and combined efforts of both State and Federal Agencies, students have benefited from the nutritional guidelines set forth by USDA:

- School meals must meet federal guidelines based on the Dietary Guidelines for Americans. The current guidelines recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard to provide one-third of the Recommended Dietary Allowances (RDA's) of protein, Vitamin A, Vitamin C, iron,
calcium, and calories for school lunches and ¼ the RDA's for breakfast. These guidelines apply over the course of one week of menus. Through Federal, State and local support, the price of the meal is within the ability of most of the children to pay.

- By Federal regulation, children who are unable to pay the full price of the meal must be provided a lunch free of charge or at a reduced price.
- State and federal reviews are conducted to ensure schools are meeting the federal requirements, including nutrition standards. Child nutrition professionals at local school foodservice departments make decisions about what specific foods to serve and how they are prepared. Cultural and regional preferences play a role in determining the foods, as do student preference.
- The meals served as part of Child Nutrition Programs are provided in age-appropriate serving sizes.
- The day-to-day participation in the program develops good food habits which will carry on through adulthood and into the community.
- Properly coordinated with classroom education, the cafeteria can be a laboratory for actual experience in the principles of nutrition, sanitation, safety, personal hygiene, social graces, budgeting, food storage and handling, and many other subjects of importance to society.

ISSUE NARRATIVE:
The National School Lunch Program continues to flourish and grow within the state of Florida. This year, Food and Nutrition Management has implemented a new program to oversee and support new sponsors joining the program. During the 2007 Fiscal year, seven new sponsors have been approved and twelve more are in the approval process. The sponsorship will continue to expand as more training sessions have already been established to accommodate the backlog of sponsors eager to participate.
In addition to increased participation in the program, the reimbursement rates established by USDA continue to increase. The attached chart (below) identifies the projected rate increases and meal counts for the upcoming 2008-2009 fiscal year.

PROJECTED COSTS FOR LBR

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October 16, 2007
Federal Grant K-12 Program
Page 267 of 415
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Federal Grants K-12 Program – School Lunch Program/State Match

**ISSUE TYPE:**  
- (X) Continuation  
- ( ) Restore nonrecurring  
- ( ) Workload  
- ( ) Enhancement  
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**  
Provides continuation funding of $16,886,046 that facilitates quality nutrition programs to support the growth and development of Florida’s children.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**  
Linda Champion (850) 245-0406 or Alternate Dewey Phillips (850) 245-9127

**STATUTORY REFERENCES:**  
Section 1006.06, Florida Statutes  
Title VII, Code of Federal Regulations, Part 210  
Specific Appropriation Item 115, Chapter 2007-72, Laws of Florida

**PURPOSE:**  
The goals of these funds are to facilitate quality nutrition programs that support the growth and development of Florida’s children. This goal is monitored through the Coordinated Review Effort (CRE) process. All program sponsors are reviewed and evaluated on a regular basis to ensure that the highest levels of service are provided.

- Lunch Matching Requirement—The matching requirement is established by United States Congress and is a required state effort in order to participate in the National School Lunch Program.
- Breakfast Supplement—The funding formula for the general revenue breakfast allocation is outlined in Section 1006.06, Florida Statutes. 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 affect on a child’s ability to learn.
- Cafeteria Inspections—Appropriated annually by the Legislature and is used to help offset the cost to the school districts for the required health inspections of all school district cafeterias by the county health departments.

**PRIOR YEAR FUNDING:**  
- 2006-07 - $16,886,046  
- 2007-08 - $16,886,046
LONG RANGE PROGRAM PLAN:
Food and Nutrition/Operations And Services (ACT0520)

ISSUE SUMMARY:
Provides continuation funding of $16,886,046 that facilitates quality nutrition programs to support the growth and development of Florida's children.

PRIORITIES:
[X] Priority 1:
  Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
  Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $16,886,046
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $16,886,046
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
The funding for the lunch match and breakfast supplement helps school districts offset the cost of serving nutritious lunch and breakfast meals to students in recognition of the importance of eating lunch and breakfast and its affect on a child's ability to learn. The funding for the cafeteria inspections helps to offset the cost to the school districts for the required health inspections of all district cafeterias by the county health departments.

ISSUE NARRATIVE:
Lunch Matching Requirement - $9,059,981
  • No additional funds are being requested for the USDA mandated State Lunch Match because the state allocation currently matches the amount required.
Breakfast Supplement - $7,590,912
  • According to the Florida Statutes, 1006.06, the Legislature shall provide sufficient funds in the General Appropriations Act to reimburse participating school districts for the difference between the average federal reimbursements for free and reduced price breakfasts and the average statewide cost for breakfasts.
Cafeteria Inspections - $215,153
  • No additional funds are being requested.
Educational Media & Technology Services
## Educational Media & Technology Services – Capitol Technical Center

### 2008-09 STATE BOARD OF EDUCATION

**ISSUE TYPE:**  
- (X) Continuation  
- ( ) Restore nonrecurring  
- ( ) Workload  
- ( ) Enhancement  
- ( ) New Program

<table>
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<td>702,944</td>
<td>500,000</td>
<td>202,944</td>
<td>48,388</td>
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### SUMMARY OF BUDGET REQUEST:
- Continuation funding of $202,944 for maintenance, repair and replacement of audio-video equipment used in support of the Florida Legislature and Supreme Court television coverage.
- Restoration of $500,000 non-recurring funds for acquisition of new digital equipment to support and enhance production, broadcast and communications infrastructure located in room 901 of The Capitol facility (per request from *The Florida Channel*).
- Additional request of $49,388 to replace aging analog audio-video equipment with digital audio-video equipment for production, broadcast and communications infrastructure located in room 901 in The Capitol facility (per request from *The Florida Channel*).

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

### STATUTORY REFERENCES:
Sections 1001.25 - 26, Florida Statutes
Specific Appropriation Item 118, Chapter 2007-72, Laws of Florida

### PURPOSE:
The Capitol Technical Center is located in room 901 of the Capitol and houses facilities for the production of public television programming that supports television and radio coverage of the Florida Legislature, Supreme Court, and Public Service Commission. In addition, this facility provides production assistance in statewide video taping for the Department of Education. This appropriation provides funding to maintain the facility’s functionality, to upgrade equipment and provide maintenance supplies.

### PRIOR YEAR FUNDING:
- 2006-07 - $90,944
- 2007-08 - $702,944

### LONG RANGE PROGRAM PLAN:
Capitol Technical Center (ACT0885)
ISSUE SUMMARY:
- Continuation of regular operations for room 901, The Capitol facility $202,944
- Restoration of non-recurring funds for new digital equipment $500,000
- Replacement of aging analog audio-video equipment $49,388
  $752,332

PRIORITIES:
[ ] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $752,332
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $702,944
AMOUNT TO RESTORE FOR NON-RECURRING: $500,000
AMOUNT OF INCREASE: $49,388

OUTCOMES:
The Capitol Technical Center houses facilities that are necessary for the broadcast of programs of state government to the general population of Florida through Public Broadcasting Services across the state. The funds will provide the continued support and improvements necessary to provide higher quality state broadcasts from the Capitol to the citizens of Florida.

ISSUE NARRATIVE:
The Capitol Technical Center houses facilities for production of public television programming, televised coverage of the Florida Legislature, and provided production assistance for the Department of Education. Coverage includes State Board of Education meetings as well as live House and Senate meetings during and after the Legislative Session. Coverage is provided 24 hours per day, 7 days per week. Equipment purchases are made by the Department's public broadcasting section on behalf of this facility. This appropriation provides funding to keep the public broadcasting facility functional by upgrading equipment and providing maintenance supplies. This appropriation supports Section 1001.25, F.S. - Educational Television and Section 1001.26, F.S. – Public Broadcasting.

The following is a breakdown of expenses as they relate to the Issue Summary:
- Ongoing support of services, maintenance and supplies $202,944
- The following is a breakdown of new equipment: $549,388
<table>
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<tr>
<th>Equipment</th>
<th>Justification</th>
<th>2008-09</th>
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</thead>
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<tr>
<td>Newsroom File Server/Edit Stations - Includes 15 computer stations, server, system software and networking.</td>
<td>Will greatly enhance newsroom operation, control, and production by allowing for the use of networked tapes in addition to increased communication among multiple sources. In short, we can produce more programming at a much quicker, more efficient rate.</td>
<td>$410,000</td>
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</table>
| Electronic News Gathering Field Camera Kit - one of the camera kits used to shoot Capitol Update, Florida Crossroads and other programming segments | Will replace worn out Electronic News Gathering Field Camera Kit.  
(Note: The goal is to replace one kit per year.)                                                                                   | $39,388     |
| Robotic Room Migration - 1 room, (4 cameras with 16x9 aspect ratio, pan-tilt heads, lenses, controller, and additional required cabling and wiring)  
(Note: Does not include monitors, switcher, quality control monitoring devices) | Will replace older, failing systems and move toward the use of 16x9 aspect viewing ratio for digital broadcasting and improve the production of video in rooms with low/poor light capability.  
(Note: The goal is to begin migration in aging rooms. The average lifespan of robotic equipment is 5-7years and many have exceeded their expected length of reliable service. Other rooms will need to be refurbished in the future.) | $100,000    |

Total Funding Request $752,332
## Educational Media & Technology Services – Instructional Technology

### 2008-09 STATE BOARD OF EDUCATION

**ISSUE TYPE:**
- (X) Continuation
- (X) Restore nonrecurring
- ( ) Workload
- (X) Enhancement
- ( ) New Program

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<th>Cost to Continue</th>
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<td>46,627</td>
<td>4,610,917</td>
<td>4,864,290</td>
<td>1,650,000</td>
<td>3,214,290</td>
<td>(253,373)</td>
<td>-5.21%</td>
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<tr>
<td>3,214,290</td>
<td>1,350,000</td>
<td>46,627</td>
<td>4,610,917</td>
<td>4,864,290</td>
<td>1,650,000</td>
<td>3,214,290</td>
<td>(253,373)</td>
<td>-5.21%</td>
<td>Total</td>
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### SUMMARY OF BUDGET REQUEST:
- **ELECTRONIC INSTRUCTIONAL AND LEARNING TOOLS:**
  - Continuation funding of $4,350,000 for the development of programs and practices that increase the access of electronic instructional and learning tools. These web-based tools provide statewide access to content driven instruction, increasing equitably the quality and quantity for teachers and students. Continuation requires the restoration of $1,350,000 of nonrecurring funds. Continuation funding is requested for the following programs:
    - Web based instruction – NEFEC
    - Online Support for Sunshine State Standards/FCAT Explorer
    - Governor’s School for Space, Science and Technology Planning
    - Florida Digital Repository (Orange Grove)

($300,000 of prior year nonrecurring is not requested for restoration. Total request is a decrease of $253,373 over the prior year.)

- **INSTRUCTIONAL VIDEO PROGRAMMING:**
  - Continuation funding of $214,290 for statewide acquisition of quality instructional video programming broadcast by the Florida Knowledge Network®
  - Additional request of $46,627 to increase the number of video programs in the Department’s library that emphasize the Governor’s educational initiatives in math, science, civics, Florida history, character education, fitness and exercise

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
- Mary Jane Tappen (850) 245-0818, Pam Stewart (850) 245-0857

### 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
Specific Appropriation Item 117, Chapter 2007-72, Laws of Florida

PURPOSE:
Online Support for Sunshine State Standards – FCAT Explorer
- To develop interactive online of practice items that support Florida’s Comprehensive Assessment Test (FCAT) and aligns with the Sunshine State Standards (SSS) for all public school students for every grade level in each core subject area. The items are designed to compliment regular classroom instruction and offer further practice on SSS benchmarks that students have not yet mastered. Florida Achieves’ purpose is to develop interactive online assessment items for each reading foci and each mathematics and science benchmark to support summative and formative testing of public school students during the school year. Teachers are able to analyze results of student testing using these mini-assessments to determine their readiness to reach proficiency on the annual FCAT assessment.

Statewide Licensing of Video Instructional Programming through the Florida Knowledge Network®
- Video programs are nominated and selected by school district representatives for use by teachers in the classroom in direct support instruction.

Governor’s School for Space, Science, & Technology Planning
- Funds are provided for planning for the establishment of a school in or near the Kennedy Space Center for Florida for students in grades 9-12. The mission of the school is to; (a) provide advance educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

Web-based Instruction Program-NEFEC
- Funds are provided to improve student performance by developing a web-based instructional program that must integrate the Sunshine State Standards.

WPPB-TV BECON Educational Programming
- Educational programming broadcast by the Broward County School District

Florida Digital Repository (Orange Grove)
- Provides a single point of access for learning resources designed to be used by Florida’s K20 teachers and educational institutions. Content can be searched by a Sunshine State Standard (K12), Statewide Course Number (higher education), subject area, resource title, and by many other descriptive fields.

PRIOR YEAR FUNDING:

- 2006-07 - $3,214,290
  - Web-Based Instruction Programs – NEFEC $1,000,000
  - On-line Support for Sunshine State Standards/FCAT Explorer $2,000,000
  - Statewide Licensing of Video Instructional Programming $214,290

- 2007-08 - $4,864,290
  - Web-Based Instruction Programs – NEFEC $1,500,000
  - On-line Support for Sunshine State Standards/FCAT Explorer $2,100,000
  - WPPB-TV BECON Educational Programming $300,000
  - Statewide Licensing of Video Instructional Programming $214,290
  - Governor’s School for Space Science and Technology Planning $500,000
  - Florida Digital Repository $250,000

LONG RANGE PROGRAM PLAN:
Instructional Technology (ACT0900)
ISSUE SUMMARY:
- CONTINUE CURRENT FUNDING of $4,564,290 for the following programs:
  (which includes restoring nonrecurring funds of $1,350,000)
  - Web-based Instruction Program-NEFEC $1,500,000
  - Online Support for Sunshine State Standards - FCAT Explorer $2,100,000
  - Statewide Licensing of Video Instructional Programming
    - Funding to be used for license renewals $214,290
  - Governor’s School for Space, Science, & Technology Planning $500,000
    - To continue planning for the preparation of opening the Governor’s School for Space, Science, & Technology in school year 2009-2010 that provides Florida’s best and brightest 9-12 grade students from across the state an opportunity to spend part of a school year on the school campus and experience rigorous and relevant instruction and research. Additionally, beginning in the summer of 2009, provide teachers from across the state the same opportunity to increase their content knowledge and improve their instructional methods.
  - Florida Digital Repository $250,000
    - Provides a single point of access for learning resources designed to be used by Florida’s K20 teachers and educational institutions. Content can be searched by a Sunshine State Standard (K12), Statewide Course Number (higher education), subject area, resource title, and by many other descriptive fields.

REQUEST FOR NEW PROGRAM FUNDS:
- Increase Department’s current video holdings $46,627

PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $4,610,917
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $4,864,290
AMOUNT TO RESTORE – FOR NONRECURRING: $1,350,000
AMOUNT OF DECREASE: $(253,373)

(Note: $350,000 of prior year nonrecurring is not requested for restoration. Total request is a decrease of $253,373 over the prior year.)
OUTCOMES:
Online Support For Sunshine State Standards – FCAT Explorer

General Activity in 2006-2007

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<td>Active Students</td>
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Activity by Grade as of 7/15/2007

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<th>Number of Active Students 2007</th>
<th>Number of Active Students 2006</th>
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Activity by Program as of 7/15/2007

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<th>Number of Active Students 2006</th>
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<td>Math Navigator</td>
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STATEWIDE LICENSING OF VIDEO INSTRUCTIONAL PROGRAMMING - THE FLORIDA KNOWLEDGE NETWORK PROGRAMMING IS SELECTED WITH THE FOLLOWING OBJECTIVES:

- Support student improvement,
- Increase rates of learning and completion, and
- Increase workforce education.

The following is a list of funds requested for the license renewals of a number of series whose licenses are scheduled to expire in the 2008-09 school year:

<table>
<thead>
<tr>
<th>Source</th>
<th>Title</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>AIMS Media</td>
<td>Biologically Speaking</td>
<td>$2,700.00</td>
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<tr>
<td>Landmark Media</td>
<td>Famous Authors</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>New Dimension Media</td>
<td>Great Native American Nations</td>
<td>$9,792.00</td>
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<tr>
<td>Chip Taylor Video</td>
<td>Hands on Crafts for Kids - 1</td>
<td>$8,970.00</td>
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<tr>
<td>Chip Taylor Video</td>
<td>Hands on Crafts for Kids - 2</td>
<td>$8,970.00</td>
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</table>
Chip Taylor Video  Hands on Crafts for Kids - 3  $8,970.00
Chip Taylor Video  Hands on Crafts for Kids - 4  $8,970.00
Rainbow Media  Holiday Facts and Fun  $5,875.00
Visual Learning Company  Light, Sound and Waves  $8,000.00
Slim Goodbody  Math Monsters  $29,720.00
Visual Learning Company  Motion, Energy and Force  $8,000.00
Rainbow Media  Our Federal Government  $5,100.00
Landmark Media  School Chemistry Experiments  $12,390.00
Lucerne Media  Slavery  $2,800.00
Kentucky Educational Television  TV 411  $8,300.00
California Newsreel  Walk a Mile in my Shoes  $3,000.00
International Telecommunication Services  Algebra Edition (or similar programming)  $27,000.00
New Dimension Media  Understanding the Constitution  $14,000.00
Landmark  20th Century President  $17,750.00
Slim Goodbody  Deskercise (or similar program)  $15,750.00
New Dimension Media  The Story of Florida  $4,253.00

Total Renewal  $214,290.00

- Governor's School for Space, Science, & Technology Planning
  - 2008 funding will complete the planning process for the establishment of the Governor's School for Space, Science, & Technology. This planning should include the procurement of a funding method and process for identification and enrollment of students. Additionally, the planning should result in the first of a series of summer in-service for teachers in the areas of space, science, and technology.
- Web-based Instruction Program-NEFEC
- Florida Digital Repository (Orange Grove)

**ISSUE NARRATIVE:**
Requested new funding of $46,627 is to supplement current video holdings. These provide support for middle school literacy and economics, and for elementary character education and safety. The programs are as follows:

| New Dimension Media | Creative Reading and Writing | $4,360.00 |
| New Dimension Media | Kids for Safety | $7,500.00 |
| New Dimension Media | Real World Economics | $15,000.00 |
| Wet Cement | Auto B Good | $19,767.00 |
| Total New |  | $46,627.00 |

The services offered by The Florida Knowledge Network provide greater selection of programs and saves Florida approximately 80% over individual district licensing costs while insuring equal statewide access to quality video programming for improved student performance.

October 16, 2007  Educational Media & Technology Services  Page 279 of 415
ISSUE TYPE:  
(X) Continuation  
(X) Restore nonrecurring  
(X) Workload  
( ) Enhancement  
( ) New Program

<table>
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<td></td>
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<td>New or</td>
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<tr>
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<td>Continue</td>
<td>Non-Recurring</td>
<td>Additional</td>
<td>Request</td>
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<td></td>
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<td>112,257</td>
<td>454,034</td>
<td>764,606</td>
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<td>198,315</td>
<td>112,257</td>
<td>454,034</td>
<td>764,606</td>
</tr>
</tbody>
</table>

SUMMARY OF BUDGET REQUEST:  
Provide funds in the amount of $764,606 in order to maximize available federal dollars for public telecommunications; this is a one-for-one federal-state match program. In order to receive the $764,606 of available federal dollars, state funds are requested for the following:

- Continuation of recurring base funds $198,315
- Restoration of nonrecurring funds $112,257
- Additional funds requested $454,034
Total Funds Requested $764,606

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:  
Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

STATUTORY REFERENCES:  
Sections 1001.25 - 26 Florida Statutes  
Specific Appropriation Item 118 Chapter 2007-72, Laws of Florida

PURPOSE:  
This request seeks funds to match the U. S. Department of Commerce’s Public Telecommunications Facilities Program (PTFP) Grants to be awarded to Florida’s qualified public television and radio stations. The state program provides one dollar for each federal dollar in a grant award. The amount of each grant is dependent on the nature of an application. These funds are used to update the broadcast equipment of stations and to expand services and coverage. Funds in the amount of $764,606 are requested to match, dollar for dollar, the federal awards approved for the stations.

PRIOR YEAR FUNDING:  
- 2006-07 - $1,142,090
- 2007-08 - $310,572

LONG RANGE PROGRAM PLAN:  
Federal Equipment Matching Grant (ACT0890)
ISSUE SUMMARY:
This request seeks funds to match the U. S. Department of Commerce’s Public Telecommunications Facilities Program (PTFP) Grants to be awarded to Florida’s qualified public television and radio stations. The state program provides one dollar for each federal dollar in each grant award. The amount of each grant is dependent on the nature of each application.

State matching funds for 2008-09: $764,606

PRIORITIES:
[ ] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $764,606
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $310,572
AMOUNT TO RESTORE – FOR NON-RECURRING: $112,257
AMOUNT OF INCREASE: $454,034

OUTCOMES:
PTFP grants allow stations to upgrade their facilities for digital services allowing for the more efficient use of their licensed bandwidth, which provides increased services and programming. Services include educational programming, instructional programming and emergency information. Teachers, students, parents and citizens obtain greater access and receive better services more cost effectively by improving facility equipment utilized in the processing and delivery of programs and by expanding access. This appropriation supports Section 1001.26, Florida Statutes.

