



FLORIDA DEPARTMENT OF
EDUCATION
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Fiscal Year 2016-2017
Budget Request

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Department of Education Prepared by Budget Bureau 2016- 17 Legislative Budget Request Comparison of 2015-16 Appropriation to 2016-17 Agency Request				2015-16 Appropriation After Vetoes	2016-17 DOE Agency Request TOTAL	2016-17 DOE Agency Request over/(under) 2015-16 Appropriation	% 2016-17 DOE Agency Request over/(under) 2015-16 Appropriation
Row #	Line Item	Green Book Page #		Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	VOCATIONAL REHABILITATION				
2	27	3	<i>FTE Positions</i>	931.00	884.00	(47.00)	-5.05%
3	27	3	Salaries And Benefits	49,200,932	47,140,426	(2,060,506)	-4.19%
4	28	5	Other Personal Services	1,467,459	1,467,459	0	0.00%
5	29	7	Expenses	10,408,402	10,408,402	0	0.00%
6	30	9	Grants And Aids - Adults With Disabilities Funds	750,000	10,743,484	9,993,484	1332.46%
7	31	11	Grants And Aids - Florida Endowment Foundation For Vocational Rehabilitation	549,823	549,823	0	0.00%
8	32	13	Operating Capital Outlay	480,986	480,986	0	0.00%
9	33	15	Contracted Services	17,876,901	17,876,901	0	0.00%
10	34	17	Grants And Aids - Independent Living Services	6,046,793	6,046,793	0	0.00%
11	35	19	Purchased Client Services	128,720,985	128,720,985	0	0.00%
12	36	21	Risk Management Insurance	358,419	358,419	0	0.00%
13	37	23	Tenant Broker Commissions	97,655	97,655	0	0.00%
14	38	25	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	318,451	318,451	0	0.00%
16	39	27	Other Data Processing Services	670,078	670,078	0	0.00%
17	40	29	Education Technology And Information Services	227,324	227,324	0	0.00%
18	41	31	Northwest Regional Data Center (NWRDC)	217,163	217,163	0	0.00%
15	41A	33	Grants And Aids - Facility Repairs Maintenance Construction	202,253	0	(202,253)	-100.00%
19			Total: VOCATIONAL REHAB	217,593,624	225,324,349	7,730,725	3.55%
20		35	BLIND SERVICES				
21	42	37	<i>FTE Positions</i>	299.75	289.75	(10.00)	-3.34%
22	42	37	Salaries And Benefits	14,390,987	13,940,042	(450,945)	-3.13%
23	43	39	Other Personal Services	463,714	463,714	0	0.00%
24	44	41	Expenses	2,973,667	2,973,667	0	0.00%
25	45	43	Grants And Aids - Community Rehabilitation Facilities	5,369,554	5,369,554	0	0.00%
26	46	45	Operating Capital Outlay	289,492	289,492	0	0.00%
27	47	47	Food Products	200,000	200,000	0	0.00%
28	48	49	Acquisition Of Motor Vehicles	100,000	100,000	0	0.00%
29	49	51	Grants And Aids - Client Services	24,297,144	23,797,144	(500,000)	-2.06%
30	50	53	Contracted Services	481,140	481,140	0	0.00%
31	51	55	Grants And Aids - Independent Living Services	35,000	35,000	0	0.00%
32	52	57	Risk Management Insurance	161,705	161,705	0	0.00%
33	53	59	Library Services	189,735	189,735	0	0.00%
34	54	61	Vending Stands - Equipment And Supplies	3,670,000	5,270,000	1,600,000	43.60%
35	55	63	Tenant Broker Commissions	18,158	18,158	0	0.00%
36	56	65	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	102,116	102,116	0	0.00%
37	57	67	State Data Center - Agency For State Technology (AST)	424	424	0	0.00%
38	58	69	Other Data Processing Services	686,842	686,842	0	0.00%
39	59	71	Education Technology And Information Services	224,778	224,778	0	0.00%
40	60	73	Northwest Regional Data Center (NWRDC)	390,755	390,755	0	0.00%
41			Total: BLIND SERVICES	54,045,211	54,694,266	649,055	1.20%
42		75	PRIVATE COLLEGES AND UNIVERSITIES				
43	61	77	Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	3,500,000	0	0.00%
44	62	79	Able Grants (Access To Better Learning And Education)	5,673,000	5,673,000	0	0.00%
45	63	81	Grants And Aids - Historically Black Private Colleges	12,941,543	12,941,543	0	0.00%
46	63A	83	Grants And Aids - Academic Program Contracts	250,000	250,000	0	0.00%
47	64	85	Grants And Aids - Private Colleges And Universities	3,000,000	3,000,000	0	0.00%
48	65	87	Florida Resident Access Grant	115,269,000	115,269,000	0	0.00%
49	65B	89	Grants And Aids - Lecom / Florida - Health Programs	1,791,010	1,691,010	(100,000)	-5.58%
50			Total: PRIVATE COLLEGES/UNIV	142,424,553	142,324,553	(100,000)	-0.07%
51		91	STUDENT FINANCIAL AID PROGRAM - STATE				
52	4	93	Grants And Aids - Florida's Bright Futures Scholarship Program	239,800,000	239,800,000	0	0.00%