ISSUE NARRATIVE:
This request seeks funds to match the U. S. Department of Commerce’s Public Telecommunications Facilities Program (PTFP) Grants to be awarded to Florida’s qualified public television and radio stations. The state program provides one dollar for each federal dollar in a grant award. The amount of each grant is dependent on the nature of an application. These funds are used to update the broadcast equipment of stations and to expand services and coverage. Funds in the amount of $764,606 are requested to match, dollar for dollar, the federal awards approved for the stations. The following is a list of the grant awards approved based on applications submitted for FY 2008-09:

2007 FEDERAL EQUIPMENT MATCHING GRANT APPLICATIONS FY 08-09

October 16, 2007 Educational Media & Technology Services Page 231 of 415
<table>
<thead>
<tr>
<th>Participating Stations</th>
<th>Project Cost</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indian River Community College- WQCS-FM</td>
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<tr>
<td>University of Florida- WUFT-FM</td>
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<td>University of Florida- WUFT-TV</td>
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<td>Barry Telecommunications- WXEL TV</td>
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<td>$145,000</td>
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<td>Florida State University- WFSU-TV</td>
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<tr>
<td></td>
<td>$1,529,212</td>
<td>$764,606</td>
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</tbody>
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These grants are highly competitive among all of the nation's public broadcasting entities. Florida usually places second in the nation, following California, in PTFP awards. The amount of a grant is dependent on the nature of each application. Not all applications are funded. If all the applications are not approved the requested amount will not be fully expended.
Educational Media & Technology Services – Florida Information Resource Network

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring ( ) Workload
(X) Enhancement ( ) New Program

<table>
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<tr>
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<tbody>
<tr>
<td>Cost to Continue</td>
<td>Restoration of Non-Recurring</td>
<td>New or Additional Request</td>
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<td>8,840,349</td>
<td>583,117</td>
<td>449,317</td>
</tr>
<tr>
<td>9,999,231</td>
<td>1,269,460</td>
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</tr>
<tr>
<td>18,809,580</td>
<td>1,852,577</td>
<td>1,475,677</td>
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SUMMARY OF BUDGET REQUEST:
- Continuation funding of $20,662,157 for The Florida Information Resource Network (FIRN2) services to K-12 schools, post-secondary institutions, and a small number of libraries and private schools to maintain the present level of services provided to FIRN2 customers from General Revenue
  o $8,840,349 from General Revenue recurring base funds
  o $9,999,231 from Federal Grants Trust Fund recurring base funds for E-rate funds
- Restoration of $1,852,577 nonrecurring Federal Grants Trust Fund
- Fund Shift of $583,117 from the Federal Grants Trust Fund to recurring General Revenue for prior year bandwidth costs funded from the E-Rate appeal funds.
- Additional budget request of $1,475,677 for increase in bandwidth for school districts
  o $449,317 of General Revenue
  o $1,026,360 of Federal Grants Trust Fund for corresponding E-rate funds

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 and alternate contact Ron Lauver (850) 245-9325

STATUTORY REFERENCES:
Sections 1001.25 – 26, Florida Statutes
Specific Appropriation Item 119; Chapter 2007-72, Laws of Florida

PURPOSE:
FIRN2 provides network access, service and support to Florida’s K-20 educational community at reduced costs. FIRN2 is responsible for providing the transmission infrastructure for safe Internet access to educational resources: Bright Futures, FASTER, FACTS, student financial aid, FCAT Explorer, online testing and professional development, digital repositories, and Reading First.
PRIOR YEAR FUNDING:
- 2006-07 - $18,809,580
- 2007-08 - $20,662,157

LONG RANGE PROGRAM PLAN:
Florida Information Resource Network (ACT0895)

ISSUE SUMMARY:
Continuation of services from recurring funds
  General Revenue $ 8,840,349
  Federal Grants Trust Fund $ 9,069,231
  Total recurring funds $18,809,580

Restoration of 2007-2008 non-recurring
  Federal Grants Trust Fund $ 1,852,577
  Total non-recurring funds $ 1,852,577

Fund Shift of Prior Year Appeal Funds
  Federal Grants ($ 583,117)
  General Revenue $ 583,117

Additional budget request for bandwidth increase
  General Revenue $ 449,317
  Federal Grants Trust Fund $ 1,026,360
  Total request of new funds $ 1,475,677

Total Continuation Request: $22,137,834

PRIORITIES:
[x] Priority 1:
  [x] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [x] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [x] Strategic Imperative 3: Improve Student Rates of Learning
  [x] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [x] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [x] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [x] Strategic Imperative 7: Align Financial Resources with Performance
  [x] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[x] Priority 2: Improve student achievement, especially in reading
[x] Priority 3: Student enrollment for Grades PreK-12
[x] Priority 4: Improve access to higher education, including student financial aid
[x] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $22,137,834
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $20,662,157
AMOUNT TO RESTORE – FOR NON-RECURRING: $ 1,852,577
AMOUNT OF INCREASE: $ 1,475,677
OUTCOMES:

- Volume purchase of Internet access at a reduced cost to support educational requirements for electronic transfer of information and to facilitate electronic transfer of data within the public education system (public schools, community colleges, and universities)
- State to realize an improved level of Internet access, meeting the data and educational needs of the school districts by regularly updating its services and increasing bandwidth.
- See Attachment A FIRN2

ISSUE NARRATIVE:

FIRN2 provides network access, service and support to Florida’s K-20 educational community at reduced costs. On January 16, 2003, the Florida Information Resource Network (FIRN) was outsourced to meet the growing Internet connection and data exchange demands of the state’s educational institutions. As a result of outsourcing the network, Department of Education has realized better Internet access services among educational institutions, communities, parents, students and teachers. Instructional materials that were once text-based are appearing in greater numbers in graphic-intense digital formats for web-based delivery to instructional areas.

FIRN2 services K-12 schools, post-secondary institutions, and a small number of libraries and private schools in the state. Each customer’s reliance on FIRN2 has continued to grow in the need for access to the Internet, instructional resources, and online classes. All customers of FIRN2 are implementing technical actions available (e.g., caching, bandwidth shaping, and not allowing illicit file sharing or music files on their networks) to restrict utilization and conserve bandwidth. However, because of the expanding need for educational resources in K-12 classrooms, bandwidth needs continue to grow with a 21% increase this year, which is less than the national average of 34% and down 4% from FY 2007-2008. The difference in growth is an indication that Florida is meeting the challenge to satisfy the ever growing need for access to instructional resources available online. Bandwidth changes proposed for the 2008-2009 funding year for each district were calculated based on the following: historical bandwidth utilization, district input on present utilization from data surveys and district personnel, student population growth, new school buildings projected or under construction, and the projected deployment of instructional and administrative web-based software packaged in the 2007-2008 school year (over 48,000 new computers are planned for the current year).

Continuation of services from recurring funds

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$8,840,349</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>$9,969,231</td>
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<tr>
<td>Total recurring funds</td>
<td>$18,809,580</td>
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 Restoration of 2007-2008 non-recurring

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>$1,852,577</td>
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<td>Total non-recurring funds</td>
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Fund Shift of Prior Year Appeal Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Federal Grants</td>
<td>$(583,117)</td>
</tr>
<tr>
<td>General Revenue</td>
<td>$583,117</td>
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</tbody>
</table>

Additional budget request for bandwidth increase

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue</td>
<td>$449,317</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>$1,026,360</td>
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<td>Total request of new funds</td>
<td>$1,475,677</td>
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</tbody>
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Total Continuation Request: $22,137,834
### Upgrades to Existing School District Services Needed for 2008-2009

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| Monthly     | $     | 106,606 |
| Yearly      |       | 1,279,272 |
| USF tax (13%) |       | 166,305 |
| Total for Services |       | 1,445,577 |
| Less E-rate discount (1,028,330) |       | 419,217 |
| DMS Overhead (7.18% X 419,217) |       | 30,100 |
| Total GR Request |       | 449,317 |
Educational Media & Technology Services -- Public Broadcasting

2008-2009: STATE BOARD OF EDUCATION

ISSUE TYPE: ( ) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Continuation of current year funding of $11,600,872 for Statewide Governmental and Cultural Affairs Programming, Florida Community Service Grants to public broadcasting stations, and The Florida Channel's Closed Captioning and Year Round Coverage programs.
- A new request of $111,945 for the Florida Community Service Grants to add radio station WDNA – FM serving the Miami area.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

STATUTORY REFERENCES:
Sections 1001.25 and 1001.26, Florida Statutes
Specific Appropriation Item 120, Chapter 2007-72, Laws of Florida

PURPOSE:
The Department of Education is authorized by sections 1001.25 and 1001.26, F.S. to establish and support public broadcasting networks for the primary purpose of providing public radio and television programming for the citizens of Florida. The funds are utilized for production of statewide governmental, educational and cultural affairs programming and for broadcasting services provided by public television and radio stations supported by the Commissioner of Education. The Department of Education is authorized by section 1001.28, F.S. to provide distance learning for the citizens of Florida.

The following programs are supported through this appropriation:
- Statewide Governmental and Cultural Affairs Programming $ 671,656
- Florida Channel Closed-Captioning $ 460,162
- Florida Channel Year Round Coverage $ 1,764,000
- Florida Community Service Grants for 13 public television stations and 13 public radio stations $ 8,705,060
- Total Current Appropriation $11,600,872

October 16, 2007
Educational Media & Technology Services
Page 288 of 415
## PRIOR YEAR FUNDING:

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<td>Florida Community Service Grants</td>
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<td><strong>PUBLIC TELEVISION STATIONS</strong></td>
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<tr>
<td>WSRE – TV, Pensacola</td>
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</tr>
<tr>
<td>WJCT – TV, Jacksonville</td>
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## LONG RANGE PROGRAM PLAN:
Public Broadcasting (ACT0910)
ISSUE SUMMARY:
Continuation of Services for the following:

Statewide Governmental and Cultural Affairs Programming $671,656
Florida Channel Closed-Captioning $460,162
Florida Channel Year Round Coverage $1,764,000
Florida Community Service Grants for 13 public television stations and 13 public radio stations $8,705,060
Total Current Appropriation $11,600,872

PRIORITIES:
[X] Priority 1:

[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to improve High School Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $11,712,817
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $11,600,872
AMOUNT TO RESTORE – FOR NON-RECURRING: $0
AMOUNT OF INCREASE: $111,945

OUTCOMES:
Provide Floridians with greater access to high quality services through local public television stations. These stations have the resources to capture local events and issues, and to provide educational services and support to schools and communities in their viewing areas, with a particular emphasis on literacy and early learning.

Florida's thirteen public television and fourteen public radio stations deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient manner.

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.

ISSUE NARRATIVE:
An additional $111,945 in Public Broadcasting – Florida Community Service Grants is requested for WDNA – FM, serving Miami and the surrounding area. WDNA – FM has not been funded in the past but
meets the qualifications for funding to provide a unique program service to its Miami community. The funds are used to support cost associated with stations' operations and program production.
ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This budget request is for $190,000 in recurring funds to continue the integration efforts of the Florida Education Training and Placement Information Program (FETPIP) and Education Data Warehouse (EDW) systems in order support state accountability initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Jay Pfeiffer (850) 245-0437 and Jeff Sellers (850) 245-0437

STATUTORY REFERENCES:
Section 1008.40, Florida Statutes
Specific Appropriation Item 121, Chapter 2007-72, Laws of Florida

PURPOSE:
Florida's Ready to Work Certificate program was created to enhance student workplace skills. As a precursor to the program's evaluation, Workforce and Accountability, Research and Measurement division staff are evaluating and modifying existing systems to incorporate data from the Ready to Work Program for future analysis.

Senate Bill 1232: Career & Professional Education [SPCC] creates the Florida Career & Professional Education Act for the purpose of improving academic performance & response to the state's workforce needs. Provisions of this Act require the Department of Education to collect and analyze data concerning student achievement and performance; providing requirements for such analysis; and requiring that the department report the results of the analysis annually to the Legislature.

The request for 2008-2009 is designed to continue the integration between the Education Data Warehouse (EDW) and Florida Education Training and Placement Information Program (FETPIP) systems in order to support the department's ability to report cross-sector performance measures as stated above.
PRIOR YEAR FUNDING:

- 2006-07 - $190,000
- 2007-08 - $190,000

LONG RANGE PROGRAM PLAN:
Development Management Information System (ACT0925)

ISSUE SUMMARY:
This budget request is for $190,000 in recurring funds to continue the integration efforts of the Florida Education Training and Placement Information Program (FETPIP) and Education Data Warehouse (EDW) systems in order support state accountability initiatives. No additional funds are requested.

PRIORITIES:
[X] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $190,000
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $190,000
- AMOUNT TO RESTORE – FOR NONRECURRING: $0
- AMOUNT OF INCREASE: $0

OUTCOMES:
Collect and analyze data concerning student achievement and performance; providing requirements for such analysis; and requiring that the department report the results of the analysis annually to the Legislature.

ISSUE NARRATIVE:
This budget request is for $190,000 in recurring funds to continue the integration efforts of the Florida Education Training and Placement Information Program (FETPIP) and Education Data Warehouse (EDW) systems in order support state accountability initiatives. No additional funds are requested.
## Educational Media & Technology Services – Radio Reading Services for the Blind

### ISSUE TYPE:
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- (X) Enhancement
- ( ) New Program

### 2008-2009 vs 2007-2008

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### SUMMARY OF BUDGET REQUEST:
Continuation of $407,914 for reading services for visually impaired Floridians.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

### STATUTORY REFERENCES:
Sections 1001.25 – 26, Florida Statutes
Specific Appropriation Item 122, Chapter 2007-72, Laws of Florida

### PURPOSE:
Visually impaired Floridians gain access to print media read by local volunteers and broadcast live over public broadcast frequencies to specialized decoder radios. Funding provides support for the local coordination of volunteer readers and provides decoders to visually impaired citizens.

### PRIOR YEAR FUNDING:
- 2006-07 - $407,914
- 2007-08 - $407,914

### LONG RANGE PROGRAM PLAN:
Radio Reading Services For The Blind (ACT0915)

### ISSUE SUMMARY:
The Department provides grants to public radio stations for radio reading services to the visually impaired. The grant funds are paid quarterly and may be expended for production, acquisition, transmission, research, development, marketing, travel, operations and administration.

Continuation of Radio Reading Services $407,914
PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $407,914
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $407,914
AMOUNT TO RESTORE — FOR NON-RECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Reading services are provided over specialized frequencies by public radio and television stations for the visually impaired citizens and students of Florida. Coverage of national and local current events is provided. There are over 500,000 visually impaired Floridians according to the Florida Division of Blind Services and many depend on this service for maintaining access to printed materials.

ISSUE NARRATIVE:
Visually impaired Floridians gain access to print media read by local volunteers and broadcast live over public broadcast frequencies to specialized decoder radios. Additional programming topics include homemaking tips, vocational and rehabilitation services, as well as, assistance to newly impaired listeners. Funding provides support for the local coordination of volunteer readers and provides decoders to visually impaired citizens.

The Florida Division of Blind Services reports that there are over 500,000 visually impaired Floridians, which include students, teachers and parents. The appropriation is divided evenly among nine participating stations. Following is the distribution schedule of ongoing funding:

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<th>Participating Stations</th>
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<th>FY 08-09 Request</th>
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<td>WGCU – Ft. Myers</td>
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</table>

October 16, 2007 Education Media & Technology Services Page 295 of 415
WQCU – Indian River  $45,323  $45,323
WLRN – Miami       $45,323  $45,323
WFIT – Melbourne   $  0    $  0

$407,914  $407,914

Expenditures and services are monitored by the Department's public broadcasting section. This appropriation supports Section 1001.26, F.S. – Public Broadcasting and Section 1001.28, F.S. – Distance Learning. There are no alternative state programs providing this service.
Workforce Education
Workforce Education – Performance Based Incentives

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

<table>
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SUMMARY OF BUDGET REQUEST:
- Continuation funding of $5,000,000 in recurring base for Performance Based Incentives.
- Restoration of $5,500,000 of Non-Recurring
- Additional Request of $525,000
  - To maintain performance funding level as a percentage of total district workforce education funds for completion and placement in adult general education and career-technical training programs

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Mamor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Section 1011.80, Florida Statutes
Specific Appropriation Item 123, Chapter 2007-72, Laws of Florida

PURPOSE:
Performance funding was established by the Legislature to reward program outputs and program outcomes. 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

PRIOR YEAR FUNDING:
- 2006-07 - $9,000,000
- 2007-08 - $10,500,000

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)
ISSUE SUMMARY:
Restoration of Non-Recurring Additional Request Increase Incentives to 3% of Total Funding $5,500,000 $525,000 Total Request $6,025,000

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $11,025,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $10,500,000
AMOUNT TO RESTORE – FOR NONRECURRING: $5,500,000
AMOUNT OF INCREASE: $525,000

OUTCOMES:
ADULT GENERAL EDUCATION PROGRAMS
• Adult High School Diplomas Earned = 807
• Standard High School Diplomas Earned by Co-Enrolled Adult High School Students = 13,117
• GED Diplomas Earned = 15,675
• GED Employment or Continuing Education Placements = 11,431
• Adult Basic Education (ABE) and English Literacy (ESOL) learning gains = 88,156

CAREER AND TECHNICAL EDUCATION PROGRAMS
• Career Certificate Program Completers = 15,426
• Apprenticeship Certificate students completing one year of training = 5,948

ISSUE NARRATIVE:
Funds in this category are earned back by districts each year based on the performance outputs and outcomes in workforce education programs. The 2007-08 appropriation of $10,500,000 provided performance funding for 56 school districts, with 37 districts receiving funds for career and technical education programs and 56 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high $2,014,994 to a low of $605.
Funds for 2007-08 were allocated based on a district's pro-rated share of 2006-07 program outputs and program outcomes in six performance funding categories: GED ($1,100,000), Adult High School ($1,262,075), Adult Basic Education ($1,416,394), English Literacy ($1,864,231), Career Certificates ($4,275,548) and Apprenticeship ($581,752).

The following funding is requested for 2008-09:

1. Restoration of non-recurring funds of $5,500,000
   This restoration is requested to maintain the current funding level for performances earned in 2006-07, which will be used for 2008-09 performance incentive allocations.

2. An additional request of $525,000 in performance-based incentives
   This funding will allow the Department to maintain the level of performance-based incentives as a percent of total school district workforce funds.
Workforce Education – Critical Jobs Initiative

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation (X) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Restoration of $9,225,000 of Non-Recurring in order to continue funding for Critical Jobs Initiative
- An additional request of $775,000

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Section 27, Chapter 2006-74, Laws of Florida, creating 1003.493 —Career and Professional Academies
Specific Appropriation Item 123A, Chapter 2007-72, Laws of Florida

PURPOSE:
- The SUCCEED, Florida – Career Paths program was created by the Legislature in 2005-06 to integrate academics and career-technical training programs through development of programs that provide academic readiness as well as practical and applied learning, in accordance with the guidelines specified in section 1003.493, Florida Statutes.
- Funds are allocated competitively to public schools, public school regional consortium or school district operated career centers through the SUCCEED, Florida – Career Paths program.

PRIOR YEAR FUNDING:
- 2006-07 - $8,610,927
- 2007-08 - $9,225,000

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)
ISSUE SUMMARY:
Restoration of Non-Recurring $9,225,000
Additional Request $775,000
Total Request $10,000,000

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quality and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $10,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $9,225,000
AMOUNT TO RESTORE – FOR NONRECURRING: $9,225,000
AMOUNT OF INCREASE: $775,000

OUTCOMES:
In 2006-07, SUCCEED, Florida – Career Paths program provided the following grants to public schools for the planning and implementation of career academies:
- 28 planning grants
- 36 implementation grants
- 37 2nd year grants for recipients of 2005-06 grants

The Department also supported additional SUCCEED projects with funding provided for the A++ implementation.

ISSUE NARRATIVE:
Funds for 2007-08 are allocated as follows:
- Secondary Programs – SUCCEED, Florida Career Paths - $5,550,927
  - Continuation grants for up to $150,000 for recipients of 2006-07 planning grants
  - Planning, implementation or redesign grants for new career academy programs
- Postsecondary District Programs – SUCCEED, Florida – Postsecondary Programs in Manufacturing, Automotive, and Aerospace - $3,614,073
  - Implementation grants of $150,000 to $250,000

The funds allocated to SUCCEED, Florida - Career Paths are provided for public schools, public school regional consortia, or school district operated career centers to establish secondary career and professional (CAP) academies that integrate academic and career curricula through a career-based theme. CAP academies must:
1) provide instruction in careers designated as high growth, high demand, and high pay including manufacturing, automotive, and aerospace by the local workforce development board, chamber of commerce, or the Agency for Workforce Innovation;

2) establish partnerships with one or more businesses, industries, industry economic development agencies, or postsecondary institutions to provide the highest available level of industry certification and maximum articulation of postsecondary credits or occupational completion points;

3) provide student advisement, including parent participation and coordination with middle schools;

4) provide career education certification pursuant to section 1003.431, Florida Statutes;

5) include an evaluation plan and reporting mechanism developed jointly with the Department of Education that includes a self-assessment tool and outcome measures.

The funds allocated to SUCCEED, Florida – Postsecondary Programs must support the implementation of new or expansion of existing school district postsecondary programs in the manufacturing, automotive service technology and aerospace sectors.

- The $10,000,000 in funding for 2008-09 will be used to support the following priorities:
  
  1. Continuation funding for career academy projects funded in 2007-08
     o At a minimum, successful completion of a planning grant for 2006-07 will result in an implementation award for 2007-08.
  
  2. Funding for additional grant awards to expand career academies
     o Guidelines for 2007-08 provided for a maximum of $40,000 for a planning grant and a base amount of $75,000 for an implementation grant with an additional $75,000 available for industry certified programs with high implementation costs.
     o The funds will allow the Department to move closer to the goal of having at least one career academy in every high school in Florida and meeting the requirements specified in section 1003.491, Florida Statutes.
  
  3. Expansion and implementation of new school district postsecondary industry-certified programs in high wage, high skill sectors.
  
  4. Administrative Costs: $100,000 for public awareness activities and contracted staff support for the grants administration process is required to appropriately promote academies and monitor grant activities, budgets, and program outcomes during the grant period.
Workforce Education – Adult Basic Education

2006-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This request is for the continuation of $41,552,472 in budget authority for the expenditure of federal flow-through funding provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Workforce Investment Act of 1998 - Title II Adult Education and Literacy (Federal)
Sections 1004.93 – 1004.98, Florida Statutes
Specific Appropriation Item 124, Chapter 2007-72, Laws of Florida

PURPOSE:
The Workforce Investment Act of 1998, Title II, Adult Education and Family Literacy Act, created a partnership among the federal government, state, and localities to provide, on a voluntary basis, adult education and literacy services, in order to (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children and (3) assist adults in the completion of a secondary education.

PRIOR YEAR FUNDING:
• 2006-07 - $41,522,472
• 2007-08 - $41,552,472

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)
ISSUE SUMMARY:
This request is for the continuation of $41,552,472 in budget authority for the expenditure of federal flow-through funding provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy. No additional budget authority is requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $41,552,472
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $41,552,472
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
In 2006-07, the following number of grants and total federal funding was provided to local eligible agencies to support adult general education programs:

Community Colleges (77 grants) for $7,217,598
Local Governments (2) for $179,500
School Districts (160) for $21,776,122
State Government (1) for $1,000,000
Universities (12) for $1,074,969
Community-based Organizations (31) for $2,425,027
Prior year carry forward allowed approximately $7,849,256

ISSUE NARRATIVE:
• The following federal allocations of funding for 2007-08 are expected: $27,583,902 for the Adult Education Basic Grant and $6,319,751 for the English Literacy and Civics Education. The allowable prior year carry forwards will bring the total funding to the appropriation.
• The actual funding level for 2006-07 was $27,583,913 for the Adult Education Basic Grant and $5,989,856 for the English Literacy and Civics Education.
### Workforce Education – Workforce Development

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- (X) Restore nonrecurring
- ( ) Workload
- (X) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
- Continuation funding of $408,633,922 for Workforce Development Programs
- Restoration of non-recurring of $10,000,000
- Additional Request of $14,652,187
  - $12,731,514 for funding need and program expansion
  - $1,920,673 for enhancement of High Skill, High Wage Industry Certified Programs for Regional Economic Development

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

**STATUTORY REFERENCES:**
Section 1011.80, Florida Statutes
Specific Appropriation Item 125, Chapter 2007-72, Laws of Florida

**PURPOSE:**
- This appropriation provides funding 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.
- The responsibilities of these districts offering the following programs: Adult general education programs designed to improve the employability skills of the state's workforce as defined in s. 1004.02(3), Florida Statutes, career certificate programs, as defined in Section 1004.02(21), Florida Statutes, applied technology diploma programs, continuing workforce education courses, and apprenticeship and pre-apprenticeship programs as defined in Section 446.021, Florida Statutes.
- Postsecondary career and technical education programs prepare students for occupations such as nursing, computer support, and other high-demand occupations. Adult general education programs provide literacy and adult high school preparation for adult students who do not possess a high school diploma.
PRIOR YEAR FUNDING:

- 2006-07 - $408,633,922
- 2007-08 - $418,758,922

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)

ISSUE SUMMARY:
Restoration of Non-Recurring $10,000,000
Additional Request of:
- Funding Needs Analysis and Cost to Continue $12,731,514
- Enhancement of High Skill, High Wage Industry Certified Programs for Regional Economic Development $ 1,920,673

PRIORITIES:
[X] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- AMOUNT NEEDED IN 2008-09: $433,286,109
- AMOUNT IN CURRENT (2007-08) APPROPRIATION: $418,758,922
- AMOUNT TO RESTORE - FOR NONRECURRING: $ 10,000,000
- AMOUNT OF INCREASE: $ 14,652,187

OUTCOMES:
Current funding of $418,633,922 was provided to 58 districts (not including the Washington Special district). Forty districts provide career-technical training programs and 56 districts provide adult general education programs, as specified in sections 1004.91-1004.98 and 1011.80, Florida Statutes.

More than 300,000 students are enrolled in adult general education programs in schools. Career and apprenticeship programs enrolled up to 60,000 students and continuing workforce education programs which provided training upgraded to currently employed individuals in Florida serve nearly 155,000 students each year.
ISSUE NARRATIVE:
Restoration of non-recurring funding - $10,000,000

This funding should be restored and funded through a recurring funding source in 2008-09. The Workforce Development Education funds are school district operating funds and cover current expenditures associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs including instructional costs (teachers' salaries), student services, and school level administration.

Additional Request of $14,652,187 for the following priorities:
- Funding Needs Analysis and Cost to Continue - $12,731,514
  This increase allows program funding for career and technical education, adult general education and continuing workforce education programs in school district to move toward fully funding the programs on the basis of enrollments in low, medium and high cost programs. In 2006-07, the Department of Education developed a funding needs analysis based on program mix and current enrollment calculations. This needs analysis was used to develop the request and demonstrates $51.9 million in funding needs in district workforce education program. This request will provide a minimum 2% increase for district workforce education programs in which the funding need from the workload analysis does not exceed actual funding by more than 20%. The minimum increase will cover the salary increases and program expenses that are currently rising at higher than the cost of inflation. More than 86% of direct instructional costs in district workforce education programs occur in the salary and benefits category. Most districts provide collectively-bargained salary increases of 5-7% annually.
- Enhancement of High Skill, High Wage Industry Certified Programs for Regional Economic Development - $1,920,673
  This increase will provide for the upgrade, maintenance and development of industry certified career-technical education programs. The Department is creating an inventory of all industry-certified programs. An assessment of program needs will be conducted to identify programs with immediate needs for upgraded facilities to ensure that programs meet current industry standards and that students will exit ready to enter local business and industry fully-qualified.

The 2007-08 appropriation included a non-recurring appropriation of $125,000 for a not-for profit construction training foundation. This funding is not requested in 2008-09.
Workforce Education – Vocational Formula Funds

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This budget authority allows for the expenditure of federal flow-through funding provided through the Carl D. Perkins Career and Technical Education Act of 2006.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Carl D Perkins Vocational and Technical Education Act of 2006 (Federal) 
Section 1004.92, Florida Statutes 
Specific Appropriation Item 126, Chapter 2007-72, Laws of Florida

PURPOSE:
The Carl D. Perkins Career and Technical Education Improvement Act of 2006 was signed into law by the President in August 2006. The purpose of the law is to provide funding opportunities to states that support program improvement in career and technical education which will lead programs into the competitive global economy of the 21st century. 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
- A 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

PRIOR YEAR FUNDING:
- 2006-07 - $77,144,852
- 2007-08 - $77,144,852
LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)

ISSUE SUMMARY:
No additional budget authority is requested.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
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[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09 $77,144,852
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $77,144,852
AMOUNT TO RESTORE – FOR NONRECURRING $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
• In 2006-2007, the total number of grants issued with funding provided by Carl D. Perkins federal funding was 218. The following are the primary recipients of the funds: secondary programs in school districts (67), postsecondary programs in community colleges and school districts (54), secondary programs in rural and sparsely populated counties (33), tech prep consortium of school districts and community colleges (28), career-technical student organizations (11), and Department of Juvenile Justice programs (7).
• In 2005-06, federal funding supported program activities for the following programs (students enrolled):
  o Secondary Programs at School Districts = 306,516
  o Postsecondary College Credit Programs = 89,231
  o Postsecondary Clock Hour Certificate Programs = 89,024

ISSUE NARRATIVE:
• The 2007-08 federal allocation of funding:
  o $64,341,737 for the Title I Basic Grant
  o $5,096,530 for Title II Tech Prep Grant
  o Total 2007-08 grant funds = $69,438,267.
• The 2006-07 federal allocation of funding:
  o $63,435,918 for the Title I Basic Grant
- $5,121,965 for the Title II Tech Prep Grant
- Total 2006-07 federal grants funds = $68,557,883.

- Of the total state allocation, more than 86% of federal funds are distributed to secondary and postsecondary career and technical education program at school districts and community colleges.
**Workforce Education – Business Partnerships/Skill Assessment and Training**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
- Restoration of $14,750,000 of Non-Recurring funds
- Additional request of $3,000,000

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446

**STATUTORY REFERENCES:**
Section 35, Chapter 2006-74, Laws of Florida, creating Section 1004.99, Florida Statutes
Specific Appropriation Item 127, Chapter 2007-72, Laws of Florida

**PURPOSE:**
- The Florida Ready to Work Certification Program was created by the Legislature in 2006 to enhance the workplace skills of Florida's students to better 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).

**PRIOR YEAR FUNDING:**
- 2006-07 - $13,250,000
- 2007-08 - $14,750,000

**LONG RANGE PROGRAM PLAN:**
Instruction and Assessment (ACT3015)
ISSUE SUMMARY:
Restoration of Non-Recurring $14,750,000
Bank of Assessments $5,000,000
Curriculum $8,000,000
Job Profiling with Agency for Workforce Innovation $750,000
Department of Education Administration $250,000
Student and Business Outreach $750,000

Additional Request of
Student and Business Outreach $750,000
Credential Production $400,000
Stipends for Partners $1,850,000
Total Request $17,750,000

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $17,750,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $14,750,000
AMOUNT TO RESTORE – FOR NONRECURRING: $14,750,000
AMOUNT OF INCREASE: $3,000,000

OUTCOMES:
The State of Florida has contracted with Worldwide Interactive Network (WIN) for the Ready to Work to provide the web-based delivery system and implementation and support and with ACT/WorkKeys to provide the tests for the program.

Through July 2007, the following program outcomes have occurred:
Number of Assessment Site - 207
• 27 Community Colleges
• 29 districts, 118 public K-12 schools
• 21 Department of Juvenile Justice programs
• 1 University (state or other)
• 28 Regional Workforce Board One-stop locations
• 6 Employers
Number of Examinees – 1,422
Cumulative Credentials Awarded – 721

ISSUE NARRATIVE:
The Florida Ready to Work credential is a personalized certificate, signed by the Governor. The credential shows employers that 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.

These three tests measure the fundamental skills required for more than 85% of all jobs today. The tests are as follows:

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% of jobs today
Silver – minimum score of 4 on all tests, student/jobseeker has skills for 65% of jobs today
Gold – minimum score of 5 on all tests, student/jobseeker has skills for 90% of jobs today

In 2007-08, a work habits assessment developed by WIN for inclusion in the Florida Ready to Work credential.

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 consortium, and Florida employers.

The following program funding is requested: Restoration of non-recurring of $14,750,000 and an additional request of $3,000,000.

1. Bank of Assessments and Curriculum - $13,000,000
   Up to $5 million is provided for the purchase of a bank of assessments with the balance of the funds is provided to support the curriculum component of the program. The current vendor, Worldwide Interactive Network (WIN) subcontracts with ACT WorkKeys to provide three assessments and WIN provides the work habits assessment.

2. Business Outreach and Job Profiling - $750,000
   The Department of Education will contract with the Agency for Workforce Innovation and the University of North Florida for these activities, as follows:

   Agency for Workforce Innovation - $500,000
   A two-tier funding approach for providing funds to regional workforce boards will be utilized with half of the funds provided through a base allocation and half on a performance-based arrangement. Up to $25,000 may be allocated to the Agency for Workforce Innovation for administrative overhead in support of the program.
University of North Florida - $250,000
Ready to work jobprofilers will conduct job analyses for those businesses requesting profiling assistance in their designated area. In the future, some of the profiling costs may be defrayed by preparing job profile analyses paid for by employers based on an acceptable fee structure approved by Department of Education and Agency for Workforce Innovation with the long-term goal for the profiling function to become a self-sustaining fee-for-service activity for participating partners.

Job profiler training will be provided through a performance-based contract with the University of North Florida because there may not be a qualified job profiler in the area. This contract will include a component to mentor recently certified job profilers, to use experienced job profilers from the university to conduct job profile analyses for statewide employers and employers targeted for special state initiatives (Banner Centers, CHOICES, WIRED, Florida Career and Education Act), and to develop on-line Ready to Work profile referral service.

3. Department of Education Administration - $250,000
The Department's administrative expenses will include personnel costs associated with two (2) part-time and one (1) full-time OPS staff. A contract will be continued with the Florida Association of District School Superintendents (FADSS) for the stipend coordination. In addition, the Department will incur costs associated with printing and supplies, independent monitoring of assessment sites, and data collection activities.

4. Student and Business Outreach - $1,500,000
This program component will be contracted with the current Ready to Work provider. The following activities will be supported with the funding provided in this category: an employer summit in the Fall of 2008, media relations, major market advertising, promotional materials and implementation support materials for assessment sites. The promotional materials will include presentation, student/jobseeker brochures and emails, employer brochures and emails, case studies/testimonials, and posters.

5. Credential Production - $400,000
The estimated cost for credential production is $2 per credential printing and mailing. This funding will cover the costs of printing for up to 200,000 credentials.

6. Stipends for Partners - $1,850,000
This funding will provide compensation to testing centers for administrating the WIN curriculum and the proctored ACT WorkKeys assessments.
Workforce Education – School and Instructional Enhancements

2008-09: STATE BOARD OF EDUCATION:

ISSUE TYPE: ( ) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This funding is not recommended for 2008-09.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Specific Appropriation Item 127A, Chapter 2007-72, Laws of Florida

PURPOSE:
To support school-to-career transition programs for high school students available through one or more non-profit statewide organizations in the food service industry. These programs are designed to prepare students for progressive careers in the food service industry.

PRIOR YEAR FUNDING:
- 2006-07 - $500,000
- 2007-08 - $500,000

LONG RANGE PROGRAM PLAN:
State Grants To Districts And Community Colleges (ACT3050)

ISSUE SUMMARY:
No funds requested.
PRIORITIES:
[ ] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $0
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $500,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
The contract vendor, the Florida Restaurant and Lodging Association Educational Foundation, reported the following outcomes for 2006-07:
• Certify 15 ProStart Schools
• Conduct 20 classroom presentations and 10 mentor orientations
• Conduct student Food Handler training, ProStart student and teacher workshops
• Support the ProStart National Team Competition
• Support the ProStart Teaching Training Institute

ISSUE NARRATIVE:
No funds are requested.
Workforce Education – Teacher Industry Certifications

ISSUE TYPE: ( ) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement (X ) New Program

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SUMMARY OF BUDGET REQUEST:
New program request of $1,000,000 for teacher industry certifications.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446

STATUTORY REFERENCES:
Section 1003.491, Florida Statutes
Section 1003.493, Florida Statutes

PURPOSE:
Funds will be used to enhance the ability of teachers of secondary and postsecondary Career and Technical Education programs to provide training that meets current industry standards and the needs of Florida’s employers. Specifically, funds will be used to enable teachers to enroll in coursework that will qualify them to deliver a curriculum enabling students to obtain an industry certification.

PRIOR YEAR FUNDING:
- 2006-07 - $0
- 2007-08 - $0

LONG RANGE PROGRAM PLAN:
State Grants to Districts and Community Colleges (ACT3050)

ISSUE SUMMARY:
New Program Request $ 900,000
New Administrative Oversight Request $ 100,000
Total Request $ 1,000,000
PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
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[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 1,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 0
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 1,000,000

OUTCOMES:
Proposed 2008-09 - Up to 300 teachers trained and eligible to provide a curriculum that enables students to obtain an industry certification.

ISSUE NARRATIVE:
Current state and federal legislation reinforces the need for students to be prepared for employment in high skill, high wage, and high demand positions as well as for further Career and Technical Education. Industry certification is often considered a basic requirement for entry into this type of position. When otherwise qualified Career and Technical Education teachers themselves lack the necessary credential to teach the specific curriculum leading to an industry certification, students are prohibited from moving forward in their chosen career path. This funding will support approximately 300 teacher scholarships at a maximum of $3000 per professional development grant for qualified teachers to complete the coursework required to earn an industry credential and teach the curriculum enabling students to obtain an industry certification. Applicants for these scholarships will be required to meet qualifying criteria and submit an application approved by their Superintendent or College President.

The funding request of $1,000,000 will be allocated as follows:
1. Grants to teachers for professional development training - $900,000
   These grants will assist in the implementation of requirements of the Florida Career and Professional Education Act. This act requires the development of a strategic plan which addresses strategies that ensure instruction by industry-certified faculty and standards and strategies to maintain current industry credentials and for recruiting and retaining faculty to meet those standards. This funding will assist districts in meeting the requirements of this act and in the development of industry certified career and professional academies.

2. Administrative Costs associated with grant distribution and monitoring - $100,000
   Program grant management and monitoring will be provided on a contract basis.
State Board of Education
### State Board of Education – Salaries and Benefits

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- (X) Enhancement
- ( ) New Program

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### SUMMARY OF BUDGET REQUEST:
- This request is for continuation of funding in the amount of $75,810,759 for the salaries and benefits of the 1269 employees of the State Board of Education.
- Additional funding is requested in the amount of $153,872 for the addition of two positions for the Bureau of Professional Practices and Services dedicated to the collection, retention and reporting of data.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
- Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127

### STATUTORY REFERENCES:
- Section 216.251, Florida Statutes
- Specific Appropriation Item 135, Chapter 2007-72, Laws of Florida
- Sections 1012.795 and 1012.796, 1012.798 and 1012.56, Florida Statutes

### PURPOSE:
The current funding provides budget that pays for the salaries and benefits of the employees of the State Board of Education. Requested additional funding in the amount of $153,872 will support two positions for the Bureau of Professional Practices and Services dedicated to the collection, retention and reporting of data.
PRIOR YEAR FUNDING:

- 2006-07 - $70,874,403
- 2007-08 - $75,810,759

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
Continuation funding $75,810,759
Requested new funding $153,872
Total funds requested $75,964,631

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
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[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
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[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $75,964,631
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $75,810,759
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $153,872

OUTCOMES:

ISSUE NARRATIVE:
This request is for continuation of funding for the salaries and benefits of the 1269 employees of the State Board of Education. New funding will be used to enhance the recording and reporting of information related to educator misconduct in Florida. As the number of educators in the state increases so do the incidents of misconduct that require review or investigation by the Bureau of Professional Practices Services. While the volume of work assigned to the office has consistently increased over time, current...
belief is that the bureau should also retain and report a broader spectrum of data. Additional staff must be allocated for the effective implementation and operation of new procedures and data collection.

Two Systems Project Analysts would be used to establish and maintain a data collection system that will record data pertinent to the duties and functions of the bureau. Reported data will be used to determine trends, changes and statistics pertinent to the responsibilities of the bureau, and enhance the bureau's ability to make informed decisions and improve the outreach services provided by the bureau.