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53			Projected decrease of 11,545 BF students	0	(16,997,277)	(16,997,277)	-100.00%
54			Funds for 16,175 eligible summer term BF students	0	16,997,277	16,997,277	100.00%
55	66	95	G/A - Florida National Merit Scholars Incentive Program Add'l 296 students	8,379,932	13,581,048	5,201,116	62.07%
56	5	97	First Generation In College Matching Grant Program	5,308,663	5,308,663	0	0.00%
57	67	99	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
58	67A	101	Florida Achieving A Better Life Experience (ABLE), Inc.	3,386,000	2,166,000	(1,220,000)	-36.03%
59	68	103	Grants And Aids - Minority Teacher Scholarship Program	917,798	917,798	0	0.00%
60	69	105	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,134,006	1,134,006	0	0.00%
61	70	107	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
62	6, 71	109	Student Financial Aid	155,039,832	155,851,605	811,773	0.52%
65			FSAG - Postsecondary (One time NR funds not restored)	13,105,413	12,973,436	(131,977)	-1.01%
66			FSAG - Career Ed - (One time NR funds not restored)	2,579,678	2,532,953	(46,725)	-1.81%
67			Children/Spouses of Deceased/Disabled Veterans	3,469,087	4,459,562	990,475	28.55%
71	72	113	Jose Marti Scholarship Challenge Grant	121,541	121,541	0	0.00%
72	73	115	Transfer To The Florida Education Fund	3,500,000	3,000,000	-500,000	-14.29%
73			Total: STUDENT FINANCIAL AID PROGRAM - STATE	424,908,772	429,201,661	4,292,889	1.01%
74		117	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
75	74	119	Student Financial Aid	100,000	100,000	0	0.00%
76	75	121	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
77			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%
78		123	STATE GRANTS/K-12 PROGRAM - FEFP				
79	7, 90	125	Grants And Aids - Florida Educational Finance Program	7,758,617,374	7,791,910,858	33,293,484	0.43%
80	8, 91	131	Grants And Aids - Class Size Reduction	3,040,910,760	3,057,617,276	16,706,516	0.55%
81	9	133	Grants And Aids - District Lottery And School Recognition Program	134,582,877	134,582,877	0	0.00%
82			Total: STATE GRANTS/K12-FEFP	10,934,111,011	10,984,111,011	50,000,000	0.46%
83		135	STATE GRANTS/K-12 PROGRAM - NON FEFP				
84	92	137	Grants And Aids - Instructional Materials	1,141,704	1,141,704	0	0.00%
85	93	N/A	Grants And Aids - Grants To Public Schools For Reading Programs	0	0	0	0.00%
86	94	139	Grants And Aids - Assistance To Low Performing Schools	4,000,000	4,000,000	0	0.00%
87	95	141	Grants And Aids - Mentoring/Student Assistance Initiatives	13,667,220	13,667,220	0	0.00%
89			Best Buddies.....	1,000,000	1,000,000	0	0.00%
91			Florida Alliance of Boys and Girls Clubs.....	2,547,000	2,547,000	0	0.00%
95	96	145	Grants And Aids - College Reach Out Program	1,000,000	2,000,000	1,000,000	100.00%
96	97	147	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	2,700,000	0	0.00%
97	98	149	Grants And Aids - New World School Of The Arts	650,000	650,000	0	0.00%
98	99	151	Grants And Aids - School District Matching Grants Program	4,500,000	4,500,000	0	0.00%
99	99A	153	The Florida Best and Brightest Teacher Scholarship Program	44,022,483	4,950,000	(39,072,483)	-88.76%
100	99B	155	Educator Professional Liability Insurance	1,200,000	1,200,000	0	0.00%
101	100	157	Teacher And School Administrator Death Benefits	18,000	18,000	0	0.00%
102	101	159	Risk Management Insurance	953,401	953,401	0	0.00%
103	102	161	Grants And Aids - Autism Program	9,000,000	9,000,000	0	0.00%
104	103	163	Grants And Aids - Regional Education Consortium Services	2,445,390	1,445,390	(1,000,000)	-40.89%
105	104	165	Teacher Professional Development	142,135,244	144,300,332	2,165,088	1.52%
106			Florida Association of District School Superintendents Training.	500,000	500,000	0	0.00%
107			Principal of the Year.....	29,426	29,426	0	0.00%
108			School Related Personnel of the Year.....	6,182	370,000	363,818	5885.12%
109			Teacher of the Year.....	18,730	770,000	751,270	4011.05%
110			Administrator Professional Development.....	7,000,000	7,000,000	0	0.00%
111			Annual Teach of the Year Summit.....	0	50,000	50,000	100.00%
112			STEM Business Partnership Summer Residency Program.....	0	1,000,000	1,000,000	100.00%
113			Florida Teacher Lead Network.....	0	0	0	0.00%
114	105	171	Grants And Aids - Strategic Statewide Initiatives	65,000,000	62,416,700	(2,583,300)	-3.97%
115			Standard Student Attire Incentive Fund.....	10,000,000	6,800,000	(3,200,000)	-32.00%
118			Integrated Education Network Shared Call Center.....	0	309,700	309,700	100.00%
119			Personal Learning Scholarship Accounts.....	55,000,000	55,000,000	0	0.00%

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120			Florida Safe Schools Assessment Tool (FSSAT)	0	307,000	307,000	100.00%
122	106	175	Grants And Aids - School And Instructional Enhancements	18,262,153	13,443,593	(4,818,560)	-26.39%
123			Academic Tourney.....	132,738	132,738	0	0.00%
124			African American Task Force.....	100,000	100,000	0	0.00%
125			AMI Kids.....	2,500,000	750,000	(1,750,000)	-70.00%
126			Arts for a Complete Education/Florida Alliance for Arts Education	110,952	110,952	0	0.00%
127			Black Male Explorers.....	500,000	500,000	0	0.00%
128			Culinary Training/Professional Training Kitchen.....	200,000	200,000	0	0.00%
134			Holocaust Memorial Miami Beach.....	75,000	75,000	0	0.00%
136			Jobs for Florida's Graduates.....	1,500,000	1,500,000	0	0.00%
139			Learning for Life.....	2,069,813	2,069,813	0	0.00%
145			SEED School of Miami.....	2,000,000	4,681,440	2,681,440	134.07%
148			YMCA Youth in Government.....	200,000	200,000	0	0.00%
149	107	183	Grants And Aids - Exceptional Education	5,950,372	5,950,372	0	0.00%
150	108	187	Florida School For The Deaf And The Blind	50,191,448	50,191,448	0	0.00%
151	109	189	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	262,345	262,345	0	0.00%
152	109B	191	Grants And Aids - Fixed Capital Outlay	500,000	0	(500,000)	-100.00%
153			Total: STATE GRANTS/K12-NON FEFP	367,599,760	322,790,505	(44,809,255)	-12.19%
154		193	FEDERAL GRANTS K/12 PROGRAM				
155	110	195	Grants And Aids - Projects, Contracts And Grants	3,999,420	3,999,420	0	0.00%
156	111	197	Grants And Aids - Federal Grants And Aids	1,512,712,755	1,512,712,755	0	0.00%
157	112	201	Domestic Security	5,409,971	5,409,971	0	0.00%
158			Total: FED GRANTS K/12 PROG	1,522,122,146	1,522,122,146	0	0.00%
159		203	EDUCATIONAL MEDIA & TECHNOLOGY SERVS				
160	113	205	Capitol Technical Center	430,624	224,624	(206,000)	-47.84%
161	114	207	Federal Equipment Matching Grant	450,000	0	(450,000)	-100.00%
162	115	209	Grants And Aids - Public Broadcasting	9,714,053	9,714,053	0	0.00%
163			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVS	10,594,677	9,938,677	(656,000)	-6.19%
164		211	CAREER AND ADULT EDUCATION (WORKFORCE)				
165	116	213	Performance Based Incentives - Industry Certifications	4,500,000	6,000,000	1,500,000	33.33%
166	117	215	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	41,552,472	41,552,472	0	0.00%
167	10, 118	217	Workforce Development	365,044,488	365,044,488	0	0.00%
168	119	219	Grants And Aids - Vocational Formula Funds	72,144,852	72,144,852	0	0.00%
169	120	221	Grants And Aids - School And Instructional Enhancements	650,000	20,150,000	19,500,000	3000.00%
170			Rapid Response Grant Program		20,000,000	20,000,000	100.00%
171			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	483,891,812	504,891,812	21,000,000	4.34%
172		223	FLORIDA COLLEGES				
173	121	225	Performance Based Incentives	5,000,000	10,000,000	5,000,000	100.00%
174	11, 122	227	Grants And Aids - Florida College System Program Fund	1,175,264,020	1,182,258,031	6,994,011	0.60%
175	123	231	Commission On Community Service	683,182	683,182	0	0.00%
176	123A	233	Facility Repairs, Maintenance And Construction - Fixed Capital Outlay	1,000,000	0	(1,000,000)	-100.00%
177			Total: FLORIDA COLLEGES	1,181,947,202	1,192,941,213	10,994,011	0.93%
178		235	STATE BOARD OF EDUCATION				
179	124	237	FTE Positions	1019.50	989.00	(30.50)	-2.99%
180	124	237	Salaries And Benefits	67,404,215	65,996,756	(1,407,459)	-2.09%
181	125	239	Other Personal Services	1,495,659	1,495,659	0	0.00%
182	126	241	Expenses	11,725,597	11,772,461	46,864	0.40%
183	127	243	Operating Capital Outlay	1,049,090	1,049,090	0	0.00%
184	128	245	Assessment And Evaluation	106,077,104	108,666,640	2,589,536	2.44%
185	129	249	Transfer To Division Of Administrative Hearings	340,669	340,669	0	0.00%