Specific duties include the development and maintenance of a publicly accessible website, establish communications with other data systems, and to enhance and maintain data collection related to the activities and responsibilities of the bureau.
**State Board of Education – Other Personal Services**

**2008-09 STATE BOARD OF EDUCATION:**

**ISSUE TYPE:**  
(X) Continuation  
( ) Restore nonrecurring  
( ) Workload  
(X) Enhancement  
( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
This request is to continue funding of temporary assistance for mission critical projects. The Other Personal Services budget pays for students employed to assist in Department operations and others employed temporarily of a more professional nature.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850) 245-0408; Dewey Phillips (850) 245-9127

**STATUTORY REFERENCES:**
Chapters 1000-1013, Florida Statutes
Specific Appropriation Item 136, Chapter 2007-72, Laws of Florida

**PURPOSE:**
This appropriation provides for temporary assistance which enables the Department to meet deadlines for mission critical projects.
PRIOR YEAR FUNDING:

- 2006-07 - $6,626,739
- 2007-08 - $2,654,298

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:

PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $2,654,298
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $2,654,298
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:

ISSUE NARRATIVE:
This request is to continue funding of temporary assistance for mission critical projects.
## State Board of Education – Expenses

### 2008-09 STATE BOARD OF EDUCATION

**ISSUE TYPE:** (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  ( ) Enhancement  ( ) New Program

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<th>2007-2008</th>
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### SUMMARY OF BUDGET REQUEST:
- This request is for continuation of 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.
- The reduction results from the realignment of the indirect cost to other categories and funding sources.
- Additional funds of $5,650 for the increased membership dues to the Southern Regional Education Board.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127

### STATUTORY REFERENCES:
Chapters 1000-1013, Florida Statutes
Specific Appropriation Item 137 Chapter 2007-72, Laws of Florida

### PURPOSE:
This appropriation provides budget for the administrative functions of the Department.

October 16, 2007 State Board of Education Page 326 of 415
PRIOR YEAR FUNDING:
- 2006-07 - $27,259,231
- 2007-08 - $25,746,113

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
This request is for continuation of the administrative expenses that support the functions of the Department. Included in the request is a reduction of $152,766 resulting from the realignment of the indirect cost, and $5,650 to pay the increase in membership dues for the Southern Regional Education Board.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $25,598,997
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $25,746,113
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE/DECREASE: $(-147,116)

OUTCOMES:

ISSUE NARRATIVE:
This request is for continuation of the administrative expenses that support the functions of the Department. Included in the request is a reduction of $152,766 resulting from the realignment of the indirect cost, and $5,650 to pay the increase in membership dues for the Southern Regional Education Board.
## State Board of Education – Operating Capital Outlay

**ISSUE TYPE:** (X) Continuation  (X) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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<td>Restoration of Non-Recurring</td>
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<td>2,288,320</td>
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### SUMMARY OF BUDGET REQUEST:
- This request is for the continuation of funding in the amount of $2,288,320 for the Operating Capital Outlay in support of the administrative functions of the Department.
- To restore non-recurring funding of $180,000 in Operating Capital Outlay (OCO) from the General Revenue Fund in order to continue the virtualization of physical servers to virtual servers.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127

### STATUTORY REFERENCES:
Chapters 1000-1013, Florida Statutes
Specific Appropriation Item 138 Chapter 2007-72, Laws of Florida
Chapter 216.272, Florida Statutes
Chapter 1010.81, Florida Statutes

### PURPOSE:
Current funding provides for administrative functions of the Department. Restoration of non-recurring for Education Data Center Server Replacement.
PRIOR YEAR FUNDING:
- 2006-07 - $2,472,120
- 2007-08 - $2,586,420

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
Continuation of funding $ 2,288,320
Restoration of non-recurring $ 180,000
Total funds requested $ 2,468,320

Restoration of Non-Recurring Breakdown:
$ 87,000 Three Enterprise virtual host servers
$ 8,000 Enterprise backup server
$ 60,000 Four Storage Area Network (SAN) disk enclosures to replace enclosures at the end of
their manufacturer's maintenance life during FY 2007-08
$ 25,000 Expand existing SAN fiber network
$180,000 Total

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the
New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 2,288,320
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 2,586,420
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

October 16, 2007
• Continuation of funding that supports the administrative functions of the Department.
• Replacement of aging servers.
• Reduction in number of physical servers; approximately 10 virtual servers per server.
• Shortened time to deploy a new server from days to hours, and shorten provisioning cycle by nearly eliminating purchase of individual servers.
• Improved servers’ uptime by reducing maintenance as a result of rehosting the outdated servers onto the new hardware platform with the latest operating system.

ISSUE NARRATIVE:
This request is for the continuation of the Operating Capital Outlay in support of the administrative functions of the Department. Restoration of non-recurring funds for the Education Data Center (EDC) provides for the maintenance of 216 production servers that provide service to EDC customers. The standard supported hardware life cycle for these servers is a three-year warranty and a fourth year under extended maintenance. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. This became evident during fiscal year (FY) 2004-05 when ten servers failed. Each of the ten failures resulted in a significant loss of productivity for DOE because the applications hosted on those servers were not available. For example, the list server, correspondence tracking and the FLDOE.org website were three of the applications that were down for significant lengths of time.

Improvement was made in FY 2005-06 towards upgrading the Education Data Center's infrastructure with the new air conditioners, generator, and UPS installation. As a result, there was a noticeable decrease in server outages due to power fluctuations and server overheating. Notably, the new generator eliminated the necessity of powering down all servers when a hurricane approached. This became a regular occurrence during the FY 2004-05 hurricane season and occurred in FY 2005-06 during July and August 2005 just before the generator and UPS became operational. Now, aging servers that suffered the heat and power fluctuations provide the greatest threat of an outage. The goal of the EDC staff is to replace these servers before they become a maintenance issue.

The 2006 Legislature provided a non-recurring appropriation of $180,000 for server upgrades during FY 2006-07. To fully utilize the servers purchased with this appropriation, special software called VMware was purchased to allow multiple virtual servers to exist on a single physical server. This enabled one high performance server to replace multiple physical servers. The process, utilizing one server to host multiple servers, is called virtualization. Two studies were conducted during FY 2005-06 to determine what physical servers can be replaced with virtual servers. In FY 2006-07, a plan was developed to replace both under-utilized servers and aging servers that were identified as candidates for virtualization. The plan identified 60 servers as candidates for virtualization. At the end of the FY 2006-07, 55 servers had been virtualized.

To continue the virtualization, additional high-end servers are needed in addition to the four high performance servers purchased in FY 2006-07. During FY 2008-09, thirty-three servers will no longer have the three-year manufacturer's warranty and will need a support contract that is available for the fourth year. Also some backup servers that support functions of the virtual host servers are either leaving the warranty period or approaching the end of their reliable life cycle during FY 2007-08. These servers will need to be replaced in FY 2008-09.

Virtualization of the 55 servers relied heavily on the storage access network (SAN) as a central storage solution to allow the virtual hosts to manage the virtual servers dynamically — if capacity requirements change — and also provides failover functionality if a virtual server fails. The virtualization project expanded the number of servers attached to the SAN which emphasizes the need to replace the out-of-warranty SAN components.

The benefits of virtualization are the significant reduction in the number of physical servers with approximately 10 virtual servers per physical server, the shortened timeframe to implement a new server from days to hours, the shortened provisioning cycle by nearly eliminating purchase of individual servers,
and the improvement in servers' uptime by reducing maintenance as a result of rehosting the outdated servers on the new hardware and the latest operating system. Since requests for new servers have increased the overall number of servers from 160 to 216 in the Education Data Center, virtualization has enabled much more rapid deployment of new servers. The additional benefit being realized is the reduction in power and heating required for each server that is virtualized.

Not funding this request will delay the replacement of servers and support components that have reached the end of their reliable life cycle and thus increase the risk that maintenance issues will impact the availability of services to DOE.

This effort is estimated to require six to nine months, and is expected to be started and completed during FY 2008-09.

**Funding Request Breakdown:**

<table>
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<tr>
<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>$ 87,000</td>
<td>Three Enterprise virtual host servers</td>
</tr>
<tr>
<td>$ 8,000</td>
<td>Enterprise backup server</td>
</tr>
<tr>
<td>$ 60,000</td>
<td>Four Storage Area Network (SAN) disk enclosures to replace enclosures at the end of their manufacturer's maintenance life during FY 2007-08</td>
</tr>
<tr>
<td>$ 25,000</td>
<td>Expand existing SAN fiber network</td>
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<tr>
<td>$180,000</td>
<td>Total</td>
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### State Board of Education – Assessment and Evaluation

**ISSUE TYPE:**  
- (X) Continuation  
- (X) Restore nonrecurring  
- (X) Workload  
- ( ) Enhancement  
- ( ) New Program

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<th></th>
<th>% Change over Current Year</th>
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<td>Restoration of Non-Recurring</td>
<td>New or Additional Request</td>
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**SUMMARY OF BUDGET REQUEST:**  
The Assessment budget supports Florida's educational PreK-12, post secondary, and certification assessment programs. These programs are maintained by a series of multi-year contracts that address many changing assessment requirements, including revisions to existing tests, increases in the number of examinees, increases in the number of tests administered, increased use of computer-based testing (CBT) and enhancements to services to students, parents and schools (e.g., released tests, electronic reporting, access to data). The budget needs resulting from these changing requirements are summarized as follows:

- Restoration of $6,720,300 of non-recurring costs.
- Continuation of $73,955,040 of recurring (base) costs.
- Additional funding for increased workload and overlapping contracts of $21,615,665.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE/ALTERNATE CONTACT:**
Jay Pfleffer (850-245-0437), Dr. Cornelia S. Orr or Dr. Judith Keck (850-245-0513)

**STATUTORY REFERENCES:**
- Specific Appropriation Item 139, Chapter 2007-72, Laws of Florida
- Related to PreK-12 Assessment Programs
  - Section. 220.187 (1)-(j), F.S. - Scholarship Accountability Assessments & Evaluation
  - Section 1002.69, F.S. - Kindergarten Readiness Assessment
  - Section 1003.43, F.S. - Graduation Requirement for High School
  - Section 1003.438, F.S. - Graduation Requirement for Certain Students with Disabilities
  - Section 1003.41, F.S. - Requirements Regarding Sunshine State Standards
  - Section 1007.35, F.S. - Florida Partnership
• Section 1008.22, F.S. - Student Assessment Programs, High School Competency Test (HSCT) Requirements, Florida Comprehensive Assessment Test (FCAT) Requirements, Statewide Assessment for Students with Disabilities, Procedures for Special Exemption from Graduation Test, PSAT/PLAN
• 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. - Assessment of Limited English Proficient Students
• Section 1008.31, F.S. - School Improvement and Accountability
• Section 1008.34, F.S. - School Grades

Related to Postsecondary and Certification Assessment Programs
• Section 1007.25, F.S. - Associate of Arts Degrees, Issuance
• Section 1007.261, F.S. - Universities, Admissions of Students
• Section 1008.29, F.S. - University, Community College, and School District Articulation, Procedures for College-Level Academic Skills Test (CLAST), Attainment of CLAST Communication and Computation Skills, Minimum Standards of CLAST Skills, Application of CLAST Skills in State Postsecondary Systems, College Preparatory Testing, Placement, and Instruction, CLAST Computation Skills, Participation in the CLAST by Non-public Institutions
• Section 1008.30, F.S. - Florida College Entrance-Level Placement (FCELPT)
• Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE), Florida Educational Leadership Examination (FELE), Confidentiality of Assessment Instruments

PURPOSE:

The purpose of this legislative budget request is to provide the testing-related services necessary to continue the Florida PreK-12, post secondary, and certification assessment programs currently required by Florida Statutes. Data generated by these programs provide mandated and critical information about the status of student achievement in Florida and the readiness of educators for the classroom and school leadership.

PreK-12 Student Assessments: The PreK-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten, achievement of the Sunshine State Standards and annual learning gains, comparisons to national assessments, readiness for advanced secondary education, English language proficiency, achievement of students with significant cognitive impairments, and achievement of students in DJJ programs. These assessments are critical for determining student achievement and school accountability in Florida schools. The various programs supported by this budget include FCAT (both a standards-based test and a norm-referenced test-SAT-10), FLKRS (FL Kindergarten Readiness Screening), PSAT/PLAN, CELLA (Comprehensive English Language Learning Assessment), the FAAR (Florida Alternate Assessment Report for students with the most significant cognitive disabilities), the BASI used with the Department of Juvenile Justice education programs, and the NAEP (National Assessment of Educational Progress).

Postsecondary and Certification Assessments: The certification assessments focus on increasing the number of highly qualified K-12 teachers and administrators. The certification programs (FTCE and FELE[^1]) help the Department ensure the educational competency of adults who provide and supervise the academic development of the State's students. The postsecondary assessments focus on improving student achievement and accountability in postsecondary institutions and include the CLAST, college placement test, the College Placement Test, and the Basic Skills exit assessment programs.
Specific details about continuation and workload increases for each area are described below.

- Continuation and workload Increases for Legislatively mandated programs:
  - Review and re-align FCAT with the revised Sunshine State Standards.
  - Implement a new combined contract for FCAT test development and administration (concurrent period)
  - Implement a new FCAT Norm-Referenced Test contract (concurrent period)
  - Implement a new contract to continue the Kindergarten Readiness Assessment (concurrent period)
  - Implement a new contract to continue the NCLB-required assessment of English Language Learners (concurrent period)
  - Renewal of Alternate Assessment contract to continue the NCLB Title I, Part A and Title III requirement (concurrent period)
  - Continued support for the oversight of the FCAT program via the activities to implement the FCAT External Technical Review.
  - Development of a web-based College-Level Academic Skills Test (CLAST)
  - Provision to increase the number of FTCE/FELE examinees by increasing the number of paper-based testing opportunities and increase the number of test available via computer-based testing.
  - Continue to underwrite with state funds the actual cost of administering the FTCE/FELE programs by keeping examinee fee increases to a minimum.

Supplemental Information

- Supplemental information for each line item in the Assessment budget is provided via the spreadsheet embedded below. More information and the full spreadsheet are available upon request.

PRIOR YEAR FUNDING:

- 2006-07 - $79,295,293
- 2007-08 - $80,675,340

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
A list of individual items within this request is provided via an attached spreadsheet. The spreadsheet includes a title for each project, the amount of each request item, and the purpose or rational for the request.

PRIORITIES:
[X] Priority 1:
  - Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  - Strategic Imperative 3: Improve Student Rates of Learning
  - Strategic Imperative 4: Improve the Quality of Instructional Leadership
  - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  - Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $102,291,025
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $80,675,340
AMOUNT TO RESTORE - FOR NONRECURRING: $6,720,300
AMOUNT OF INCREASE: $21,615,685

OUTCOMES:
Funding this legislative budget request will ensure that the current legislatively mandated assessment programs will continue to be available and provide the services necessary for Florida's PreK-12 and Postsecondary assessment programs currently required by Florida Statutes. Data generated by these programs provide mandated and critical information about the status of student learning in Florida and the readiness of educators for the classroom and school leadership.

ISSUE NARRATIVE:
The various assessment programs operated by the Department of Education are implemented via a series of multi-year contracts for assessment services. Currently, approximately 30 contracts are in place with private assessment companies, state universities, and local school districts to assist the Department with the implementation of these programs. The continuation of prior year funding is needed to ensure the stability of the assessment programs from year to year.

ADDITIONAL FUNDING:
Typically, an annual increase in the requested funding is necessary to accommodate increases in workload which result from more examinees, overlapping services when contracts expire and new competitive procurements must occur, enhancements to the current programs, transition period to accomplish program changes (e.g., the transition to computer-based tests requires the maintenance of paper-based tests until such time as the transition is complete), and new initiatives identified by the Legislature or State Board of Education as priorities. (Note: Detailed information about the Assessment budget is provided as a supplement in the attached spreadsheet.)

Growth: The FY09 request includes increases in the number of students and teachers to be tested, as well as increases in the number of examinations and the number of examinations administered. While the PreK-12 student population is not expected to increase substantially, the teacher certification examination program continues the four-year growth trend. There has been approximately 20-25% growth in the number of candidates to be tested for teacher certification program.

Overlapping Services: As existing contracts expire, it is necessary to implement a new procurement and provide for overlapping services during the transition period. This overlap contributes to the increased funding requirement. In FY09, several contract transitions will occur, requiring concurrent overlapping periods as identified below.

1. Implementation of a new combined contract for FCAT test development and administration (concurrent period)
2. Implement a new FCAT Norm-Referenced Test contract (concurrent period)
3. Implement a new contract to continue the Kindergarten Readiness Assessment (concurrent period)
4. Implement a new contract to continue the NCLB-required assessment of English Language Learners (concurrent period)
5. Renewal of Alternate Assessment contract to continue the NCLB Title I, Part A and Title III requirement (concurrent period)

Workload Increases: The request for PreK-12 assessments includes the revisions to FCAT based on revisions to the Sunshine State Standards. The postsecondary and teacher certification programs include the continuation of low exam fees for increased for an increasing numbers of teacher candidates, increased availability of examinations on the computer, more accessible exam opportunities, and improving the transitional assessment for students moving from lower division to upper division in Florida Colleges by developing a computer-based testing system for the CLAST. In addition, revisions of certain key teacher certification examinations continue to be necessary, including the Florida Educational Leadership Exam (FELE).

New Initiatives/Enhancements: This request does not include funding any new initiatives or enhancements to the existing assessment programs.

<p>| 2006-2009 Legislative Budget Request - State Board of Education- Assessment and Evaluation |</p>
<table>
<thead>
<tr>
<th>FY09 Item #</th>
<th>Assessment Projects-Funding Details</th>
<th>FY 09 Agency Request</th>
<th>Purpose/Rationale for the Request</th>
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<tbody>
<tr>
<td>K-12 Assessments</td>
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<tr>
<td>K-12 Continuation and Contract Obligations</td>
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<tr>
<td>1</td>
<td>FCAT development contract #03-653, Harcourt (Continuation contract to meet Legislative mandate)</td>
<td>$6,997,986.07</td>
<td>Continuation contract for FCAT development, including writing/reviewing all test questions, preparing test books &amp; field test forms, and conducting statistical analyses of all tests &amp; questions - Contract renewal to end 01/31/10</td>
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<td>2a</td>
<td>FCAT administration contract #05-659, CTB/McGraw-Hill (Continuation contract to meet Legislative mandate)</td>
<td>$7,091,158.10</td>
<td>Continuation contract for FCAT administration, including printing &amp; shipping test books, computer-based testing (CBT), scanning test books, scoring all tests, and reporting results in print and electronic form - Contract ends 11/30/08</td>
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<td>2b</td>
<td>FCAT administration contract #05-659, CTB/McGraw-Hill (1-year renewal of continuing contract to meet Legislative mandate)</td>
<td>$22,570,791.80</td>
<td>Renewal for one year of the FCAT administration contract - Renewal through 11/30/09</td>
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<td>New contract FCAT test development AND administration combined (this new procurement would continue the FCAT program and meet the Legislative mandate for 2010-2015)</td>
<td>$20,000,000.00</td>
<td>New contract for the continuation of FCAT that combines development and test administration, hopefully resulting in greater cost savings than via two separate contracts. Plans for contract enhancements will include more CBT, security investigations, and</td>
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October 16, 2007  State Board of Education  Page 336 of 415
<p>| 4a | FCAT norm-referenced test contract #03-654, Harcourt (Continuation contract to meet Legislative mandate) | $1,770,540.29 | Continuation contract for FCAT-NRT, including the development, test administration, scoring, and reporting of the norm-referenced test (SAT10) - Contract renewal to end 11/30/08 |
| 4b | FCAT: new norm-referenced test contract #08-654, Harcourt (New procurement to continue meeting Legislative mandate) | $11,022,310.07 | Continuation of FCAT-NRT program via a new contract. Plans include annual increases of CBT and a national study to establish norms for FCAT - Contract ends 11/30/12 |
| 5  | FCAT test development center - Leon (#370 90950-7R001) (Continuation contract to meet Legislative mandate) | $2,324,610.75 | Continuation contract for the FCAT test development center, including review and monitoring of item development and handscoring activities, conducting meetings requiring educator involvement, and other critical proofing/quality control activities - Contr |
| 6  | FCAT quality control contract (Continuation contract to meet Legislative mandate) | $400,000.00 | Continuation contract for FCAT quality control, including duplication of data checking and validation of FCAT scoring and reporting processes (Contractor TBD) |
| 7  | HSCT contract (Continuation contract to meet Legislative mandate) | $100,000.00 | Continuation contract for HSCT, including testing, scoring, and reporting services for the remaining eligible adult education students who must pass HSCT to receive a standard HS diploma |
| 8  | PSAT/PLAN: Test administrations in tenth grade of the PSAT (the College Board) and the PLAN (ACT) (Continuation contract to meet Legislative mandate) | $2,000,000.00 | Continuation of the PSAT/PLAN for all 10th grade students who take the PSAT/PLAN, includes fees for testing, scoring, and reporting of results to the DOE |
| 9a | Kindergarten Readiness Assessment contract #06-665, Harcourt (Continuation contract to meet Legislative mandate) | $1,327,959.12 | Continuation contract for the Kindergarten Readiness Screening Program, including assessment instruments, training for schools/districts, scoring, and reporting results - Contract ends 03/31/09 |
| 9b | Kindergarten Readiness Assessment contract #06-665, Harcourt (renewal or new contract to meet Legislative mandate) | $650,000.00 | Renewal of or new contract for the Kindergarten Readiness Screening Program - Renewal through 03/31/11 |
| 10 | Common Assessment for DJJ students contract #06-664, NCS Pearson (Continuation contract to meet Legislative mandate) | $75,000.00 | Continuation contract for the DJJ Common Assessment, including purchase a common assessment instrument for all DJJ students - Renewal through 10/31/10 |</p>
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<td>English Language Learners (ELL) Assessment contract #06-683, ETS K-12 (Continuation contract to meet the NCLB, Title I, Part A and Title III requirement)</td>
<td>$1,808,789.78</td>
<td>Continuation contract for the ELL Assessment (NCLB-required), including printing, shipping, administering, scoring, and reporting results - Contract ends 11/30/08</td>
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<td>New English Language Learners (ELL) Assessment New contract (TBA) (Continuation contract to meet the NCLB, Title I, Part A and Title III requirement)</td>
<td>$3,000,000.00</td>
<td>New contract to continue the ELL assessment (NCLB-required) - Contract begins 7/1/08</td>
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<td>12a</td>
<td>Alternate Assessment for students with disabilities (SWD) contract #07-811, Measured Progress (Continuation contract to meet the NCLB, Title I, Part A and Title III requirement)</td>
<td>$1,452,989.00</td>
<td>Continuation contract for the Alternate Assessment for SWD to assess students with most significant cognitive impairments as (NCLB required and used to determine AYP) - Contract ends 06/30/09</td>
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<td>12b</td>
<td>Alternate Assessment for students with disabilities (SWD) contract #07-811, Measured Progress (2-year renewal of continuing contract to meet the NCLB, Title I, Part A and Title III requirement)</td>
<td>$500,000.00</td>
<td>Renewal for one year of the Alternate Assessment for SWD contract - Renewal through 06/30/11</td>
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<td>13</td>
<td>FCAT External Technical Review</td>
<td>$250,000.00</td>
<td>Continued support the external review of FCAT including identified areas of concern and general oversight of all processes</td>
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<td>Corporate Tax Scholarship Accountability Program Evaluation</td>
<td>$353,849.00</td>
<td>Continued support of the evaluation of the Corporate Tax Credit Scholarship Program</td>
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<td>1a</td>
<td>CLAST administration project - #011-90950-6R001, UF</td>
<td>$463,031.00</td>
<td>Continuation contract for CLAST testing, including scoring, and reporting for students not meeting college entrance or GPA, or college course requirements - Contract ends 11/30/09</td>
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<td>At#1 CLAST administration project - #011-90950-6R001, UF</td>
<td>$772,553.65</td>
<td>Development of web-based CLAST; CLAST online training module; scanning/conversion of all CLAST reports into searchable electronic documents; development of web-based system to access CLAST database; inclusion of Tallahassee-based employee in a variety of</td>
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<td>CLAST essay scoring and support project - #011-90950-6R002, UF</td>
<td>$392,564.00</td>
<td>Continuation of activities for CLAST essay scoring, maintenance of item bank, updating history file, and testing web-based access - Contract ends 11/30/09</td>
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<td>Subtotal for Postsecondary Obligations</td>
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<td>FTCE and FELE contract #07-654, Pearson/NES</td>
<td>$16,441,226.50</td>
<td>Continuation of the administration, scoring, and reporting of teacher certification exams for FTCE, and development activities to support revisions of test content or passing standards - Contract ends 12/31/11</td>
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<td>TOTAL Obligations</td>
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</table>

[1] FTCE – Florida Teacher Certification Examination; FELE – Florida Educational Leadership Examination
ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
(X) Enhancement  : ( ) New Program

<table>
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<td>Cost to Continue</td>
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SUMMARY OF BUDGET REQUEST:
- Continuation the operation of the Commission for Independent Education.
- To provide additional human resources to carry out the Statu ary responsibilities of the Commission.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Teresa Kleibach (850) 245-9881 or Alternate Samuel L. Ferguson (850) 245-3200

STATUTORY REFERENCES:
Specific Appropriation Item 140, Chapter 2007-72, Laws of Florida
Appropriation Item Chapter 1005, Laws of Florida

PURPOSE:
Support the operations of the Commission for Independent Education. The Commission for Independent Education is responsible for licensing all nonpublic postsecondary education institutions in the state of Florida. The Commission reviews and monitors information pertaining to any changes in the program offerings and curriculum, tuition, institutional policies, institutional administration, institutional ownership and control, administrative staff, and instructional personnel.

The Commission receives no General Revenue. Funds are generated by fees collected from licensed institutions and deposited into the Institutional Assessment Trust Fund.

PRIOR YEAR FUNDING:
- 2006-07 - $1,164,185
- 2007-08 - $1,188,178

LONG RANGE PROGRAM PLAN:
All Activities
ISSUE SUMMARY:
This budget authority ($1,156,427) will be used to provide the additional human resources needed by the Commission for Independent Education (Commission) in order to carry out its statutory responsibilities (as outlined in Chapter 1005, Florida Statutes). In addition, $100,000 of budget authority will be used to provide for potential student train-outs from the Student Protection Trust Fund (as outlined in Chapter 1005, Florida Statutes). Tallahassee Community College (TCC) is the Local Educational Authority and acts as the fiscal and administrative agent for these additional human resources. The total requested budget authority is $1,256,427.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 1,256,427
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 1,188,178
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 68,249

OUTCOMES:
To license all nonpublic postsecondary education institutions in Florida.

ISSUE NARRATIVE:
The Commission for Independent Education is responsible for licensing all nonpublic postsecondary education institutions in the state of Florida. The Commission requires the Annual Renewal, Licensed by Means of Accreditation, or the Licensed by Means of Accreditation Annual Review of each non-degree school and of each degree-granting institution. These reviews monitor information pertaining to any changes in the program offerings and curriculum, tuition, institutional policies, institutional administration, institutional ownership and control, administrative staff, and institutional personnel. These schools, colleges and universities must also provide annual information, for each program of study, which pertains to enrollment, withdrawal rates, and graduation rates. Institutions also supply statistical data on the composition of the student population and institutions offering non-degree programs must pay any Student Protection Fund fees. The required current and projected financial documents, any applicable contracts/enrollment agreements, and the institutional catalogs are also reviewed annually.

The Commission receives no General Revenue. Funds are generated by fees collected from licensed institutions and deposited into the Institutional Assessment Trust.
This budget authority ($1,156,427) will be used to provide the additional human resources needed by the Commission for Independent Education (Commission) in order to carry out its statutory responsibilities (as outlined in Chapter 1005, Florida Statutes). In addition, $100,000 of budget authority will be used to provide for potential student train-outs from the Student Protection Trust Fund (as outlined in Chapter 1005, Florida Statutes). The total requested budget authority is $1,256,427.
State Board of Education – Transfer to Division of Administrative Hearings

| Issue Type: | Continuation (X) | Restore nonrecurring ( ) | Workload ( ) | Enhancement ( ) | New Program ( ) |

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<th>Cost to Continue</th>
<th>2008-2009 Restoration of Non-Recurring</th>
<th>New or Additional Request</th>
<th>Total Request</th>
<th>Appropriation</th>
<th>Less Non-Recurring</th>
<th>Amount of Recurring (Base)</th>
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SUMMARY OF BUDGET REQUEST:
The request continues the funding by the Department of Education for Services of the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127

STATUTORY REFERENCES:
Section 120.595, Florida Statutes
Specific Appropriation Item 141, Chapter 2007-72, Laws of Florida

PURPOSE: The Division of Administrative Hearings (DOAH) schedules cases for a Prehearing Conference, Motion Hearing, Cancelled/Continued Hearings and Final Hearings and bills all State agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:
- 2006-07 - $482,127
- 2007-08 - $437,942

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:

PRIORITIES:
[ ] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning

October 16, 2007
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $ 437,942
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 437,942
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

ISSUE NARRATIVE:
### State Board of Education – Contracted Services

#### 2008-2009

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<th>New or Additional Request</th>
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#### SUMMARY OF BUDGET REQUEST:

- Continuation funding of $29,387,692 for the contractual services function.
- Restoration of $964,000 of non-recurring general revenue:
  - $464,000 for the Staff and Student Database Redesign.
  - $500,000 for the Florida Schools of Excellence Commission.
- Additional funding in the amount of:
  - $62,000 for the support and maintenance of the Florida SAT/ACT Test Score Repository.
  - $480,000 for General Education Degree (GED) Program.
- Reduction of $10,000,000 in Student Loan Operations Trust Fund.

#### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Janie Westberry (850) 410-5200; Dewey Phillips (850) 245-9127

#### STATUTORY REFERENCES:
Section 1010.731, Florida Statutes: To administer the Federal Family Education Loan Program on behalf of the United State Department of Education
PURPOSE:
This appropriation provides contracted services for critical projects.

PRIOR YEAR FUNDING:
- 2006-07 - $11,149,200
- 2007-08 - $30,387,492

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
Continuation of funding $29,387,692
Requested new funding $542,000
Restoration of non-recurring $964,000
Reduction $(10,000,000)
Total funds requested $20,893,692

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $20,893,692
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $30,387,492
AMOUNT TO RESTORE – FOR NONRECURRING: $964,000
AMOUNT OF INCREASE: $(9,458,000)

OUTCOMES:
ISSUE NARRATIVE:
Restoration of $464,000 Staff and Student Database:
    - To provide funds for the second phase of the implementation of the Staff and Student Database.

Restoration of $500,000 for the Florida Schools of Excellence:
    - The Florida Schools of Excellence (FSE) Commission was established an independent, state-level charter school authorizing entity working in collaboration with the Department of Education (DOE) and under the supervision of the State Board of Education (SBE).
    - The Legislative Budget Request (LBR) is intended to address the necessary development of the infrastructure of the FSE, which includes among other required components and functions: (1) software development and/or purchase to comply with reporting, monitoring and compliance requirements; (2) upload and download capabilities of the required data elements to the DOE and other cognizant agencies; and (3) utilization of consultants for the purpose of application review and evaluation, as well as other required support functions. Only one new analyst position has been requested, with the remaining work to be outsourced through professional services (OPS) in order to effectively mitigate the associated on-going carrying/operational cost of full-time positions.
    - As reflected in statute, it is the intent of the FSE Commission to be self-sustaining by charging schools an administrative fee of up to 5%, to cover its operating costs. Thus, the necessity of incurring these start-up costs is indispensable in achieving self-sustenance by having the required infrastructure and support necessary to begin authorizing applicants/schools.
    - The FSE Commission is expected to begin authorizing and acting as a sponsor of charter schools by the 2008-09 school year.

For the Florida SAT/ACT Test Score Repository Additional Funding of $62,000
    - Additional funding is requested for the support and maintenance of the Florida SAT/ACT test score repository, responsible for receiving, transferring and loading the test score data from the testing companies into the repository as well as supporting the use of the test scores by the school districts, community colleges and universities.

The SAT/ACT repository is the vehicle whereby most districts receive their SAT and ACT scores. Data from the repository provides the basis of concordance studies used by universities and Bright Futures, along with providing information used for university and community college admissions. The repository provides the flow-through of scores used for evaluating Bright Futures scholarship qualifications.

Staff within the Division of Accountability, Research and Measurement (ARM) maintain the high school codes files (public and nonpublic)—many nonpublic schools use the repository to support their students Bright Futures applications) that determine which scores go into the repository. Annual lists to College Board and to ACT will be the basis of the transfer of SAT and ACT records for 2007-08.

For the GED Data Base Management additional funding of $480,000:
    - To provide a replacement for the current inadequate and technologically obsolete GED management system.

For Student Loan Operations a Reduction of $(10,000,000):
    - This reduction is requested as a result of over-estimated expending for services associated with the rehabilitation of loans.
State Board of Education – Choices Product Sales

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Provides continuation funding of $249,000 for the annual contract for career program Florida CHOICES.
- Maintain $151,000 for the other technical assistance and resources provided to districts in support of their career guidance and career planning programs and providing a centralized ordering process for DOE products.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Lucy Hadi (850) 245-0409 or Alternate Bonnie Marmor (850) 245-0446, Tara Goodman (850) 245-9002

STATUTORY REFERENCES:
Section 35, Chapter 2006-74, Laws of Florida, creating section 1003.4156, Florida Statutes (General requirements for middle grades promotion)
Specific Appropriation Item 143, Chapter 2007-72, Laws of Florida

PURPOSE:
The funding provides the following educational resources to school districts:
- General revenue funding for the contract purchase of the CHOICES system for career exploration:
  - Continuation of Florida CHOICES contract (2008-2010),
  - Supplement Florida CHOICES with career development products such as print, video, curriculum, etc.
- Authority for operations connected to the DOE Products Catalog that includes distribution, printing of "for sale" items, and purchase of software:
  - Provide centralized ordering process for DOE products,
  - Provide products catalog and distribution services for selected departments within the Department of Education

PRIOR YEAR FUNDING:
- 2006-07 - $400,000
2007-08 - $400,000

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
Budget Authority for Catalog and Distribution $ 151,000
CHOICES Contract (fund source shift) $ 249,000
Total Request $ 400,000

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 400,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 400,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
• In 2003, Florida had less than 200 sites purchasing CHOICES.
• In 2006, there are over 1100 registered sites (High School through Adult) using CHOICES with their students.
• From August 2006 to June 2007, 273,883 portfolios for students were created in the CHOICES system. Over that same period, there were 17,212,269 page views in the CHOICES planner and 2,546,504 in the CHOICES Explorer.

ISSUE NARRATIVE:
• To fund the CHOICES contract for 2008-09, $249,000 is requested. The current contract with Bridges runs through June 30, 2010 with a guaranteed contracted amount of $249,000 per year. The department has paid for CHOICES since July 1, 2003 from the Career Resource Network Grant and proceeds generated from CHOICES products. The federal grant funding is no longer available to use for continuation of the project. The Career Resource Network Grant was not approved by Congress. Section 1003.4156(5), Florida Statutes, requires that all middle school students complete one course
in career and education planning in 7th or 8th grade. The course must include career exploration using Florida CHOICES.

• The CHOICES product is provided free of charge to all school districts through the Department of Education. Prior to July 2000, districts were required to pay the Department of Education for the product. $151,000 is provided for the technical assistance resources provided to districts in support of their career guidance, career planning programs and for centralized ordering of Department of Education materials related to this program.
State Board of Education – Transfer to Grants and Donations Trust Fund for Florida Academic Counseling and Tracking System for Students (FACTS)

ISSUE TYPE: (X) Continuation   ( ) Restore nonrecurring   ( ) Workload
( ) Enhancement   ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Continuation budget request of $2,522,633
- The major development of the system has been concluded reducing the need for the connectivity funding to the institution of $1,755,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Theresa Klebacha/Heather Sherry 245-9483; Connie Graunke 245-9536

STATUTORY REFERENCES:
Section 1007.21, Florida Statutes
Section 1003.4156, Florida Statutes
Specific Appropriation Item 144, Chapter 2007-72, Laws of Florida

PURPOSE:
FACTS.org is the Florida Department of Education's statewide student advising web site. The site enables students to: plan their high school courses, track their progress toward graduation, check their eligibility for Bright Futures and other scholarships, explore careers, learn about Florida's postsecondary opportunities, apply online to state universities and community colleges, and apply online for state and federal financial aid. The system provides high school and postsecondary students direct access to their transcripts and grades and allows them to check their progress against program/diploma/financial aid requirements. FACTS.org supports an inter-institutional network which connects postsecondary institutions allowing for a more seamless transfer of students thereby supporting Florida's 2+2 system.

PRIOR YEAR FUNDING:
- 2006-07 - $4,277,633
- 2007-08 - $4,277,633
LONG RANGE PROGRAM PLAN:
Funding And Financial Reporting (ACT0545)
Recruitment And Retention (ACT0560)

ISSUE SUMMARY:
The Department of Education is reducing the FACTS.org budget by $1,755,000, as the major development of the system has been concluded. All institutions are connected to the system and are capable of conducting audits, including the 2+2 audit and receiving the On-Line Admissions Application. Therefore, it is assumed that the institutions will continue to maintain the connectivity and provide the data for the college search and other information aspects of the system in order to provide the students and users of the system with information that helps them prepare for and enroll in postsecondary education and proceed towards their educational goals as rapidly as their circumstances permit. There is a risk that postsecondary institutions would not be able to provide the requested data nor maintain the connectivity without the appropriation, in which case the mission of the system and legislative intent would be in jeopardy. If that is the case, the Board of Governors and the State Board of Education under the authority given to them in s. 1007.28, F.S. may need to implement rules specifying the role of the postsecondary institutions and the data and connectivity needed to support the system and comply with legislation. However, lack of funding may still prohibit participation.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
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[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 2,522,633
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 4,277,633
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF DECREASE: $ 1,755,000

OUTCOMES:

ISSUE NARRATIVE:
The continuation funding $2,522,633 supports the following functions:

- Career Assessment
- The ePersonal Education Planner

October 16, 2007 State Board of Education Page 352 of 415
• The High School Evaluation
• Institutional Profiles for public and private Institution
• Institutional Degree Program Search for public and private institutions
• Common On-Line Admissions Application
• 2+2 Transfer/Articulated Evaluation
• 38 Institutional Degree Audits and Remote Audits
• Inter-institutional Transient Forms
• Student and Counselor Access to Postsecondary and High School Transcripts and Grades
• Career Portfolio
• Statistical User Reports
State Board of Education – Litigation Expenses

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation funding of $50,000 for associated with legal services provided by the Department of Legal Services. No additional funds are requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Debby Kearney (Executive Responsible) (850) 245-5093 Margaret O. Parker (Alternate Contract)

STATUTORY REFERENCES:
Section 1001.10(2), Florida Statutes
Specific Appropriation Item 146, Chapter 2007-72, Laws of Florida

PURPOSE:
For costs associated with legal services provided by the Office of the Attorney General on behalf of the Department of Education.

PRIOR YEAR FUNDING:
- 2006-07 - $23,029
- 2007-08 - $50,000

LONG RANGE PROGRAM PLAN:
General Counsel/Legal (ACT 0040)

ISSUE SUMMARY:
For costs associated with legal services provided by the Office of the Attorney General on behalf of the Department of Legal Services.
PRIORITIES:

[X] Priority 1:

[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[X] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
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[X] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $50,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $50,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Maintain necessary legal services for the Department of Education.

ISSUE NARRATIVE:
For costs associated with legal services provided by the Office of the Attorney General on behalf of the Department of Education. No additional funds are requested.
State Board of Education – Educational Facilities Research and Development Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This request is to continue funding technical assistance to educational agencies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or Spessard Boatright (850) 245-9229

STATUTORY REFERENCES:
Section 1013.03 (7) and (9), Florida Statutes

PURPOSE:
The Office of Educational Facilities provides technical assistance and technical training to educational agencies. In order to make technical assistance and training worthwhile to the districts, and to keep abreast of the latest laws, rules and industry standards, training programs and technical assistance equipment are required to be periodically updated.

- Training films become worn and outdated.
- Indoor air quality equipment used in training district personnel requires maintenance, cleaning, calibration, and replacement.
- New equipment is necessary to address new environmental and safety issues encountered in today’s schools.
- Training aides are required 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 are obtained that reflect today’s issues and requirements.
- Outside nationally-recognized experts must be hired under contract to teach district personnel about important facility issues.
- Research is conducted on relevant issues affecting the districts’ ability in fulfilling their statutory obligation for providing safe, healthy, and economically constructed and maintained educational facilities.
- Other projects as deemed necessary by the Director may be initiated.
PRIOR YEAR FUNDING:
- 2006-07 - $200,000
- 2007-08 - $200,000

LONG RANGE PROGRAM PLAN:
Educational Facilities (ACT0535)

ISSUE SUMMARY:
Continuation of prior year funds in the amount of $200,000.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
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[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $200,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $200,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:

ISSUE NARRATIVE:
Funding for fiscal year 2008-2009, totaling $200,000, is a continuation of the prior year funding.
State Board of Education – Provision of Contracted Services

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
         ( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
To continue funding for legal fees related to the A++ plan and other educations programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Debby K. Kearney, Executive Responsible, Margaret O. Parker, Alternate

STATUTORY REFERENCES:
Section 1001.10(2), Florida Statutes
Specific Appropriation Item 147, Chapter 2007-72, Laws of Florida

PURPOSE:
The funds provide the necessary funding for expenses for legal fees in defending challenges to the A++ Plan and other significant educational programs.

PRIOR YEAR FUNDING:
2006-07 - $375,000
2007-08 - $375,000

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
To continue funding for legal fees related to the A++ plan and other educations programs.

PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
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[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 375,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 375,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

ISSUE NARRATIVE:
The funds provide the necessary funding for expenses for legal fees in defending challenges to the A++ Plan and other significant educational programs.
State Board of Education – Student Financial Assistance Management Information System

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
This request is for continuation funding for the Student Financial Assistance Management Information System.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850)245-9120 or Alternate Theresa Antworth (850)410-5185.

STATUTORY REFERENCES:
Section, 1009.94, Florida Statutes.
Specific Appropriation Item 148, Chapter 2007-72, Laws of Florida

PURPOSE:
To continue supporting the maintenance of the state scholarship and grant program centralized database system that is used in the administration of all these programs.

PRIOR YEAR FUNDING:
- 2006-07 - $484,933
- 2007-08 - $484,933

LONG RANGE PROGRAM PLAN:
Leadership And Management- State Financial Aid (ACT2001)
ISSUE SUMMARY:
Provides continuation funding in the amount of $484,993 for the Student Financial Assistance Management Information System. This enables the continued support and maintenance of the state scholarship and grant program centralized database system that is used in the administration of such programs.

PRIORITIES:
[X] Priority 1:

[] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[] Strategic Imperative 3: Improve Student Rates of Learning
[] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[] Priority 2: Improve student achievement, especially in reading
[] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[] Priority 5: Annual review of non-recurring and recurring line item appropriations
[] Priority 6: Construct, restore, and renovate education facilities
[] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $484,993
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $484,993
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
This continuation funding will ensure the maintenance and operational costs of the state student financial aid database. All 23 state funded financial aid programs and those federal programs administered by Office of Student Financial Assistance State Programs reside on this database. All student and teacher applications (over 325,000 projected recipients) and relevant collection of data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports are generated on this database.

ISSUE NARRATIVE:
This request is for continuation funding for the Student Financial Assistance Management Information System.
## State Board of Education – Risk Management Insurance

### 2008-09 STATE BOARD OF EDUCATION

**ISSUE TYPE:**
- (X) Continuation
-  ( ) Restore nonrecurring
-  ( ) Workload
-  ( ) Enhancement
-  ( ) New Program

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### SUMMARY OF BUDGET REQUEST:
This request continues funding for the Department of Education's assessment of the state casualty insurance premium.

### KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127

### STATUTORY REFERENCES:
Specific Appropriation Item 149, Chapter 2007-72, Laws of Florida

### PURPOSE:
The amount of this request is determined by DMS and the Department of Education is billed for insurance casualty based on its share of the state cost.
PRIOR YEAR FUNDING:

- 2006-07 - $1,034,378
- 2007-08 - $863,728

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
This request continues funding for the Department of Education's assessment of the state casualty insurance premium.