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186	130	251	Contracted Services	18,699,620	22,026,590	3,326,970	17.79%
187			<i>Florida Course Descriptions Instructional Tool</i>		2,375,000	2,375,000	100.00%
188			<i>Instructional Tasks for Teaching and Learning</i>		534,000	534,000	100.00%
189			<i>Project Management Resources</i>		352,570	352,570	100.00%
190			<i>Educator Certification Technology System Upgrades</i>	2,313,597	2,548,597	235,000	10.16%
191			<i>Instructional Materials Reviewer Stipends</i>		234,000	234,000	100.00%
192			<i>Continuity of Operations Business Impact Analysis</i>		157,400	157,400	100.00%
193			<i>Education/Professional Practices and Related Workload</i>		219,000	219,000	100.00%
194	131	257	Educational Facilities Research And Development Projects	200,000	200,000	0	0.00%
195	132	259	Risk Management Insurance	469,372	469,372	0	0.00%
196	133	261	Transfer To Department Of Management Services - Human Resources Services Purchased Per Statewide Contract	364,273	364,273	0	0.00%
197	134	263	State Data Center - Agency For State Technology (AST)	289,310	289,310	0	0.00%
198	135	265	Education Technology And Information Services	14,433,644	15,318,644	885,000	6.13%
199			<i>Disaster Recovery (Double Budget)</i>		885,000	885,000	100.00%
200	136	269	Northwest Regional Data Center (NWRDC)	6,194,821	8,308,773	2,113,952	34.12%
201			<i>Disaster Recovery</i>		885,000	885,000	100.00%
202			<i>NWRDC Shared Services Sustainability</i>		1,228,952	1,228,952	100.00%
203			Total: STATE BOARD OF EDUCATION	228,743,374	236,298,237	7,554,863	3.30%
204			Total Department of Education - Operating	15,568,087,142	15,624,743,430	56,656,288	0.36%
205							
206		273	FIXED CAPITAL OUTLAY				
207	17	279	State University System Capital Improvement Fee Projects	32,091,155	35,000,000	2,908,845	9.06%
208	18	281	Maintenance, Repair, Renovation, And Remodeling	155,000,000	247,960,038	92,960,038	59.97%
209			<i>Public School Maintenance and Repair</i>	50,000,000	70,000,000	20,000,000	40.00%
210			<i>Charter School Maintenance and Repair</i>	50,000,000	70,000,000	20,000,000	40.00%
211			<i>Florida College System</i>	20,000,000	46,155,369	26,155,369	130.78%
212			<i>State University System</i>	35,000,000	61,804,669	26,804,669	76.58%
213	19	285	Survey Recommended Needs - Public Schools	5,080,837	5,293,588	212,751	4.19%
214	20	287	Florida College System Projects	78,567,931	50,502,641	(28,065,290)	-35.72%
215	21	289	State University System Projects	89,945,619	84,222,631	(5,722,988)	-6.36%
216	22	291	Special Facility Construction Account	80,920,163	64,672,919	(16,247,244)	-20.08%
217	23	293	Debt Service	1,001,877,498	958,613,687	(43,263,811)	-4.32%
218	1	295	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds And Debt Service	155,820,162	155,786,420	(33,742)	-0.02%
219	24	297	Grants And Aids - School District And Community College	28,000,000	60,000,000	32,000,000	114.29%
220	2	299	Debt Service - Class Size Reduction Lottery Capital Outlay Program	151,262,548	151,265,624	3,076	0.00%
221	3	301	Educational Facilities	6,648,447	6,650,622	2,175	0.03%
222	25	303	Florida School For The Deaf And Blind - Capital Projects	5,432,629	9,074,268	3,641,639	67.03%
223	26	305	Division Of Blind Services - Capital Projects	400,000	310,000	(90,000)	-22.50%
224	26A	307	Public Broadcasting Projects	3,148,000	3,142,555	(5,445)	-0.17%
225	26B	309	Vocational-Technical Facilities	600,000	0	(600,000)	-100.00%
226			Total: FIXED CAPITAL OUTLAY	1,794,794,989	1,832,494,993	37,700,004	2.10%
227			Grand Total: Dept of Education	17,362,882,131	17,457,238,423	94,356,292	0.54%
228			<i>FTE Positions</i>	<i>2,250.25</i>	<i>2,162.75</i>	<i>(87.50)</i>	<i>-3.89%</i>

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Vocational Rehabilitation

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Item 27 - Vocational Rehabilitation - Salaries and Benefits

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,180,536	0	(438,887)	9,741,649	10,180,536	0	10,180,536	(438,887)	
Admin TF	209,688	0	0	209,688	209,688	0	209,688	0	
Fed Rehab TF	38,810,708	0	(1,621,619)	37,189,089	38,810,708	0	38,810,708	(1,621,619)	
Total	49,200,932	0	(2,060,506)	47,140,426	49,200,932	0	49,200,932	(2,060,506)	(4.19%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$49,200,932 will continue funding for 931 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation (division) to provide support for 84 field units for general vocational rehabilitation services and the division's central office.

WORKLOAD

\$2,060,506 of Salaries and Benefits is requested to be reduced, of which \$438,887 is General Revenue and \$1,621,619 is Federal Rehabilitation Trust Fund; isa reduction of 47 FTE positions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A reduction of \$2,060,506, of which \$438,887 is General Revenue, \$1,621,619 is Federal Rehabilitation Trust Fund and 47 FTE positions, is requested in the Salaries and Benefits category for the Division of Vocational Rehabilitation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation in Fiscal Year 2015-16 is comprised of 931 full-time equivalent (FTE) employees, of whom an estimated 86 percent provide direct services to customers with disabilities. The Basic Support Program is administered through 84 offices statewide. A proposed reduction of 47 FTE and \$2,060,506 for Fiscal Year 2016-17, will reduce FTE positions to 884 with a total salary budget of \$47,140,426.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$49,200,932
- 2013-14 - \$47,741,660
- 2012-13 - \$45,036,947

Item 28 - Vocational Rehabilitation - Other Personal Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,467,459	0	0	1,467,459	1,467,459	0	1,467,459	0	
Total	1,467,459	0	0	1,467,459	1,467,459	0	1,467,459	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$1,467,459
- 2013-14 - \$819,103
- 2012-13 - \$819,103

Item 29 - Vocational Rehabilitation - Expenses

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,686	0	0	6,686	6,686	0	6,686	0	
Fed Rehab TF	10,401,716	0	0	10,401,716	10,401,716	0	10,401,716	0	
Total	10,408,402	0	0	10,408,402	10,408,402	0	10,408,402	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Approximately 93% of these funds are used for the payment of office rent, telephone usage, utilities, postage, copier rental, supplies, etc., which are necessary for the field offices to carry out the functions of providing vocational services to

customers. Of the funds dedicated to the Basic Support Program field offices, the vast majority is used for rent/leases.