PRIORITY:
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 863,728
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 863,728
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

ISSUE NARRATIVE:
This request continues funding for the Department of Education's assessment of the state casualty insurance premium.
### State Board of Education – Transfer to Department of Management Services/Human Resources Services Purchased Per Statewide Contract

#### 2008-09 STATE BOARD OF EDUCATION

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
This request continues the Department of Education's share of the Human Resource Outsourcing project.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850) 245-0406; Dewey Phillips (850) 245-9127.

**STATUTORY REFERENCES:**
Specific Appropriation Item 150, Chapter 2007-72, Laws of Florida

**PURPOSE:**
Pays for the Department of Education's share of the Human Resource (HR) Outsourcing project. These amounts are determined outside the Department of Education. Budget is appropriated to equal the billing for each fiscal year.

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*October 15, 2007 State Board of Education Page 364 of 415*
PRIOR YEAR FUNDING:

- 2006-07 - $527,607
- 2007-08 - $519,051

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:

PRIORITIES:
[ ] Priority 1:
- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $ 519,051
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 519,051
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:

ISSUE NARRATIVE:
This request continues the Department of Education's share of the Human Resource outsourcing project.
State Board of Education – Centralized Technology Resources

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of $650,900 in funds to pay for hardware and software maintenance contracts and annual software license agreements department-wide directly related to support and maintenance of the DOE's telephone and data networks.

* This is a cost-recovery issue. Expenditures will be charged to the Working Capital Trust Fund (WCTF) and cost recovered from the Special Category – Education Technology and Information Services in accordance with Section 216.272, Florida Statutes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-8325

STATUTORY REFERENCES:
Section 216.272, Florida Statutes
Specific Appropriation Item 151, Chapter 2007-72, Laws of Florida

PURPOSE:
Centralized Technology Resources include software licenses and hardware maintenance contracts that benefit the entire Department of Education.

Hardware maintenance contracts are the most cost effective way to provide for the repair and preventive maintenance of technology equipment. Service contracts for repair provide for a fixed cost of repairs including parts and labor. The service contracts often contain service level agreements that ensure timely responses to calls for assistance. Preventive maintenance will reduce the possibility of hardware failures and extend the useful life of equipment.

Software licenses and software maintenance contracts are necessary to provide server operating systems and department-wide applications and as well as PC desktop computer software necessary to meet the functional needs of DOE employees.
PRIOR YEAR FUNDING:

- 2006-07 - $650,900
- 2007-08 - $ 650,900

LONG RANGE PROGRAM PLAN:
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)

ISSUE SUMMARY:
Provides continuation funding of $650,000 for licenses and maintenance agreements.

PRIORITIES:
[X] Priority 1:
   [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
   [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
   [ ] Strategic Imperative 3: Improve Student Rates of Learning
   [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
   [ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
   [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
   [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 650,900
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 650,900
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Requested funds will be used to pay for as many hardware and software maintenance agreements, software licenses, and other discretionary purchases that can be funded by this request. When the funds in this category are exhausted, the remaining expenditures will be funded by the Contracted Services category of the WCTF.

ISSUE NARRATIVE:
The Education Data Center (EDC) is a support organization that provides data processing services to the Department of Education (DOE). This is a request for the Working Capital Trust Fund (WCTF) to be given the budget authority necessary to purchase hardware and software maintenance contracts, annual software license agreements on behalf of the DOE, and to purchase discretionary hardware, software and
services directly related to the support and the maintenance of the DOE's voice and data networks. Cash/revenues will be cost recovered from the DOE Divisions that use the services of the EDC and will be deposited into the WCTF.
ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Continuation of funding of $1,000,000 to support the data processing and hosting and software maintenance costs for the Education Data Warehouse (EDW).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Jay Pfeiffer (850) 245-0437 or Alternate Jeff Sellers (850) 245-0437

STATUTORY REFERENCES:
Section 1008.385, Florida Statutes
2007-08 – Special Appropriation, Line Item 152

PURPOSE:
The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the DOE’s vast data resources longitudinally. Information extracted from EDW is used to support the Florida Center for Reading Research and the Florida Center for Research in Science, Technology, Engineering and Mathematics’ research efforts as mandated by statute. In doing so, EDW continues to respond to information requests that were previously arduous, slow, inconsistent, and often not responsive. This appropriation represents the data processing and hosting and software maintenance costs of the Education Data Warehouse (EDW).

PRIOR YEAR FUNDING:
- 2006-07 - $1,000,000
- 2007-08 - $1,000,000

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

ISSUE SUMMARY:
Continue funding to support the data processing and hosting and software maintenance costs for the Education Data Warehouse (EDW).
PRIORITIES:
[X] Priority 1:
  [X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [X] Strategic Imperative 3: Improve Student Rates of Learning
  [X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $1,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,000,000
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Allows for the access and retrieval of vast amounts of data longitudinally.

ISSUE NARRATIVE:
Continuation of funding of $1,000,000.
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SUMMARY OF BUDGET REQUEST:
Continuation of general revenue funding in the amount of $1,897,050 and $1,432,087 from four trust funds to pay the costs of hosting applications at the Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

STATUTORY REFERENCES:
Section 216.272, Florida Statutes
Specific Appropriation Item 153, Chapter 2007-72, Laws of Florida

PURPOSE:
The Northwest Regional Data Center (NWRDC) is the site used to host a number of mainframe applications for the Department of Education as well as other organizations. The use of the NWRDC is more practical than the DOE purchasing and maintaining its own mainframe. The NWRDC provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which DOE's own database administrator group provides)
- Operating system and software utilities and the 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

PRIOR YEAR FUNDING:
• 2006-07 - $3,329,137
• 2007-08 - $3,329,137

LONG RANGE PROGRAM PLAN:
All Activities

ISSUE SUMMARY:
Provides continuation funding in the amount of $3,329,137 for services to support mainframe applications.

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
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[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

<table>
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<td>AMOUNT OF INCREASE:</td>
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OUTCOMES:
Pay for computer processing and data storage charges to host the following mainframes systems:

• 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, and
• Family Federal Education Loan Program System.

ISSUE NARRATIVE:
Many DOE mainframe legacy systems were designed and programmed to run on an IBM mainframe. It is more cost effective for the DOE to use the shared resources of the NWRDC than it would be to install its own mainframe along with the requisite operating system, software utilities, and storage devices to provide the same level of service. It would also require additional personnel if the DOE had a mainframe installed in the Education Data Center in the Turlington building.

The funding to cover the NWRDC costs for FY 2007-08 is expected to be no more than the costs for FY 2006-07 and there is no needed to request additional funding for FY 2008-09. Although the workload and therefore the charges for some systems have increased significantly, these are being offset by cost reduction measures.

As the class size amendment requirements move from the district level to an individual classroom level, the calculations needed to provide the relevant data to the DOE staff, school district administrators, the governor’s office and the legislature, more computer resources are needed to perform the calculations. This drives up the costs of the systems that perform these calculations.

Regardless of increases in the costs to support some systems, level funding for the NWRDC services, as a whole, are being maintained by implementing cost reduction measures for other systems. One of the largest cost savings, about $475,000 annually, will be fully realized for the first time in FY 2007-08. This is the result of moving the Teacher Certification System database from the NWRDC to the Education Data Center (EDC). The only additional cost to the EDC for the first several years is annual database consulting fees of up to $10,500 for two or three years. The use of newer technology should provide an additional annual savings of more than $170,000.

The staff will continue to look for applications that can be moved from the NWRDC to the EDC and consider other cost savings with newer technologies or more efficient programs.
ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
     ( ) Enhancement  ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
This is a technical adjustment aligning the Education Technology and Information Services budget within the trust funds based on the Department of Education Data Center's billing pursuant to the Cost Recovery process. The alignment spans three budget entities: State Board of Education; Division of Vocational Rehabilitation; and the Division of Blind Services. The overall effect is zero.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-8325

**STATUTORY REFERENCES:**
Section 216.272, Florida Statutes, Section 1008.385 Florida Statutes
Specific Appropriation Item 154, Chapter 2007-72, Laws of Florida

**PURPOSE:**
This issue properly aligns the funds within the appropriation based on usage in accordance with the cost recovery billing process used by the Education Data Center in the Department of Education. The net effect within the Department is zero.
### Technical Realignment by Fund

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### Prior Year Funding:
- 2006-07 - $8,377,617
- 2007-08 - $8,719,970

### Long Range Program Plan:
All Activities

### Issue Summary:
This issue realigns various trust fund budget in the Education Technology and Information Services category. There is no fiscal impact since the issue nets to zero for the Department.

### Priorities:

- **[X] Priority 1:** Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- **[X] Priority 2:** Strategic imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- **[X] Priority 3:** Strategic Imperative 3: Improve Student Rates of Learning
- **[X] Priority 4:** Strategic Imperative 4: Improve the Quality of Instructional Leadership
- **[X] Priority 5:** Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- **[X] Priority 6:** Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- **[X] Priority 7:** Strategic Imperative 7: Align Financial Resources with Performance
- **[X] Priority 8:** Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

- **[X] Priority 2:** Improve student achievement, especially in reading
- **[X] Priority 3:** Student enrollment for Grades PreK-12
- **[X] Priority 4:** Improve access to higher education, including student financial aid
- **[X] Priority 5:** Annual review of non-recurring and recurring line item appropriations
- **[X] Priority 6:** Construct, restore, and renovate education facilities
- **[X] Priority 7:** Provide client services for Vocational Rehabilitation and Blind Services
- **[X] Priority 8:** Align funding with community needs and unique institutional missions

### Funding Summary:

- **AMOUNT NEEDED IN 2008-09:** $8,564,767
- **AMOUNT IN CURRENT (2007-08) APPROPRIATION:** $8,719,970
- **AMOUNT TO RESTORE – FOR NONRECURRING:** $0
- **AMOUNT OF INCREASE:** $(155,203)
OUTCOMES:
Realign Department of Education budget for the Education Technology and Information Services to correlate with the actual billing of the Cost Recovery Plan of the Education Data Center.

ISSUE NARRATIVE:
This issue properly aligns the funds within the appropriation based on usage in accordance with the cost recovery billing process used by the Education Data Center in the Department of Education. The net effect within the Department is zero.
State Board of Education – Technology Critical Needs and Security

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  (X ) New Program

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<tr>
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<td>Restoration of Non-Recurring</td>
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Summary of Budget Request:
- Replacement of Turlington Building Network Switches - Nonrecurring for two network switches $158,000
- New Data Center Fire Suppression System - Installation of waterless fire suppression system Nonrecurring equipment outlay 136,000 Recurring maintenance 13,500
- Information Security - Nonrecurring intrusion detection equipment 150,000
- Interactive Voice Response System Upgrade - Nonrecurring for hardware, software, training, and programming 110,000
- Comprehensive Information Technology Risk Assessment - Nonrecurring for a legislatively mandated risk assessment 145,000
- Telephone Operating System Software Upgrade - Nonrecurring software upgrade 60,000

TOTAL BUDGET REQUEST $772,500

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325.

STATUTORY REQUIREMENTS:
Sections 282.318 and 1010.81, Florida Statutes

PURPOSE:
- Replacement of Turlington Building Network Switches - The Education (Knott) Data Center (EDC) hosts many servers and software applications that are connected to the PCs and laptops deployed throughout the Turlington building on the enterprise network. Key components of the network are core switches located in the EDC and up to four switches on each floor in the building.
- New Data Center Fire Suppression System - The Department of Education’s (DOE) PCs, laptops, telephony, network, and server services provides day to day operational support including the following departmental systems:
Teacher Certification: The teacher certification application is responsible for the daily certification of all Florida Educators in a timely, efficient manner.

FCAT: The FCAT web-based application allows the Florida Public to view FCAT scores taken by Florida students.

Registration/Attendance/Enrollment system: This system allows private schools to receive approved payments for "Opportunity and McKay Scholarships".

DOE Data Network: Florida citizens directly traverse the Department's data network in order to access and utilize our various services.

DOE Web Environment: The DOE Web environment is used to disseminate information to Florida citizens.

Email, help desk, network and PC support for over 1,600 PCs and laptops in the Turlington Building.

The DOE's current fire suppression is a wet pre-action system and, when activated, showers water on the computer equipment.

Information Security -
Protect data assets that provide information for DOE's operations.

Interactive Voice Response System Upgrade -
The teacher certification application provides a means for the daily certification of all Florida educators in a timely, efficient manner. A critical part of the teacher certification application is the IVR system. It provides telephonic assistance to teachers who are calling the Department to obtain a new certificate or renew an existing certificate. The IVR system provides a link between the teachers calling in and State's teacher certification database located in the Education Data Center.

Comprehensive Information Technology Risk Assessment -
Section 282.318(3)(b) Florida Statutes states each agency is to "Conduct, and update every 3 years, a comprehensive risk analysis to determine the security threats to the data, information, and information technology resources of the agency."

Telephone Operating System Software Upgrade -
The Department of Education located in the Turlington Building provides day to day operational support for the Department of Education’s (DOE) PCs, laptops, telephony, network, and server services. The telephone system consists of approximately 1,658 telephones.

PRIOR YEAR FUNDING:
- 2006-07 - 0
- 2007-08 - 0

LONG RANGE PROGRAM PLAN:
Information Technology - Executive Direction (ACT0300)
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)

ISSUE SUMMARY:
- Replacement of Turlington Network Switches - $158,000
  The Department's network depends on two core network switches located in the EDC and the closet network switches on each floor of the Turlington Building. The closet network switches are already at the manufacturer's end of life and out of support; likewise, the two core switches will be at the manufacturer's end of life and out of support in February 2008. This request seeks non-recurring...
funding at a level of $158,000 in OCO to replace the two core switches. Core switches - two Cisco Supervisor 720 Engines; $158,000.

- **New Data Center Fire Suppression System - $149,500**
  Request seeks to avoid a potential multi-million dollar loss to the Education Data Center's (EDC) computer, telephony, and network equipment by converting the EDC’s computer from a wet pre-action fire suppression system to a dry pre-action fire suppression system since the wet pre-action system, when activated, dispenses water on the computer equipment. The following items are needed to support this effort:
  - Installation of waterless fire suppression system to include: wiring, dampers, 120V AC power supply, system purge, discharge test, secure ceiling tiles, openings sealed, venting, above ceiling protection; $136,000.
  - Two semi annual special hazard test and inspection; recurring expense; $13,500.

- **Information Security - $150,000**
  This request seeks funding of $150,000 to purchase commercially available network equipment for an intrusion prevention system that will assist with actively detecting malicious network attacks.

- **Interactive Voice Response System Upgrade - $110,000**
  Replace the current Interactive Voice Response system used by teachers statewide to enable their certification process. The current system is not providing stable service levels since the hardware parts have not been available and the operating software is obsolete. This request seeks funding at the level of $110,000 for installation of IVR system as follows:
  - Professional services for programming and customization; $87,121.
  - IVR hardware; $17,619.
  - Onsite training; $5,200.

- **Comprehensive Information Technology Risk Assessment - $145,000**
  Comprehensive Risk Assessment of DOE Information Technology Systems to be completed by June, 2009, as given in Section 282.318(3)(b) Florida Statutes.

- **Telephone Operating System Software Upgrade - $60,000**
  This request seeks non-recurring funding of $60,000 to upgrade the software in the Burlington’s telephone switch from version 2.2 to 4.0. The software package is the Communication Manager, which is the software that runs the telephone system’s PBX.

**PRIORITIES**

[X] Priority 1:

[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers

- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy

[X] Strategic Imperative 7: Align Financial Resources with Performance

- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

**FUNDING SUMMARY**

- **AMOUNT NEEDED IN 2008-09** $ 772,500
- **AMOUNT IN CURRENT 2007-08 APPROPRIATION** $ 0
- **AMOUNT TO RESTORE - FOR NONRECURRING** $ 0
- **AMOUNT OF INCREASE** $ 772,500

October 16, 2007
OUTCOMES:

- Replacement of Turlington Network Switches:
  Replace the two core network switches by February 2008 to maintain the manufacturer's warranty and support. Enable NetFlow software that is vendor's standard so network data flows can be monitored, measured, and analyzed across the entire enterprise network.

- New Data Center Fire Suppression System:
  - Avoid a potential multi-million dollar loss to the Education Data Center's computer, telephony, and network equipment because the wet pre-action system, when activated, dispenses water on the computer equipment.
  - Convert the Education Data Center's computer room in the Turlington Building from a wet pre-action fire suppression system to a dry pre-action fire suppression system.

- Information Security:
  - Enables 24 x 7 x 365 monitoring of network traffic using triggers, such as malformed packets and virus fragments, for automatic notification of network problems.
  - Reduce staff time required for reviewing network traffic data using the new equipment's analysis tools.
  - Enables visibility into network traffic to permit understanding the origin of valid network messages from DOE's in-house applications.
  - Enables visibility into network traffic to permit understanding the origin of network messages from DOE's desktops; in particular, eliminating peer-to-peer (P2P) software and spyware.
  - Implement sending automated alarms to staff and automatic isolation of DOE network to outside attacks (e.g., denial of service attacks).
  - Improved intrusion prevention support due to training available with commercial system.

- Interactive Voice Response System Upgrade:
  - Improve quality of service by reducing IVR system outages for teachers' statewide during their certification process.
  - Improve IVR system uptime by reducing maintenance as a result of installing new hardware platform and latest operating system.

- Comprehensive Information Technology Risk Assessment:
  - Comprehensive Risk Assessment based on NIST 800-30 Special Publication guidelines to include the following steps:
    - System Characterization
    - Threat Identification
    - Vulnerability Identification
    - Control Analysis
    - Likelihood Determination
    - Impact Analysis
    - Risk Determination
    - Control Recommendations
    - Results Documentation
  - The above-mentioned steps will lead directly to the development of a Risk Mitigation Strategy consisting of the following:
    - Technical Security Controls
    - Management Security Controls
    - Operational Security Controls
    - Cost-Benefit Analysis
    - Residual Risk
  - The Risk Mitigation Strategy in turn will lead to mitigation options each supported by cost and risk formulae:
    - Risk Assumption
    - Risk Avoidance
    - Risk Acceptance
    - Risk Transference

- Telephone Operating System Software Upgrade:
Purchase and installation of Avaya's Communication Manager version 4.0 to receive continued support of the Department's telephone system after support for version 2.2 expires on December 15, 2008.

ISSUE NARRATIVE:

- **Replacement of Turlington Network Switches - $158,000**
  The Education Data Center (EDC) is responsible for the Department's enterprise network that processes over 7,800 gigabits of data per month moving through its two core network switches. Failure or faults of the core network switches will affect virtually all network data operations, making these devices two of the most mission-critical in the Department's network. At present, these two core switches are Cisco Catalyst 6509 switches with Supervisor Engine 1a modules, which are the central processors for their respective switches. These Supervisor Engine 1a modules will be reaching manufacturer's end of life (EOL) for service and support in February 2008.

  The manufacturer's EOL for service and support of the switches creates an issue in obtaining support for both types of these devices should they fail. The manufacturer has ceased all maintenance upgrades to the switches' operating systems. The age of the core switch Supervisor Engines and the closet switches precludes implementing new software functionality on these switches. This lack of support presents a serious risk.

  Furthermore, the manufacturer will not provide new or additional network software functionality. Additional functionality is needed to have NetFlow support. NetFlow is a Cisco standard by which network data flows can be monitored, measured, and analyzed across the entire enterprise network. The lack of NetFlow functionality creates difficulty with network troubleshooting activities. Quality of Service (QoS) features for the core switches are out of date and do not allow the support of business-enabling applications such as managed and assured throughput, multicast management to support a growing amount of streaming data and multimedia, plug-and-play Voice over IP (VoIP), and videoconferencing. Time-constrained data flows occur between applications and their databases; these data flows suffer without the QoS capabilities on the network that enable prompt and assured delivery of data between the database and the application.

  New hardware features include the following:
  - Ability to support high-density connections to the server switches, and also the lack of backplane speed to accommodate higher burst demands needed to support enterprise applications.
  - Desired security features include the ability to insert IPS blades and sensors into the core, 802.1x extensions such as automatically enrolling and assigning user devices, rate limiting, and tunnelling using encryption directly to and from the core.
  - Faster network speeds for Powered over Ethernet (POE) connections that enable devices such as IP telephones, cameras, and other devices to be placed without having to run extension cords or be installed by electrical outlets.

  The proposed core network switch Supervisor 720 Engine upgrade will extend end of service and support life well into the next decade, and facilitate other capabilities with additional network software functionality.

  The impact of not funding the issue is continuing to risk the critical enterprise network by depending upon network switches that are beyond the manufacturer's EOL for service and support. The two core switches will reach the manufacturer's "end of life" in February 2008.

  This effort is estimated to require one to two months, and will be started and completed during FY 2008-2009.

- **New Data Center Fire Suppression System - $149,500**
  The Education Data Center (EDC) maintains 216 development, test and production servers, Avaya automated telephone system, and network equipment that provide service to EDC customers. The Turlington Building is currently protected from fire in the server room using water-based fire
suppression. The water-based system would adequately stop the fire from transferring to the other area of the building. However, after the system is activated by fire, the servers and network equipment would be damaged by water, thereby likely requiring replacement of the equipment.

This request seeks to avoid a potential multi-million dollar loss to the Education Data Center's (EDC) computer, telephony, and network equipment by converting the EDC's computer room from a wet pre-action fire suppression system to a dry pre-action fire suppression system since the wet pre-action system, when activated, dispenses water on the computer equipment. The following items are needed to support this effort:

With the installation of a dry pre-fetch fire suppression system, no equipment would be damaged and any combustion would be quickly extinguished. Current fire suppression technology uses gas that breaks down rapidly in the atmosphere and does not cause sickness to any persons who may be in the server room if it were deployed.