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2014-15 - \$10,632,402
- 2013-14 - \$9,979,396
- 2012-13 - \$9,964,196

Item 30 - Vocational Rehabilitation - Adults with Disabilities Funds

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	750,000	9,993,484	10,743,484	750,000	750,000	0	9,993,484	
Total	0	750,000	9,993,484	10,743,484	750,000	750,000	0	9,993,484	1332.46%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

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

NEW PROGRAM

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)

The restoration of \$750,000 of nonrecurring General Revenue for the ITEM Program is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

NEW PROGRAM

ADULTS WITH DISABILITIES PROGRAM FUNDS - \$9,993,484

An increase of \$9,993,484 in General Revenue is requested to fund the Adults with Disabilities (AWD) Program. During the 2015 Legislative Session, recurring General Revenue funding for this program was not approved, therefore eliminating the program. This request restores the funding to enable the Division of Vocational Rehabilitation to provide vocational rehabilitation services to individuals with disabilities and provide them with the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

An increase in the complexity and severity of persons with disabilities served, recent federal and state legislative actions, and the current national and local economic environment means persons with significant disabilities need multiple options to assist them in transitioning to competitive integrated employment at the highest levels possible. Individuals with disabilities, their support systems and the business community must be educated, trained and available to ensure that employee/employer needs are met. A reinstatement of AWD programs will assist persons with disabilities by identifying, enhancing and/or improving their work behaviors, attitudes and tolerances to a level that allows the opportunity to obtain and sustain employment at the highest level achievable.

If approved, this funding will provide employment support options for individuals with disabilities who need ongoing support to obtain and maintain competitive jobs. It is noted that the AWD program is disability neutral and is intended to serve as an available resource to assist individuals who need support that is not available through other revenue streams.

Item 31 - Vocational Rehabilitation - Florida Endowment (The Able Trust)

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	549,823	0	0	549,823	549,823	0	549,823	0	
Total	549,823	0	0	549,823	549,823	0	549,823	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$549,823 is requested to continue funding the Florida High School High Tech (HSHT) program in 40 counties and 113 high schools and alternative education settings. Approximately 1,282 students with disabilities are currently served by the HSHT program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Section 413.615, Florida Statutes
Executive Order 03-242

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$549,823
- 2013-14 - \$500,000
- 2012-13 - \$315,160

Item 32 - Vocational Rehabilitation - Operating Capital Outlay

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	480,986	0	0	480,986	480,986	0	480,986	0	
Total	480,986	0	0	480,986	480,986	0	480,986	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$480,986 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$504,986
- 2013-14 - \$480,986
- 2012-13 - \$480,986

Item 33 - Vocational Rehabilitation - Contracted Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	618,015	0	0	618,015	618,015	0	618,015	0	
Fed Rehab TF	17,258,886	0	0	17,258,886	17,258,886	0	17,258,886	0	
Total	17,876,901	0	0	17,876,901	17,876,901	0	17,876,901	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

General Revenue funds are used to support the Florida Alliance for Assistive Services and Technology (FAAST) and the

Disability Jobs Portal. Federal funds are used to support contracts addressing rehabilitation engineering, self-employment, evaluation of customer satisfaction, direct service outsourcing and assistive services and technology. Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2014-15 - \$17,975,701
- 2013-14 - \$11,950,661
- 2012-13 - \$11,003,381

Item 34 - Vocational Rehabilitation - Independent Living Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	
Fed Rehab TF	4,814,789	0	0	4,814,789	4,814,789	0	4,814,789	0	
Total	6,046,793	0	0	6,046,793	6,046,793	0	6,046,793	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,046,793 is requested to continue funding services provided to 20,380 people statewide by the 16 independent living centers for individuals with significant disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

based on the needs of the local communities served by the centers.

The independent living centers and counties served are as follows:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$6,681,793
- 2013-14 - \$6,531,793
- 2012-13 - \$5,814,363

Item 35 - Vocational Rehabilitation - Purchased Client Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	31,226,986	0	0	31,226,986	31,226,986	0	31,226,986	0	
Fed Rehab TF	94,090,741	3,403,258	0	97,493,999	97,493,999	3,403,258	94,090,741	0	
Total	125,317,727	3,403,258	0	128,720,985	128,720,985	3,403,258	125,317,727	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$125,317,727 is requested to continue fundingservices that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

RESTORATION OF NONRECURRING

\$3,403,258 of nonrecurring Federal Rehabilitation Trust Fund budget authority is requested to draw down additional federal funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$3,403,258 of nonrecurring Federal Rehabilitation Trust Fund budget authority in the Purchased Client Services category provided for draw down of additional federal funds is requested for the Division of Vocational Rehabilitation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Purchased Client Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2014-15 - \$150,931,713
- 2013-14 - \$116,352,016
- 2012-13 - \$116,116,000

Item 36 - Vocational Rehabilitation - Risk Management Insurance

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	358,419	0	0	358,419	358,419	0	358,419	0	
Total	358,419	0	0	358,419	358,419	0	358,419	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$358,419 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$358,419
- 2013-14 - \$377,283
- 2012-13 - \$398,063

Item 37 - Vocational Rehabilitation - Tenant Broker Commissions

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	
Total	97,655	0	0	97,655	97,655	0	97,655	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The Department of Education, Division of Vocational Rehabilitation, is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract with Vertical Integration, Inc., to provide tenant broker and real estate consulting services.

State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount up to 4% of the lease amount for new leases and up to 2% of the lease amount for lease renewals. The fees are due to the contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$97,655
- 2013-14 - \$97,655
- 2012-13 - \$97,655

Item 38 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	69,242	0	0	69,242	69,242	0	69,242	0	
Admin TF	1,036	0	0	1,036	1,036	0	1,036	0	
Fed Rehab TF	248,173	0	0	248,173	248,173	0	248,173	0	
Total	318,451	0	0	318,451	318,451	0	318,451	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$318,451 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 39 - Vocational Rehabilitation - Other Data Processing Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	
Total	670,078	0	0	670,078	670,078	0	670,078	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The division's Rehabilitation Information Management System (RIMS) is an integral part of providing services to clients.

RIMS is a statewide management information system that allows for valid and reliable collection of data on customers served, duration of service, clients rehabilitated and cost per client served. The division uses this system to obtain data used to analyze day-to-day operations and to complete state and federal performance reports.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$670,078
- 2013-14 - \$670,078
- 2012-13 - \$670,078

Item 40 - Vocational Rehabilitation - Education Technology and Information Services

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	227,324	0	0	227,324	227,324	0	227,324	0	
Total	227,324	0	0	227,324	227,324	0	227,324	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$227,324 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's (division) critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services

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

Infrastructure and Support Services, Direct and Indirect Support

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

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

Enterprise Strategic Project Delivery & Management

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

Applications Development & Support

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$77,849
- 2013-14 - \$70,059
- 2012-13 - \$318,497

Item 41 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	217,163	0	0	217,163	217,163	0	217,163	0	
Total	217,163	0	0	217,163	217,163	0	217,163	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$217,163 is requested to continue funding data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$196,503
- 2013-14 - \$196,503
- 2012-13 - \$214,418

Item 41A - Vocational Rehabilitation - G&A (FCO) Facility Repairs Maintenance & Construction

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	202,253	202,253	0	0	
Total	0	0	0	0	202,253	202,253	0	0	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

**RESTORATION OF NONRECURRING
Education Capital Projects**

Not requested is \$202,253 of nonrecurring General Revenue for the WOW Center in Miami.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING
Education Capital Projects**

Not requested is the restoration of \$202,253 of nonrecurring General Revenue for the WOW Center in Miami.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

PURPOSE:

Provide capital improvements for the WOW Center in Miami.