This effort is estimated to require six months to nine months, and is expected to be started and completed during FY 2008-2009.

Not funding this request exposes the Department to the risk of major water damage to the computer room equipment if there is a fire that would activate the current wet pre-fetch system. The cost of replacing the servers, telephony and network equipment far outweighs the cost of the installation of this waterless-based system.

- **Information Security - $150,000**

  The Department of Education (DOE) supports the infrastructure and computing hardware for many mission-critical applications. This request requests funding necessary to purchase network equipment that will assist with actively detecting malicious network intrusions into the DOE network.

  An Intrusion Prevention System (IPS) is required to monitor the network traffic determining whether an intrusion has occurred, provide valuable data on the type of intrusions and the systems affected, and automatically employ counter measures to contain intrusions. The IPS can provide alerts in advance of problems to allow network teams the time to correct the situation before serious damage can occur and automatically quarantine network segments while threats are identified, located, and corrected. The IPS will have the capability to interact with the existing data communications software and infrastructure to contain attacks before they spread to and from networks outside of the DOE as well within the Data Center.

  Virus and WORM attacks are presently filtered to some extent by the DOE firewall. However, a firewall does not provide monitoring activity for network intrusions and is not 100% successful in preventing intrusions. Since a commercial Intrusion Prevention System (IPS) has not been funded previously, the network staff developed an intrusion detection system, which has won a Davis Productivity Award. The intrusion detection system was developed in-house by the network staff and maintenance of this in-house system requires scarce and expensive skill sets. Training other in-house staff in the advanced skills necessary to maintain the system has proven daunting and diverts network personnel from other critical tasks. In addition, current network staff compiles the open source programs used in the intrusion detection system which crosses separation of duties between programming staff and network staff.

  Intrusion Prevention System (IPS) provides a level of protection beyond the firewall by protecting the network from internal and external security attacks and threats. Intrusion prevention devices provide protection from a series of threats to networks such as buffer overflow attacks, Denial of Service attacks, invalid protocol fields/misuse, and attacks using bad patterns in string fields. In networks that span large geographical areas and have many points of entry, an IPS is recommended by security experts to safeguard the different networks in branch or regional office environments and for
telecommuter use. IPS can protect intranet and extranet connections where additional security is mandated, and also protect branch office sites connecting to the main office.

The impact of not funding the issue is the following:
- The present system does not have IPS capabilities and therefore requires human intervention at every stage in the response, requiring continual human availability and allowing for the possibility that countermeasures are applied only after damage is done.
- The Department will continue to rely on in-house developed intrusion detection system software and hardware rather than commercially available IPS. Maintenance of this in-house system requires scarce and expensive skill sets, diverting network personnel from other critical tasks.
- The network staff will not have training available with commercial intrusion prevention system, but will continue to support the in-house developed system.

- **Interactive Voice Response System Upgrade - $110,000**
  The Education Data Center (EDC) maintains an extensive multi-million dollar Avaya automated telephone system. A critical part of that system is the Interactive Voice Response (IVR) system, which provides the telephone interface for teachers calling in to obtain and renew their teaching certifications. The IVR system provides both interactive guidance and processing of incoming telephone calls and connectivity to the State’s teacher certification database located at the Education Data Center.

  A heavy demand upon the IVR system introduced instabilities into this system, causing the system to reinitialize at times during the regular workday. These re-initializations are extremely disruptive to both the teacher certification call center staff and callers. Debugging reported by the software vendor indicated memory leaks in their software program which is corrected temporarily by rebooting the PC causing the software to reinitialize. Permanently fixing the software requires installing the current version of the IVR software. This upgrade requires significant programming and customization by the supporting vendor.

  The IVR system runs on 3rd party PC hardware for which parts have not been available. The existing IVR system relies on obsolete hardware and operating systems software. For example, this PC’s internal network interface card failed and had to be replaced by an external network interface card. These situations present a clear threat to the stability of the IVR system itself and impact the availability of the teacher certification application depending on it.

  This request seeks funding at a level of $110,000 to purchase an upgrade to the IVR hardware, operating systems software, and especially the IVR software. This request includes sufficient funds for installation and extended support for both hardware and software.

  The impact of not funding the issue is the following:
- Outages of current Interactive Voice Response (IVR) system will continue to be resolved by rebooting the PC.
- Increasing risk of software/hardware malfunction without recovery. The IVR system has a 3rd party PC hardware for which parts have not been available.

  This effort is estimated to require four to six months, and is expected to be started and completed during FY 2008-2009.

- **Comprehensive Information Technology Risk Assessment - $145,000**
  Non-recurring funds in the amount of $145,000 are requested to conduct a comprehensive risk assessment to comply with Section 282.318(3)(b) Florida Statutes which states each agency is to “Conduct, and update every 3 years, a comprehensive risk analysis to determine the security threats to the data, information, and information technology resources of the agency.”

  DOE’s last risk analysis was in December 2005; this assessment is to be completed by June 2009.
In addition to the statutory requirement, the risk assessment is intended to accomplish the following:
- To ensure the confidentiality, integrity, and availability of DOE information technology (IT) resources.
- To ensure DOE’s IT Information resources and practices are satisfying the data confidentiality requirements of the Family Educational Rights and Privacy Act (FERPA).

The risk assessment of the DOE’s most critical IT assets will determine the level of risk its assets, and provide a strategy for mitigation of risk. The comprehensive risk assessment will ensure that risk determinations and their mitigation are guided by DOE’s mission imperatives, and not merely by technology.

The objective of performing a risk assessment is to enable DOE to accomplish its mission(s) (1) by better securing the IT systems that store, process, or transmit organizational information; (2) by enabling management to make well-informed risk management decisions to justify the expenditures that are part of an IT budget; and (3) by assisting management in authorizing the IT systems on the basis of the supporting documentation resulting from the performance of a comprehensive risk assessment.

A comprehensive risk assessment plays a critical role in the overall protection of an organization’s information assets from technology-related risk. An effective comprehensive risk assessment is an important component of a successful information technology (IT) security program.

The principal goal of this IT risk assessment is to protect DOE and its ability to perform its mission, not just the IT assets. Therefore, the process should not be treated primarily as a technical function carried out by the IT experts who operate and manage the organization’s IT systems, but as an essential overall management function.

- Telephone Operating System Software Upgrade - $60,000

The core systems software for the DOE telephone systems, Communications Manager (CM) 2.2, will reach end of life manufacturer support on December 15, 2008. This will present a clear threat to the integrity, stability, security, and assurance for the Department’s mission-critical telephony systems. This request seeks non-recurring funding to support the upgrade of the CM software that will provide:
- Necessary continued manufacturer’s support for the telephone systems.
- Additional benefits such as systems software enhanced security, more advanced call-handling features, more efficient administration, expanded VoIP capabilities.
- Improved business-enabling features such as call center management, collaboration and conferencing, and enhanced mobility.

This effort is estimated to require less than one month to complete, and is expected to be started and completed during FY 2008-2009. Timeline estimates assume a deadline of December 15, 2008 for the CM 2.2 to CM 4.0 upgrade.

The telephone system consists of approximately 1,658 telephones. The impact of not funding this request is the Department’s telephone system in the Turlington building would not have adequate maintenance coverage in the event of problem with the telephone system’s core systems software.
ISSUE TYPE: ( ) Continuation ( ) Restore nonrecurring (X) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Additional request of $5,650 to cover the increased cost of the membership.
Continuation funding of $187,900 is currently in the Board of Governor’s budget and is being moved to the State Board Budget.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Linda Champion (850) 245-9120 or Dewey Phillips (850) 245-9127

STATUTORY REFERENCES:
Specific Appropriation Item 137 Chapter 2007-72

PURPOSE:
Through a compact entered into in 1948 by Florida and other Southern States, the SREB was created. The SREB was the nation’s first interstate compact for education and assists state leaders by directing attention to key education issues; collecting, compiling and analyzing comparable data; and conducting broad studies and initiating discussions that help states and institutions form long-range plans, actions and policy proposals.

PRIOR YEAR FUNDING:
- 2006-07 - $0
- 2007-08 - $0

LONG RANGE PROGRAM PLAN:
Southern Regional Education Board

ISSUE SUMMARY:
The Southern Regional Education Board, America’s first interstate compact for education, provides Florida Education and Government leaders and Florida residents with services from Regional Programs (including the Contract Program), the Academic Common Market and online degree programs from other
states at in-state tuition for Florida residents via the Academic Common Market-Electronic Campus, Regional Data Services, including the SREB Fact Book on Higher Education and customized Florida Fe4atured Facts on Higher Education compiled from the Fact Book on Higher Education and the SREB-State Data Exchange for higher education which is unique in the United States.

PRIORITIES:
[X] Priority 1:
[X] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[ ] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[ ] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
SREB Dues 2004-2005 - $171,900
SREB Dues 2005-2006 - $177,100
SREB Dues 2006-2007 - $182,400
SREB Dues 2007-2008 - $187,900
Note – This was funded and paid in prior years in the Board of Governor's budget.

AMOUNT NEEDED IN 2008-09: $ 5,650
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 0
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 5,650

OUTCOMES:
Participation in membership of the SREB and services provided through the State Board programs in 2008-2009, including the Regional Contract program, the Academic Common Market, Regional Data Services, Educational Policies, the Electronic Campus and services resulting from SREB's High Schools That Work, and other programs funded wholly or in part by grant and contract funds secured by the Board for the benefit of member states.

ISSUE NARRATIVE:
The Southern Regional Education Board, America’s first interstate compact for education, provides Florida Education and Government leaders and Florida residents with services from Regional Programs (including the Contract Program), the Academic Common Market and online degree programs from other states at in-state tuition for Florida residents via the Academic Common Market-Electronic Campus, Regional Data Services, including the SREB Fact Book on Higher Education and customized Florida Fe4atured Facts on Higher Education compiled from the Fact Book on Higher Education and the SREB-State Data Exchange for higher education which is unique in the United States.
Community College Programs
Community College Programs – Performance Based Incentives

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Additional funds of $11,051,064 to increase outputs and successful outcomes for specific populations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9764, Chuck Prince (850) 245-9390

STATUTORY REFERENCES:
Chapter 1008.31, Florida Statutes – Florida’s K-20 education performance accountability system; legislative intent; performance-based funding, mission, goals and system-wide measures.

Specific Appropriation Item 128, Chapter 2007-72, Laws of Florida

PURPOSE:
• The Performance Based Budgeting initiative was established by the Legislature to provide funds for community colleges to purchase equipment upgrades, program expansions, or any other use that would result in program improvements.
• Funds are appropriated to the Division of Community Colleges and allocated competitively to the community colleges based on points earned through degrees awarded, placements, transfers and special populations served.

PRIOR YEAR FUNDING:
• 2006-07 - $18,075,996
• 2007-08 - $23,117,611

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)
ISSUE SUMMARY:
Restoration of Non-Recurring: $3,570,795
Additional Request: $11,051,064

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[X] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $34,168,675
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $23,117,611
AMOUNT TO RESTORE – FOR NONRECURRING: $3,570,795
AMOUNT OF INCREASE: $11,051,064

OUTCOMES:
Produce outcomes for Targeted Critical Needs:
• Registered Nurses
• School Teachers through the innovative Educator Preparation Institute
• Enhance performance funding levels for Adult Education

ISSUE NARRATIVE:
Performance funding was instituted by the Legislature in 1996-97 (Workforce, 1997-98), to increase outputs and successful outcomes for specific populations. Since that time, it has had a measurable positive impact on community college success and graduation rates. Targeted populations include economically disadvantaged students, disabled students, Black males and ESL/ENS students. Output measures include job placements and continuing education. The additional funds requested for this issue are to increase the percentage of Performance Based Budgeting funds to the total operating funds for the community colleges. Currently, Performance Based Budgeting represents only 2.02% of total operating funds. A significant portion of these funds will be used to fund Educator Preparation Institutes. In 2007-08, $23,117,611 was appropriated in General Revenue Recurring, a $5,041,615 increase over the amount appropriated for 2006-07 for performance incentives. From 1995-96 to 2005-06, the number of degrees and certificates awarded by community colleges has increased by 43%, while the FTE Enrollment has increased by 18% during the same period. Among the SREB states (Florida, South Carolina, Alabama, Mississippi, Texas and Georgia), Florida’s ratio of 3.91 FTE enrollment to total degrees and certificates awarded for 2005-06 is the lowest.
The Community College System has a goal of Performance Based Budget Funding to reach 5 percent of state funding by the year 2012. The request increase will bring Performance funding to 2.75% of the community college funds.
Community College Programs – Critical Jobs Initiative/SUCCEED, Florida!

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  (X) Restore nonrecurring  ( ) Workload
( X ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- Restoration of $20,000,000 of Non-Recurring funding.
- Additional increase if $5,000,000 for developmental expansion of programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternate Bonnie Marmor (850) 245-0446

STATUTORY REFERENCES:
Specific Appropriation Item 128A, Chapter 2007-72, Laws of Florida

PURPOSE:
Funds in these programs are used to enhance the ability of postsecondary programs to provide training programs that meet current industry standards and the needs of Florida’s employers.

PRIOR YEAR FUNDING:
- 2006-07 - $20,000,000
- 2007-08 - $20,000,000

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

ISSUE SUMMARY:
Restoration of Non-Recurring: $20,000,000
Additional Request: $5,000,000

October 16, 2007  Community College Programs  Page 391 of 415
PRIORITY:
[X] Priority 1: Increase the supply of highly effective teachers
[X] Priority 2: Set, align and apply academic curricular and testing standards
[X] Priority 3: Improve student rates of learning
[X] Priority 4: Improve the quality of instructional leadership
[X] Priority 5: Improve the quantity and quality of education options
[X] Priority 6: Align workforce education programs with skill requirements of the new economy
[X] Priority 7: Align financial resources with performance
[X] Priority 8: Coordinate efforts to improve high student learning

Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: $25,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $20,000,000
AMOUNT TO RESTORE - FOR NONRECURRING: $20,000,000
AMOUNT OF INCREASE: $5,000,000

OUTCOMES:
The following grants were awarded in 2006-07:
Teaching = 33
Nursing = 18
Allied Health = 24
Manufacturing = 5
Automotive Service Technology = 7
Continuation Grants for 2005-06 projects = 70

Planned Enrollment by Occupational Sector, 2006-07 (final report available in Fall 2007)
Teaching (New grant) = 2,851
Teaching (Continuation grant) = 2,341
Nursing/Allied Health (New) = 1,143
Nursing (Continuation) = 1,765
Manufacturing and Automotive = 311
Jobs for Florida's Future (continuation) = 2,425

ISSUE NARRATIVE:
Funding of $20,000,000 was provided in 2007-08 for Succeed-Crucial Professionals initiatives, including $150,000 for grant administration activities, for Teaching, Nursing and Allied Health undergraduate programs. These funds were provided to increase the capacity of undergraduate programs at public and private postsecondary educational institutions to produce more nurses, allied health professionals, and teachers to better meet workforce demands in Florida.

The restoration of non-recurring funding of $20,000,000 and the additional funding of $5,000,000 will support the following:
• Project specific grants will be awarded to districts and community college for the development and expansion of programs that produce skilled workers for which the state and/or region has...
a critical need, with a minimum of $150,000 for grants administration and public awareness activities. The projects must meet the following criteria:
  o Creation or expansion of programs that meet the needs of business and industry,
  o Program trains for occupations on the Targeted Occupations List, and/or trains for high skill/high wage occupations or occupations that provide for a career ladder and are important for the economic future of the county and/or state.

  • Institutions will complete an competitive application that describes the program, demonstrates the need for the program, shows business and industry partnerships, has a proposed budget, and spells out the expected student outcomes and impact on the local economy. The Department of Education will review each proposal to ensure that it meets the criteria established, recommend awarding of the funds, and monitor the projects for compliance.
Community College Programs – Community College Lottery Funds

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
No additional funds are being requested for the Division of Community Colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9764, Chuck Prince (850) 245-9390

STATUTORY REFERENCES:
Chapter 1010.70, Florida Statutes establishes the percentage to be used to calculate the amount of revenue to be deposited in the Educational Enhancement Trust Fund from the sale of lottery tickets, variable instant lottery tickets and other revenue.

Specific Appropriation Item 12, Chapter 2007-72, Laws of Florida

PURPOSE:
The Community College Program Fund provides funding for the basic operation of the colleges including: instruction, academic support, libraries, student services, institutional support, and physical plant. The primary responsibilities of the Florida Community College System in responding to community needs for postsecondary education are delineated in Chapter 1004.65 (formerly 240.301), Florida Statutes. These responsibilities which are listed here in priority order include: (1) providing lower-level undergraduate instruction and awarding associate degrees; (2) preparing students directly for vocations requiring less than baccalaureate degrees; (3) providing student development services; and (4) promoting economic development for the state through the offering of special adult general education and leisure activities.

PRIOR YEAR FUNDING:
- 2006-07 - $120,000,000  (Note: $1,045,000 was for Florida 2+2 Public and Private Partnerships)
- 2007-08 - $116,930,000

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)
ISSUE SUMMARY:
Request of Community College Lottery Funds: $116,930,000

PRIORITIES:
[X] Priority 1:
- [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- [ ] Strategic Imperative 3: Improve Student Rates of Learning
- [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
- [X] Strategic Imperative 5: Increase the Quantity and improve the Quality of Education Options
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- [X] Strategic Imperative 7: Align Financial Resources with Performance
- [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $116,930,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $116,930,000
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 0

OUTCOMES:
Provide resources to improve student and institutional performance.

ISSUE NARRATIVE:
Current Educational Enhancement Trust Funds in the amount of $116,930,000 provide operational funding for the 28 community colleges.
Community College Programs – Community Colleges Program Fund

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
(X) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
The current Community College Program funds support the primary responsibilities of the Florida Community College System in responding to community needs for postsecondary education are delineated in Chapter 1004.65 (formerly 240.301), Florida Statutes. These responsibilities which are listed here in order include: (1) providing lower-level undergraduate instruction and awarding associate degrees; (2) preparing students directly for vocations requiring less than baccalaureate degrees; (3) providing student development services; and (4) promoting economic development for the state through the offering of special adult general education and leisure activities.
- Non-recurring funds of $7,955,000 are not required for continuation as these were one time projects which have been completed.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9764, Chuck Prince (850) 245-9390

STATUTORY REFERENCES:
Chapter 1011.81, Florida Statutes, requires that this fund shall comprise all appropriations made by the Legislature for the support of the current operation program and shall be apportioned and distributed to the community college districts of the state on the basis of procedures established by law and rules of the State Board of Education.

Specific Appropriation Item 129, Chapter 2007-72, Laws of Florida

PURPOSE:
The Community College Program Fund provides funding for the basic operation of the colleges including: instruction, academic support, libraries, student services, institutional support, physical plant and the College Center for Library Automation.

PRIOR YEAR FUNDING:
- 2006-07 - $974,572,940
- 2007-08 - $1,032,826,531

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

ISSUE SUMMARY:
Request of Additional Funding:
  Capacity Building & Economy Driven Cost $51,532,856
  Compression/Equalization $18,308,425

Total $69,841,281

PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [X] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,094,712,812
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,032,826,531
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $61,886,281

OUTCOMES:
FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,094,712,812
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $1,032,826,531
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $61,886,281

OUTCOMES:
Provide resources to improve student and institutional performance.

ISSUE NARRATIVE:
Additional funds in the amount of $69,841,281 will allow provision of the following initiatives:
- Capacity Building and Economy Driven Costs - $51,532,856
  The Strategic Plan approved for community colleges defines Priority Goal 4-Equitable Funding. Initiative 4.1 of this Priority Goal states "fully fund the standards in the Community College Funding Model". As a part of this initiative, the system has a goal to provide full State Support of
the Community College Funding Model by 2009-10. The 2007-08 appropriations advanced the average to 82.72% and an additional $51,532,856 in 2008-09 would bring that average to 84.15%. Fully funding the Funding Model will support increased capacity in high demand areas and allow for the development of high need, higher cost programs demanded by the “new economy”. In addition it is imperative that each community college within the Florida Community College System be funded at an equitable level with all other community colleges in the system relative to individual need as defined by the Funding Model. The colleges manage the effects of general inflation in salary increases and in other operational expenses. It is expected that the colleges will absorb these general inflationary costs with part of the Capacity-Building funds referred to above. However, there are certain uncontrollable costs that are increasing at a rate much higher than normal inflation. Three such cost items are property insurance, employee health insurance. This issue requests funds to enable the colleges to keep up with these economy-driven costs.

- Compression/Equalization - $18,308,425
  The Community College System has recognized a disparity in funding institutions based upon the funding generated by the Funding Model. The range as a percent of the funding formula standards currently stands at approximately 10.06 percentage points. A target range level of equalization would be approximately 5 percent. A certain amount of equalization/compression will occur naturally as funding is distributed based on the Funding Model. However, the process would be accelerated by providing targeted funds to the most under-funded institutions. The requested increase of $18,308,425 would bring all colleges to the current system average.
# Community College Programs – Community College Baccalaureate Programs

**ISSUE TYPE:** (X) Continuation  ( ) Restore nonrecurring  ( ) Workload  
( ) Enhancement  ( ) New Program

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<td>2,415,992</td>
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**SUMMARY OF BUDGET REQUEST:**
In 2007-08, General Revenue funds were appropriated to provide for Baccalaureate Degree programs at eight (8) community colleges. Of this amount $1,250,000 was non-recurring.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9784, Chuck Prince (850) 245-9390

**STATUTORY REFERENCES:**
1007.33, Florida Statutes

Specific Appropriation Item 130, Chapter 2007-72, Laws of Florida

**PURPOSE:**
These funds provide for community college Baccalaureate programs in specific areas, which include Elementary Education, Secondary Education in critical need areas, Public Safety, Fire Science, Management, and Nursing. The funding policy for the Community College Baccalaureate Programs is based on 85% of the direct instructional costs of the upper division in state universities.

**PRIOR YEAR FUNDING:**
- 2006-07 - $ 9,292,578
- 2007-08 - $11,531,995

**LONG RANGE PROGRAM PLAN:**
Community College Program Fund (ACT0571)
ISSUE SUMMARY:
Additional Request:
Funding Increase for Existing Programs $1,571,127
Funding for New Programs $2,094,865
Total $3,665,992

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[X] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $13,947,987
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $11,531,995
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 2,415,992

OUTCOMES:
2005-06 Number of Degrees Awarded 570
2006-07 Student Headcount 3,902
2006-07 Student FTE Enrollment 1,667

ISSUE NARRATIVE:
Eight (8) community colleges have been approved to award Baccalaureate Degrees: Chipola College, Daytona Beach Community College, Edison College, Miami Dade College, Indian River Community College, Okaloosa-Walton College, Florida Community College at Jacksonville, and St. Petersburg College. The legislative policy adopted for the 2007-08 funding level for the baccalaureate degrees amounted to $3,872 per FTE in state funding. The funding request for Chipola College and St. Petersburg is based on a fixed amount of funding until the enrollment has been adjusted. The remaining six colleges are funded based on $3,872 per FTE. This estimated amount is for the increase in enrollment workload, and will be updated with the receipt of projected 2008-09 enrollment figures.
## Community College Programs – Program Challenge Grants

### Issue Type:
- (X) Continuation
- (X) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

### Summary of Budget Request:
This request for restoration of $48,658,783 serves as a placeholder until the final certification is completed by the Department of Education in February 2008.

### Key Department of Education Executive Responsible and Alternate Contact:
Will Holcombe (850) 245-9475 or Alternates Ed Clisek (850) 245-9764, Chuck Prince (850) 245-9390

### Statutory References:
Chapter 1011.85, Florida Statutes establishes the Dr. Philip Benjamin Matching Program for Community Colleges and sets forth the guidelines of these funds.

Section 1011.85, Florida Statutes, adding scholarships for “first generation in college” students as an eligible use of funds appropriated through the Dr. Philip Benjamin Matching Program for Community Colleges.

Specific Appropriation Item 12A, Chapter 2007-72, Laws of Florida

### Purpose:
The Phil Benjamin Matching Program provides an incentive for private contributions by providing state matching funds. The Dr. Philip Benjamin Matching Funds for Community Colleges funds are to be allocated to the community college foundations by the Division of Community Colleges based upon private contributions receipt and reported as of February 1, of each year. 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 present and future students of the college. Section 1011.85, F.S., provides for $1 of state funds to $1 of private contributions to support scholarships and $4 of state funds to $6 of private contributions for the other eligible uses

### Prior Year Funding:
- 2006-07 - $44,137,887 (This amount includes $5,000,000 for First Generation In College (FGIC). For FY 2007-08, FGIC was included in the Student Financial Aid Program.)
- 2007-08 - $48,658,783

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LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

ISSUE SUMMARY:
Restoration of Non-Recurring Funds: $48,658,783

PRIORITIES:
[X] Priority 1:
- Increase the Supply of Highly Effective Teachers
- Set, Align and Apply Academic Curricular and Testing Standards
- Improve Student Rates of Learning
- Improve the Quality of Instructional Leadership
[X] Increase the Quantity and Improve the Quality of Education Options
[X] Align Workforce Education Programs with Skill Requirements of the New Economy
- Align Financial Resources with Performance
[X] Coordinate Efforts to Improve High Student Learning

Priority 2: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
[X] Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $48,658,783
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $48,658,783
AMOUNT TO RESTORE – FOR NONRECURRING: $48,658,783
AMOUNT OF INCREASE: $0

OUTCOMES:
The most recent expenditure report for the Dr. Philip Benjamin Matching Grant is for FY 2005-06. Community Colleges received state matching funds in the amounts of $26,498,463 for scholarships and $11,238,018 for “Other Eligible Uses”. Some of the Other Eligible Uses included the enhancement or expansion of existing programs, the purchase of equipment in critical needs programs such as nursing, and the funding of an Endowed Teaching Chair program to enhance the quality of instruction.

ISSUE NARRATIVE:
This request for restoration of $48,658,783 serves as a placeholder until the final certification is completed by the Department of Education in February 2008.
Community College Programs – Commission on Community Service

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation ( ) Restore nonrecurring ( ) Workload
( ) Enhancement ( ) New Program

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SUMMARY OF BUDGET REQUEST:
- State revenue is required match to administer AmeriCorps grants. The Commission's total state General Revenue is $1,009,261 in Fiscal Year 2007-08 ($709,261 flows thru the Department of Education (DOE) and $300,000 flows thru the Department of Community Affairs (DCA)).
- This is a huge match program – In Fiscal Year 2007-08, $1,009,261 of state general revenue is estimated to leverage $18.6 million. An anticipated $13.6 million in federal and $4.1 million in local match will go to fund community-based service programs. A return on investment of $18.43 for every $1 of state funding.
- Among its activities, the Commission grants funds Florida to AmeriCorps and National Service programs; encourages volunteerism for everyone from youth to seniors to people with disabilities; promotes volunteerism for disaster preparedness and response; and helps to strengthen and expand Volunteer Centers in Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Chuck Prince (850) 245-9390, Alex Amparo (850) 510-0801, Wendy Spencer (850) 921-5172

STATUTORY REFERENCES:
Chapter 14.29, Florida Statutes establishes the Florida Commission on Community Service. The Commission was created October 11, 1993 by Executive Order to fulfill the National and Community Service Trust Act requirements. The Commission was later enacted into Law by the Florida Legislature. Commissioners to this board are appointed by the Governor and confirmed by the Florida Senate.

Specific Appropriation Item 133, Chapter 2007-72, Laws of Florida

PURPOSE:
The Commission on Community Service (known as Volunteer Florida, the Governor’s Commission on Volunteerism and Community Service) administers AmeriCorps 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 50 AmeriCorps programs across Florida that address critical education, public safety, human and environmental needs in local communities.
AmeriCorps is a national service program that provides opportunities for citizens to serve their communities. Participants in AmeriCorps, known as "members," join a local program and provide intensive community service.

Nationally, AmeriCorps Members serve with more than 3,000 nonprofits, public agencies, and faith-based organizations. Since 1994, more than 400,000 men and women have provided needed assistance to communities across the nation through their AmeriCorps service.

AmeriCorps opens the door for citizens to serve in a variety of ways. Through their service and the volunteers they mobilize, AmeriCorps members address critical needs in communities throughout America, including:

- Tutoring and mentoring disadvantaged youth
- Fighting illiteracy
- Improving health services
- Building affordable housing
- Teaching computer skills
- Cleaning parks and streams
- Managing or operating after-school programs
- Helping communities respond to disasters
- Building organizational capacity

Volunteer Florida utilizes funds from the Department of Education to administer an additional $6.7 million as grants to local school boards, education foundations and other community agencies for reading, tutoring, and mentoring programs.

In 2007, 770 AmeriCorps members served 504,871 hours of service and recruited 7,015 volunteers who served an additional 87,861 hours. Of Volunteer Florida’s AmeriCorps members, 62% (or 479 individuals) provided mentoring and/or tutoring to 4,400 students in Florida’s public schools. In 2006-2006, 880 AmeriCorps members served 558,257 hours. Education Programs tutored 4,362 low performing students, and recruited 4,670 volunteers providing an additional 82,902 hours of service. Statistics for last year are being complied. The remaining members served in areas of public safety, human needs, environment, or homeland security.

Volunteer Florida utilizes funding from the Department of Community Affairs to fulfill its responsibilities as the lead agency for ESF-15 as part of Florida’s State Emergency Response Team (SERT) and administer $6.3 million in grants to community-based service projects in the environment, public safety, homeland security and human needs.

In 2006, Volunteer Florida’s AmeriCorps members were eligible to earn $2.6 million in college scholarships, and childcare assistance totaling $50,400.

PRIOR YEAR FUNDING:

- 2006-07 - $559,261
- 2007-08 - $709,261

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)
ISSUE SUMMARY:
Commission on Community Service: $709,261

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
[ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
[ ] Strategic Imperative 7: Align Financial Resources with Performance
[X] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[ ] Priority 2: Improve student achievement, especially in reading
[ ] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $709,261
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $709,261
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
• Volunteer Florida utilizes funds from the Department of Education to administer an additional $6.7 million as grants to local school boards, education foundations and other community agencies for reading, tutoring, and mentoring programs.

• In 2007, 770 AmeriCorps members served 504,871 hours of service and recruited 7,015 volunteers who served an additional 87,861 hours. Of Volunteer Florida’s AmeriCorps members, 62% (or 479 individuals) provided mentoring and/or tutoring to 4,400 students in Florida’s public schools. The remaining members served in areas of public safety, human needs, environment, or homeland security.

• Volunteer Florida utilizes funding from the Department of Community Affairs to fulfill its responsibilities as the lead agency for ESF-15 as part of Florida’s State Emergency Response Team (SERT) and administer $8.3 million in grants to community-based service projects in the environment, public safety, homeland security and human needs.

• In 2006 Volunteer Florida’s AmeriCorps members were eligible to earn $2.6 million in college scholarships, and childcare assistance totaling $50,400.

Sampling of program specific outcomes:
• Resource Management and Environmental Education - AmeriCorps members maintained 450 miles and improved 15,000 acres of public resources in state parks and other public lands.
• **Disaster Preparedness in Local Communities** – Provided disaster preparedness education to 200 children and 1986 adults, including 300 special needs adults.

• **Disaster response to local emergencies and disasters** - providing accurate emergency information and assistance to at least 500 people.

• **Public Safety** - AmeriCorps members provided 1,888.75 hours towards saving police officer time, which equates to a savings of $48,163. To date, the members have saved a total of $120,870 hours of police officer time.

• **Respite Care for Seniors** - Provided respite services to 75 low-income and isolated elders.

• Community HealthCorps AmeriCorps Members refer medically 12,375 underserved individuals, and existing patients, to health center programs and low-cost or free health insurance plans.

**ISSUE NARRATIVE:**
AmeriCorps is a national service program that provides opportunities for citizens to serve their communities. Participants in AmeriCorps, known as "members," join a local program and provide intensive community service. Nationally, AmeriCorps Members serve with more than 3,000 nonprofits, public agencies, and faith-based organizations. Since 1994, more than 400,000 men and women have provided needed assistance to communities across the nation through their AmeriCorps service.
## Community College Programs – Distance Learning

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- ( ) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST:**
Funding request of $390,397 for the operations of the Florida Distance Learning Consortium.
Additional funding of $250,000 for the Florida Digital Repository

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Will Holcombe (850) 245-9475 or Alternate John Oppor (850) 922-3359

**STATUTORY REFERENCES:**
Specific Appropriation Item 134, Chapter 2007-72, Laws of Florida

**PURPOSE:**
- In July 2003, the Florida Distance Learning Consortium (the Consortium) was formed by combining the resources of two separate but related organizations: the Florida Community College Distance Learning Consortium (established in 1996) and the Florida Virtual Campus (established in 1998 to provide strong distance learning leadership for Florida’s PreK-20 educational system).
- The Consortium achieves this objective by spearheading statewide initiatives and facilitating cross-institutional communication, thereby championing the interests of its membership institutions.
- Any accredited Florida educational institution, whether public or private, can participate in Consortium activities and utilize Consortium services.
- Institution representatives are appointed to the Consortium by the President or CEO of the respective school district, college or university.
- The Consortium routinely provides cost savings to the State of over 1 million dollars annually in addition to promoting collaboration and providing voluntary coordination among Florida’s education community.

**PRIOR YEAR FUNDING:**
- 2006-07 - $315,397
- 2007-08 - $390,397

**LONG RANGE PROGRAM PLAN:**
Distance Learning (ACT0572)
ISSUE SUMMARY:
Current funds of $390,397 provide for Consortium operations and state-level coordination in e-learning activities in the following six areas:
- Consolidated purchasing of distance learning products and services,
- Collaborative faculty development activities,
- Coordinated student support initiatives,
- Statewide digital content repository,
- Electronic distance learning course catalog for student access, and
- Leadership and coordination for distance learning partnerships and initiatives.

Additional funding of $250,000 is requested for the Florida Digital Repository

PRIORITIES:
[X] Priority 1:
[ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
[ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
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[ ] Strategic Imperative 7: Align Financial Resources with Performance
[ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

[X] Priority 2: Improve student achievement, especially in reading
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[X] Priority 4: Improve access to higher education, including student financial aid
[ ] Priority 5: Annual review of non-recurring and recurring line item appropriations
[ ] Priority 6: Construct, restore, and renovate education facilities
[ ] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[ ] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $ 640,397
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $ 390,397
AMOUNT TO RESTORE – FOR NONRECURRING: $ 0
AMOUNT OF INCREASE: $ 250,000

OUTCOMES:
- Coordination of e-learning programs and services
- Operation of a centralized web-based catalog of online courses and programs
- Consolidated, leveraged purchasing of e-learning products and services with approximate savings of 1 million dollars annually.
- Collaborative training and support services
- Increased public private partnerships

ISSUE NARRATIVE:
The Florida Distance Learning Consortium is an effective, statewide network consisting of one representative from each of its participating institutions. The Consortium plays a critical role in fostering communication and partnerships among member institutions that maximize efficiency and help eliminate duplication of effort. In addition, the Consortium provides leadership and support to several state-level projects and emerging support services initiatives for e-learners. These coordinated and collaborative activities involve a major commitment of time and financial resources. The requested funding will be used...
to continue to provide communication, collaboration and technical assistance across the education system, support the increased volume of licensing activity and extend services to cover the increased use of educational technologies for the delivery of instruction.

Funding of $250,000 is requested for the The Florida Digital Repository is a Pre K-20 initiative by the Florida Distance Learning Consortium on behalf of Florida's education system to acquire, develop, store, manage, and electronically share high-quality learning objects among all Florida education professionals. From this on-line state repository an educator will be able to easily search, identify, locate and use a learning object in their classroom, whether teaching on-line or on-site. Because the learning objects will be indexed according to international standards, educators will be able to search by concept, age appropriateness, by Sunshine State Standards (PreK-12), or by course number (post-secondary).
Community College Programs – Florida’s Two Plus Two Public and Private Partnerships

**2008-09 STATE BOARD OF EDUCATION**

**ISSUE TYPE:**
- (X) Continuation
- ( ) Restore nonrecurring
- ( ) Workload
- (X) Enhancement
- ( ) New Program

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**SUMMARY OF BUDGET REQUEST**
- Request reduction of Cost to Continue.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9784, Chuck Prince (850) 245-9390

**STATUTORY REFERENCES:**
Specific Appropriation Items 12B and 134A, Chapter 2007-72, Laws of Florida

**PURPOSE:**
This program will not be funded in FY 2008-09.

**PRIOR YEAR FUNDING:**
- 2006-07 - $1,045,000 (Note: Funded in Community College Lottery Fund)
- 2007-08 - $3,500,000

**LONG RANGE PROGRAM PLAN:**
Community College Program Fund (ACT0571)

**ISSUE SUMMARY:**
Reduction of Cost to Continue ($ 570,000)

**PRIORITIES:**
- [X] Priority 1:
  - [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  - [X] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
[ ] Strategic Imperative 3: Improve Student Rates of Learning
[X] Strategic Imperative 4: Improve the Quality of Instructional Leadership
[X] Strategic Imperative 5: Increase the Quantity and improve the Quality of Education Options
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[ ] Priority 2: Improve student achievement, especially in reading
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[ ] Priority 8: Align funding with community needs and unique institutional missions

**FUNDING SUMMARY:**

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**ISSUE NARRATIVE:**

Due to mandated reductions to all divisions, the non-recurring portion of this program would not be requested. The remaining $570,000 was insufficient to continue this program for all 28 community colleges.
Community College Programs – Operating Costs of New Facilities Annualization

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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SUMMARY OF BUDGET REQUEST:
Funding request of $1,967,618 for annualized costs of operations and maintenance for new facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9764, Chuck Prince (850) 245-9390, Ron Fahn (850) 245-9490

STATUTORY REFERENCES:
Sections 1001.02(2)(e)240.311(5)(b) and 1011.84240.359(3)(b) 4, Florida Statutes

PURPOSE:
$2,058,239 was appropriated in 2007-2008 within the Community College Program Fund for operating costs for annualized projects. These funds are necessary for the Florida Community College System to provide for the annualization of operations and maintenance, including custodial services and security for new facilities.

PRIOR YEAR FUNDING

Funding is shown in the Community College Program Fund.
- 2006-07 - $1,339,076
- 2007-08 - $4,566,967 (This amount represents the aggregate for both the prior fiscal year (FY 2006-07) annualized funding and the current fiscal year (FY 2007-08) partial funding for operating cost of new facilities. (Amount represents two issues.)

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

ISSUE SUMMARY:
Additional Request: $1,967,618
PRIORITIES:
[X] Priority 1:
  [ ] Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
  [ ] Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
  [ ] Strategic Imperative 3: Improve Student Rates of Learning
  [ ] Strategic Imperative 4: Improve the Quality of Instructional Leadership
  [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
  [ ] Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
  [ ] Strategic Imperative 7: Align Financial Resources with Performance
  [ ] Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
[X] Priority 2: Improve student achievement, especially in reading
[X] Priority 3: Student enrollment for Grades PreK-12
[X] Priority 4: Improve access to higher education, including student financial aid
[X] Priority 5: Annual review of non-recurring and recurring line item appropriations
[X] Priority 6: Construct, restore, and renovate education facilities
[X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
AMOUNT NEEDED IN 2008-09: $1,967,618
AMOUNT IN CURRENT (2007-08) APPROPRIATION: $0
AMOUNT TO RESTORE – FOR NONRECURRING: $0
AMOUNT OF INCREASE: $0

OUTCOMES:
Provide resources to improve student and institutional performance.

ISSUE NARRATIVE:
$1,967,618 in additional annualization funding is requested to enable the Florida Community College System to provide for necessary operations and maintenance, including custodial services and security for new facilities opening during 2007-2008. The calculation of these funds is based on fiscal year and is effective the year the facility becomes operational. If the facility is operational for less than a fiscal year, the request is calculated proportionally to the portion of the year the facility is operational. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.
Community College Programs – Operating Costs of New Facilities

ISSUE TYPE:  (X) Continuation  ( ) Restore nonrecurring  ( ) Workload
( ) Enhancement  ( ) New Program

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<td>Cost to Continue</td>
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SUMMARY OF BUDGET REQUEST:
Funding request of $4,032,382 for operations and maintenance of new facilities

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:
Will Holcombe (850) 245-9475 or Alternates Ed Cisek (850) 245-9764, Chuck Prince (850) 245-9390, Ron Fahn (850) 245-9490

STATUTORY REFERENCES:
Sections 1001.02(2)(e)240.311(5)(b) and 1011.84240.359(3)(b) 4, Florida Statutes

PURPOSE:
$6,625,206 was appropriated in 2007-2008 within the Community College Program Fund for operating costs for new facilities. These funds are necessary for the Florida Community College System to provide for the operations and maintenance, including custodial services and security for new facilities.

PRIOR YEAR FUNDING:
Funding is shown in the Community College Program Fund.
- 2006-07 - $5,113,817
- 2007-08 - $4,566,967 (This amount represents the aggregate for both the prior fiscal year (FY 2006-07) annualized funding and the current fiscal year (FY 2007-08) partial funding for operating cost of new facilities. (Amount represents two issues.)

LONG RANGE PROGRAM PLAN:
Community College Program Fund (ACT0571)

ISSUE SUMMARY:
Additional Request: $4,032,382

October 16, 2007
Community College Programs
Page 414 of 415
PRIORITIES:
1. Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
2. Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
3. Strategic Imperative 3: Improve Student Rates of Learning
4. Strategic Imperative 4: Improve the Quality of Instructional Leadership
5. Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
6. Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
7. Strategic Imperative 7: Align Financial Resources with Performance
8. Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning

Priority 1: Improve student achievement, especially in reading
Priority 3: Student enrollment for Grades PreK-12
Priority 4: Improve access to higher education, including student financial aid
Priority 5: Annual review of non-recurring and recurring line item appropriations
Priority 6: Construct, restore, and renovate education facilities
Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:
- Amount Needed in 2008-09: $4,032,382
- Amount in Current (2007-08) Appropriation: $0
- Amount to Restore – For Nonrecurring: $0
- Amount of Increase: $0

OUTCOMES:
Provide resources to improve student and institutional performance.

ISSUE NARRATIVE:
$4,032,382 in additional funding is requested to enable the Florida Community College System to provide for necessary operations and maintenance, including custodial services and security for new facilities opening during 2008-2009. 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 2008-09 average cost per square foot is estimated at $6.67. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. This request of $4,032,382 will be updated in February. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.