PROGRAM DESCRIPTION:

To provide capital improvements for the WOW center in Miami.

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Blind Services

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Item 42 - Blind Services - Salaries and Benefits

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,285,099	0	(59,269)	4,225,830	4,285,099	0	4,285,099	(59,269)	
Admin TF	381,974	0	(45,750)	336,224	381,974	0	381,974	(45,750)	
Fed Rehab TF	9,723,914	0	(345,926)	9,377,988	9,723,914	0	9,723,914	(345,926)	
Total	14,390,987	0	(450,945)	13,940,042	14,390,987	0	14,390,987	(450,945)	(3.13%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,390,987 will continue to fund 299.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

WORKLOAD

\$450,945 of Salaries and Benefits is requested to be reduced, of which \$59,269 is General Revenue, \$45,750 is Administrative Trust Fund, and \$345,926 is Federal Rehabilitation Trust Fund; a reduction of 10 FTE positions

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A reduction of \$450,945, of which \$59,269 is General Revenue, \$45,750 is Administrative Trust Fund, \$345,926 is Federal Rehabilitation Trust Fund and 10 FTE positions, is requested in the Salaries and Benefits category for the Division of Blind Services.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Proposed funding for Fiscal Year 2016-17, provides for the salaries and benefits of 289.75 FTE employees (a reduction of 10 FTE and \$450,945 from 2015-16 appropriations), who provide executive guidance, administrative services and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, Braille and Talking Book Library, and the Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$14,390,987
- 2013-14 - \$14,100,435
- 2012-13 - \$13,224,043

Item 43 - Blind Services - Other Personal Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	151,524	0	0	151,524	151,524	0	151,524	0	
Fed Rehab TF	301,749	0	0	301,749	301,749	0	301,749	0	
Grants & Donations TF	10,441	0	0	10,441	10,441	0	10,441	0	
Total	463,714	0	0	463,714	463,714	0	463,714	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$463,714
- 2013-14 - \$446,202
- 2012-13 - \$446,202

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$463,714
- 2013-14 - \$446,202
- 2012-13 - \$446,202

Item 44 - Blind Services - Expenses

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	415,191	0	0	415,191	415,191	0	415,191	0	
Admin TF	40,774	0	0	40,774	40,774	0	40,774	0	
Fed Rehab TF	2,473,307	0	0	2,473,307	2,473,307	0	2,473,307	0	
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	
Total	2,973,667	0	0	2,973,667	2,973,667	0	2,973,667	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and Residential Rehabilitation Center and dormitory.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$2,973,667
- 2013-14 - \$2,973,667
- 2012-13 - \$2,953,080

Item 45 - Blind Services - Community Rehabilitation Facilities

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	
Fed Rehab TF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	
Total	5,369,554	0	0	5,369,554	5,369,554	0	5,369,554	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,369,554 is requested to continue funding 20 established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to a projected 12,000 individuals with blindness or visual impairments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Through agreements and collaboration, the division's ten district offices and a statewide network of 20 established community rehabilitation facilities provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant's need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$5,369,554
- 2013-14 - \$5,369,554
- 2012-13 - \$5,369,554

Item 46 - Blind Services - Operating Capital Outlay

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	54,294	0	0	54,294	54,294	0	54,294	0	
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	
Total	289,492	0	0	289,492	289,492	0	289,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,492 is requested to continue funding the purchase of furniture, equipment, computers and adaptive technology over \$1,000 with a life expectancy of one year to support the functions of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 20 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies Program, Children's Program, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$289,492
- 2013-14 - \$289,492
- 2012-13 - \$289,492

Item 47 - Blind Services - Food Products

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 13,014 meals per year to clients attending the Residential Rehabilitation Center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$200,000
- 2013-14 - \$200,000
- 2012-13 - \$200,000

Item 48 - Blind Services - Acquisition of Motor Vehicles

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$100,000
- 2013-14 - \$100,000
- 2012-13 - \$100,000

Item 49 - Blind Services - Client Services

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,762,902	0	0	9,762,902	10,262,902	500,000	9,762,902	0	
Fed Rehab TF	13,781,496	0	0	13,781,496	13,781,496	0	13,781,496	0	
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	
Total	23,797,144	0	0	23,797,144	24,297,144	500,000	23,797,144	0	(2.06%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$23,797,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

RESTORATION OF NONRECURRING

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 of nonrecurring General Revenue for the Florida Association of Agencies Serving the Blind is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

Provide training in foundational skills, independent living skills and career development to assist individuals with visual

impairments to become self-sufficient in their homes and communities while progressing toward their individual goals.

PROGRAM DESCRIPTION:

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

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

Services under these programs are provided through ten district offices and 20 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development and job training.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$23,412,144
- 2013-14 - \$24,079,144
- 2012-13 - \$25,822,144

Item 50 - Blind Services - Contracted Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	
Fed Rehab TF	425,000	0	0	425,000	425,000	0	425,000	0	
Total	481,140	0	0	481,140	481,140	0	481,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

grants match categories require 10% state funding match to 90% federal funding. The Contracted Services category is an eligible match category for all three grants.

PRIOR YEAR FUNDING:

- 2014-15 - \$481,140
- 2013-14 - \$481,140
- 2012-13 - \$481,140

Item 51 - Blind Services - Independent Living Services

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	35,000	0	0	35,000	35,000	0	35,000	0	
Total	35,000	0	0	35,000	35,000	0	35,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 413.395, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Independent Living Council (FILC) is a nonprofit organization created to assist in developing a state plan for independent living that addresses the needs of specific disability populations under federal laws. The Independent Living Services category is not an eligible match for federal grant purposes.

PRIOR YEAR FUNDING:

- 2014-15 - \$35,000
- 2013-14 - \$35,000
- 2012-13 - \$0

Item 52 - Blind Services - Risk Management Insurance

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,456	0	0	9,456	9,456	0	9,456	0	
Fed Rehab TF	152,249	0	0	152,249	152,249	0	152,249	0	
Total	161,705	0	0	161,705	161,705	0	161,705	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$161,705 is requested to continue funding for Risk Management Insurance for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$161,705
- 2013-14 - \$210,869
- 2012-13 - \$185,676

Item 53 - Blind Services - Library Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	
Total	189,735	0	0	189,735	189,735	0	189,735	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$189,735 is requested to continue funding Library Services that serve an estimated 32,330 customers through the circulation of more than one million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The regional library is responsible for maintaining and circulating materials and equipment needed by clients who qualify due to visual, physical and/or learning disabilities. The National Library Service provides the majority of materials and all of the equipment that is available to the clients. The library provides descriptive video, digital video formats, Braille

transcription services and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$189,735
- 2013-14 - \$189,735
- 2012-13 - \$189,735

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

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	3,075,000	0	1,600,000	4,675,000	3,075,000	0	3,075,000	1,600,000	
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	
Total	3,670,000	0	1,600,000	5,270,000	3,670,000	0	3,670,000	1,600,000	43.6%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

ENHANCEMENT

\$1,600,000 in recurring budget authority is requested to provide a business opportunity for a licensed blind operator to manage the food services operation at Camp Blanding, a joint federal/state training center for the National Guard and Army Reserves.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

ENHANCEMENT

Additional budget authority in the amount of \$1,600,000 is requested to enable the Division of Blind Services (DBS) to provide an opportunity to a licensed blind operator to manage the Camp Blanding food services operation. The additional funding is not part of a federal grant award and is not eligible for federal drawn down; therefore no match is required. The division needs the additional budget authority of \$1,600,000 for the contractual agreement in order to pass through the funds to make payments to the contracted blind vendor.

The division will contract with Camp Blanding to provide food service to the National Guard and Army Reserves training center. Camp Blanding will make payments to the division for these services. The division will then contract with a licensed blind operator who has contracted with a food service teaming partner to provide the food service at the National Guard and Army Reserves training center. The division will be responsible for payments to the licensed blind operator and ensure that the terms and conditions of the contract to Camp Blanding and the terms and conditions of the contract to the licensed blind operator are adhered to and enforced.

Camp Blanding will make payments to the Department of Education (DOE)/DBS. DOE/DBS will make payments to the licensed blind operator with the pass through funds. DOE/DBS needs additional budget authority in order to make these payments.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 143 operating vending facilities around the State of Florida, which include 12 cafeterias, 17 snack bars, 2 highway vending facilities, 54 interstate highway vending facilities, and 58 non-highway vending facilities. In federal FY 2014, gross sales in these facilities totaled \$19,938,057, generating state and local sales tax, as required by law, and providing 316 jobs for Florida citizens in the food and vending machine service industry.

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Vending Stand category is an eligible match category; however, of the \$3,670,000, \$1,575,000 is not eligible for match. The division has contractual agreements with federal vendors to pass through the funds in order to make payments to the contracted blind vendor.

PRIOR YEAR FUNDING:

- 2014-15 - \$3,670,000
- 2013-14 - \$2,803,000
- 2012-13 - \$2,095,000

Item 55 - Blind Services - Tenant Broker Commissions

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	18,158	0	0	18,158	18,158	0	18,158	0	
Total	18,158	0	0	18,158	18,158	0	18,158	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,158 is requested for continued funding for the management of tenant broker fees and real estate consulting services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 255.25, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$18,158
- 2013-14 - \$18,158
- 2012-13 - \$18,158

Item 56 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,933	0	0	3,933	3,933	0	3,933	0	
Admin TF	2,971	0	0	2,971	2,971	0	2,971	0	
Fed Rehab TF	95,212	0	0	95,212	95,212	0	95,212	0	
Total	102,116	0	0	102,116	102,116	0	102,116	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$102,116 is requested to continue funding human resource services provided by the Department of Management Services (DMS).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The division is a federal and state grant program per Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$102,116
- 2013-14 - \$100,610
- 2012-13 - \$106,034

Item 57 - Blind Services - State Data Center - Agency For State Technology (AST)

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	424	0	0	424	424	0	424	0	
Total	424	0	0	424	424	0	424	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$424 is requested to continue funding technology services provided by the Agency for State Technology (AST) to meet some of the division's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

State Data Center - Agency for State Technology (AST) provides the department limited data center and computer facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 15-16. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC).

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 58 - Blind Services - Other Data Processing Services

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	686,842	0	0	686,842	686,842	0	686,842	0	
Total	686,842	0	0	686,842	686,842	0	686,842	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The division is a federal and state grant program authorized in Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who

are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive information management system throughout ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$686,842
- 2013-14 - \$686,842
- 2012-13 - \$686,842

Item 59 - Blind Services - Education Technology and Information Services

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	224,778	0	0	224,778	224,778	0	224,778	0	
Total	224,778	0	0	224,778	224,778	0	224,778	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,778 is requested to continue funding technology services provided by the department employees to meet some of the Division of Blind Services critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications DevelopmentSupport:

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

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$97,511
- 2013-14 - \$88,716
- 2012-13 - \$235,254

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

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Fed Rehab TF	390,755	0	0	390,755	390,755	0	390,755	0	
Total	390,755	0	0	390,755	390,755	0	390,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$390,755 is requested to continue funding data processing services provided by the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$210,755
- 2013-14 - \$210,755
- 2012-13 - \$187,910

Private Colleges & Universities

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

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	
Total	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

The program also expands the technical features and training materials of cardiology patient simulation systems and

customizes simulation instructor courses for training and evaluation of Florida's growing population of simulation instructors. It implements simulation-based nursing and physician assistant training programs that address the needs of learners and clinical providers in Florida.

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

The broad goals of the project are to:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$6,000,000
- 2013-14 - \$0
- 2012-13 - \$0

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

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,673,000	0	0	5,673,000	5,673,000	0	5,673,000	0	
Total	5,673,000	0	0	5,673,000	5,673,000	0	5,673,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,673,000 is requested to continue funding tuition assistance to 3,782 students at the FY 2015-16 award amount of \$1,500 (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

ABLE Grants (ACT1903)

STATUTORY REFERENCES:

Section 1009.891, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Al Miami International University of Art & Design
- Carlos Albizu University
- Columbia College
- Florida National University

- Herzing College
- Johnson & Wales University
- Johnson University
- National Louis University
- Polytechnic University of Puerto Rico
- South University
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

Herzing College became an eligible institution under the Access to Better Learning and Education Grant in FY2015-16.
Northwood University moved to the Florida Resident Access Grant program as a Keiser University school in FY 2015-16.

PRIOR YEAR FUNDING:

- 2014-15 - \$5,689,500
- 2013-14 - \$3,239,567
- 2012-13 - \$2,310,231

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

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,916,543	25,000	0	12,941,543	12,941,543	25,000	12,916,543	0	
Total	12,916,543	25,000	0	12,941,543	12,941,543	25,000	12,916,543	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,916,543 is requested to continue funding student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida.

- \$4,535,111 - Bethune-Cookman University
- \$3,929,526 - Edward Waters College
- \$3,732,048 - Florida Memorial University
- \$ 719,858 - Library Resources

RESTORATION OF NONRECURRING

\$25,000 of nonrecurring General Revenue for the Bethune-Cookman - Small, Woman, and Minority Owned Businesses is requested to be restored.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$25,000 in nonrecurring General Revenue for the Bethune-Cookman - Small, Woman, and Minority Owned Businesses is requested for support in multicultural initiatives.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$12,643,514
- 2013-14 - \$10,941,543
- 2012-13 - \$9,361,543

63 SPECIAL CATEGORIES - GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES	2015-16 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2016-17
FROM GENERAL REVENUE FUND	12,941,543	25,000	12,916,543	25,000	-	12,941,543
Bethune-Cookman University.....	4,560,111	25,000	4,535,111	25,000		4,560,111
Edward Waters College.....	3,929,526		3,929,526			3,929,526
Florida Memorial University.....	3,732,048		3,732,048			3,732,048
Library Resources.....	719,858		719,858			719,858

Item 63A - Private Colleges & Universities - Academic Program Contracts

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	250,000	0	0	250,000	250,000	0	250,000	0	
Total	250,000	0	0	250,000	250,000	0	250,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Beacon College - Tuition Assistance (ACT1902)

STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

PURPOSE:

Provide tuition assistance to Florida residents enrolled in undergraduate degrees.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$418,520
- 2013-14 - \$644,214
- 2012-13 - \$1,662,734

Item 64 - Private Colleges & Universities - Private Colleges and Universities

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	
Total	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,000,000 is requested to continue funding Embry-Riddle Aeronautical University Aerospace Academy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Embry Riddle - Aerospace Academy (ACT1926)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$15,250,000
- 2013-14 - \$1,250,000
- 2012-13 - \$0

Item 65 - Private Colleges & Universities - Florida Resident Access Grant

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	115,269,000	0	0	115,269,000	115,269,000	0	115,269,000	0	
Total	115,269,000	0	0	115,269,000	115,269,000	0	115,269,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$115,269,000 is requested to continue funding tuition assistance to 38,423 Florida students at the FY2015-16 award amount of \$3,000 (award amount may be prorated if more students are determined eligible).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Resident Access Grants (ACT1962)

STATUTORY REFERENCES:

Section 1009.89, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences)
- Ave Maria University
- Barry University
- Beacon College
- Bethune-Cookman University

- Eckerd College
- Edward Waters College
- Embry-Riddle Aeronautical University
- Everglades University
- Flagler College
- Florida College
- Florida Institute of Technology
- Florida Memorial University
- Florida Southern College
- Hodges University
- Jacksonville University
- Keiser University
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art and Design
- Rollins College
- Saint Leo University
- Saint Thomas University
- Southeastern University
- Stetson University
- The Baptist College of Florida
- University of Miami
- University of Tampa
- Warner University
- Webber International University

Northwood University was absorbed into Keiser University in FY 2015-16.
 Clearwater Christian College closed in FY 2015-16.

PRIOR YEAR FUNDING:

- 2014-15 - \$112,359,000
- 2013-14 - \$89,664,961
- 2012-13 - \$78,958,406

Item 65B - Private Colleges & Universities - LECOM / Florida - Health Programs

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,691,010	0	0	1,691,010	1,791,010	100,000	1,691,010	0	
Total	1,691,010	0	0	1,691,010	1,791,010	100,000	1,691,010	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,691,010 is requested to continue funding tuition assistance at an average award amount of \$2,361.75 to approximately 716 students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

RESTORATION OF NONRECURRING

Not requested for restoration is \$100,000 of nonrecurring General Revenue for LECOM / Florida Health Programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$100,000 of nonrecurring General Revenue for additional funds for LECOM / Florida Health Programs is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

LECOM/Florida – Health Programs (ACT1964)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$1,691,010
- 2013-14 - \$1,691,010
- 2012-13 - \$1,018,050

Student Financial Aid Program (State)

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

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	239,800,000	0	0	239,800,000	239,800,000	0	239,800,000	0	
Total	239,800,000	0	0	239,800,000	239,800,000	0	239,800,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$239,800,000 is requested to continue funding approximately 114,102 students at an average award amount for each term of approximately \$1,050.81.

WORKLOAD

\$16,997,277 reduction due to a projected decrease in eligible students of 11,545 students based on the March 3, 2015, Student Financial Aid Estimating Conference.

NEW PROGRAM

\$16,997,277 increase is requested to fund 16,175 eligible Summer term students at an average award amount of approximately \$1,050.81.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$16,997,277 is requested in the Educational Enhancement Trust Fund due to a projected decrease of 11,545 eligible students in the Florida's Bright Futures Scholarship Program. The decrease of 11,545 students for 16-17 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 3, 2015, Student Financial Aid Estimating Conference. The anticipated decrease in eligible students is due to the statutory change that increased the SAT and ACT score requirements from 1020 to 1170 and 22 to 26, respectively.

NEW PROGRAM

An increase of \$16,997,277 in the Florida's Bright Futures Scholarship Program is requested in the Educational Enhancement Trust Fund to fund eligible students attending college courses during the Summer session. An anticipated 16,175 students could be funded at an award amount of approximately \$1,050.81.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

STATUTORY REFERENCES:

Sections 1009.53-1009.538, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Florida Bright Futures Scholarship program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education. There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship and the Florida Gold Seal Vocational Scholarship. For all three scholarship types, eligible institutions include Florida state universities; state/community colleges; public technical centers; and eligible private colleges, universities, and technical schools that meet licensure, accreditation and operation standards. The 2015 General Appropriations Act includes proviso for a specified cost per credit hour award.

PRIOR YEAR FUNDING:

- 2014-15 - \$266,191,952
- 2013-14 - \$309,413,826
- 2012-13 - \$329,408,935

Item 66 - Student Financial Aid Program (State) - Florida National Merit Scholars Incentive Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,379,932	0	5,201,116	13,581,048	8,379,932	0	8,379,932	5,201,116	
Total	8,379,932	0	5,201,116	13,581,048	8,379,932	0	8,379,932	5,201,116	62.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,379,932 is requested to continue funding approximately 482 students with the average award amount of \$ 17,385.75 based on the March 11, 2015, Student Financial Aid Estimating Conference.

WORKLOAD

\$5,201,116 is requested to fund an additional 296 students based on the Student Financial Aid Estimating Conference held on July 22, 2015.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$5,201,116 in recurring General Revenue is requested to fund an additional 296 students. This total is comprised of an anticipated 28 additional initial award recipients and 268 more renewal award recipients, for a total anticipated additional enrollment of 296 students in 2016-17. These estimates were calculated based on the model developed for the July 22, 2015, Student Financial Aid Estimating Conference. Statute requires recipients to receive an award equal to the average state university cost of attendance, less the National Merit and Bright Futures Scholarships.

It is anticipated that initial participation will remain constant compared to the 2015-16 year now that high school students have become aware of the scholarship prior to making their college decision. Due to the high academic performance of the students, renewal rates are expected to be as high as 95%.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida National Merit Scholar Incentive Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$2,870,820
- 2013-14 - \$0
- 2012-13 - \$0

Item 5 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	5,308,663	0	0	5,308,663	5,308,663	0	5,308,663	0	
Total	5,308,663	0	0	5,308,663	5,308,663	0	5,308,663	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,308,663 is requested to continue funding to provide approximately 21,751 students with scholarships at the current level as follows:

- \$3,981,497 to provide 17,594 state university student scholarships at an average award amount of approximately \$226.30
- \$1,327,166 to provide 4,157 state/community college student scholarships at an average award amount of approximately \$319.26

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The First Generation in College (FGIC) Matching Grant Program was established to provide need-based scholarships, in

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$5,308,663
- 2013-14 - \$5,308,663
- 2012-13 - \$5,308,663

Item 67 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	
Total	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,000,000 is requested to continue funding approximately 1,200 Prepaid Scholarships, at an average cost of \$5,833.33 per scholarship. The funds are used to purchase scholarships, which are matched one-to-one by private donations.

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Children (TSIC) organization and the remaining 16% will be purchased by other private entities. TSIC is provided funds in the Mentoring/Student Assistance Initiatives line item to mentor students for whom the scholarships are purchased.

PRIOR YEAR FUNDING:

- 2014-15 - \$7,000,000
- 2013-14 - \$7,000,000
- 2012-13 - \$16,117,895

Item 67A - Student Financial Aid Program (State) - Florida ABLÉ, Incorporated

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	2,166,000	0	0	2,166,000	3,386,000	1,220,000	2,166,000	0	
Total	2,166,000	0	0	2,166,000	3,386,000	1,220,000	2,166,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,220,000 of nonrecurring General Revenue for startup costs for the Florida ABLÉ, Incorporated program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,220,000 of nonrecurring General Revenue for additional funds for startup costs for the Florida ABLÉ, Incorporated program is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida ABLÉ, Incorporated (ACT2042)

STATUTORY REFERENCES:

Sections 1009.985 and 1009.986, Florida Statutes
Chapter 2015-56 provides 2015-16 Appropriation

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 68 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	917,798	0	0	917,798	917,798	0	917,798	0	
Total	917,798	0	0	917,798	917,798	0	917,798	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

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

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

As of June 2015, the program has an accumulated unspent balance of approximately \$1,222,955. The accumulated balance along with the state appropriation, can provide a maximum award of \$4,000 to approximately 523 students (\$2,094,863) and a 5% administrative fee (\$45,890) to the University of Florida during FY 2015-16, with any remaining funds carried forward to be available in FY 2016-17.

It is unknown whether there will be 523 eligible students to provide awards to in FY 2015-16, or any accumulated balance available for FY 2016-17 scholarships.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Sections 1009.60 and 1009.605, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$1,000,000
- 2013-14 - \$885,468
- 2012-13 - \$885,468

**Item 69 - Student Financial Aid Program (State) - Nursing Student Loan
Reimbursement/Scholarships**

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	1,134,006	0	0	1,134,006	1,134,006	0	1,134,006	0	
Total	1,134,006	0	0	1,134,006	1,134,006	0	1,134,006	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,134,006 is requested to continue funding an annual award amount of up to \$4,000 to approximately 283 eligible nurses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. All moneys collected from the private health care industry and other private sources shall be deposited into the Nursing Student Loan Forgiveness Trust Fund. There is also a levied fee of \$5 that is collected at the time of licensure or renewal that assists in funding this program. This program was transferred to the Department of Education from the Department of Health in FY 2012-13 via budget amendment EOG # B0045 approved by the Legislative Budget Commission.

PRIOR YEAR FUNDING:

- 2014-15 - \$929,006
- 2013-14 - \$929,006
- 2012-13 - \$929,006

Item 70 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	
Total	321,000	0	0	321,000	321,000	0	321,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$321,000
- 2013-14 - \$321,000
- 2012-13 - \$321,674

Item 6 and 71 - Student Financial Aid Program (State) - Student Financial Aid

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	91,885,763	121,298	1,343,872	93,350,933	91,885,763	0	91,885,763	1,465,170	
Lottery (EETF)	52,715,310	0	9,688,263	62,403,573	52,715,310	0	52,715,310	9,688,263	
St St Fin Assist TF	97,099	0	0	97,099	750,496	653,397	97,099	(653,397)	
Student Loan Oper TF	9,688,263	0	(9,688,263)	0	9,688,263	0	9,688,263	(9,688,263)	
Total	154,386,435	121,298	1,343,872	155,851,605	155,039,832	653,397	154,386,435	811,773	0.52%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$154,386,435 is requested to continue funding 227,211 students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$114,614,631 - Florida Student Assistance Grant (FSAG) - Public Full and Part-Time
- \$ 18,444,354 - FSAG - Private
- \$ 12,883,854 - FSAG - Postsecondary
- \$ 2,501,237 - FSAG - Career Education
- \$ 3,115,690 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program

RESTORATION OF NONRECURRING

\$121,298 is requested for the restoration of nonrecurring General Revenue funds for Florida Student Assistance Grant as follows:

- \$89,582 - FSAG - Postsecondary
- \$31,716 - FSAG - Career Education

Not requested for restoration in the State Student Financial Assistance Trust Fund is \$532,099 as follows:

- \$353,397 - The Children/Spouses of Deceased/Disabled Veterans program - This was a one time need
- \$131,977 - FSAG - Postsecondary - This was a one time need
- \$ 46,725 - FSAG - Career Education - This was a one time need

WORKLOAD

\$1,343,872 is requested due to the projected increase of 323 eligible students for the Scholarships for Children/Spouses of Deceased or Disabled Veterans based on the Student Financial Aid Estimating Conference held on July 22, 2015.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$121,298, of which \$89,582 is for the Postsecondary portion and \$31,716 is for the Career Education portion, in nonrecurring General Revenue is requested for the Florida Student Assistance Grant (FSAG).

WORKLOAD

An increase of \$1,343,872 in General Revenue is requested to account for the projected increase of 323 eligible students for the Scholarship for Children/Spouses of Deceased or Disabled Veterans. The projected increase is based on the inclusion of more renewal students who were made eligible during the 2014-15 year and an increase in the number of eligible students for the 2015-16 year as determined at the Student Financial Aid Estimating Conference held on July 22, 2015.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

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

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

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

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

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

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM

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

PRIOR YEAR FUNDING:

- 2014-15 - \$154,289,336
- 2013-14 - \$138,122,806
- 2012-13 - \$134,557,847

6, 71 FINANCIAL ASSISTANCE PAYMENTS	2015-16 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2016-17
Total All Funds	155,039,832	653,397	154,386,435	121,298	1,343,872	155,851,605
<i>Allocations by project:</i>						
Florida Student Assistance Grant - Public Full & Part Time...	114,614,631		114,614,631			114,614,631
Florida Student Assistance Grant - Private.....	18,444,354		18,444,354			18,444,354
Florida Student Assistance Grant - Postsecondary.....	12,883,854		12,883,854			12,883,854
Florida Student Assistance Grant - Career Education.....	2,501,237		2,501,237			2,501,237
Children/Spouses of Deceased/Disabled Veterans.....	3,115,690		3,115,690		1,343,872	4,459,562
Florida Work Experience.....	1,569,922		1,569,922			1,569,922
Rosewood Family Scholarships.....	256,747		256,747			256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000		1,000,000			1,000,000
Florida Student Assistance Grant - Postsecondary.....	221,559	221,559		89,582		89,582
Florida Student Assistance Grant - Career Education.....	78,441	78,441		31,716		31,716
Children/Spouses of Deceased/Disabled Veterans.....	353,397	353,397				-

STUDENT FINANCIAL AID 2016-17 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2015 SESSION PROJECTED DATA FOR			CURRENT PROJECTED DATA 2016-17 STUDENTS			
	2015-16 APPROPRIATION	2015-16 PROJECTED STUDENTS AS OF 2015 LEGISLATIVE SESSION (See Notes)	2015-16 AVERAGE AWARD AMOUNT	2016-17 RESTORATION AND WORKLOAD REQUEST	2016-17 PROJECTED ADDITIONAL STUDENTS	2016-17 AVERAGE AWARD AMOUNT	2016-17 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT	\$114,614,631	168,476	\$680.30	\$0	0	\$680.30	168,476
FLORIDA STUDENT	\$18,444,354	27,824	\$662.89	\$0	0	\$662.89	27,824
FLORIDA STUDENT	\$13,105,413	20,657	\$634.42	\$0	0	\$634.41	20,657
FLORIDA STUDENT	\$2,579,678	7,418	\$347.89	\$0	0	\$347.83	7,418
CHILDREN/SPOUSES OF	\$3,469,087	901	\$3,850.26	\$1,343,872	323	\$3,643.43	1,224
FLORIDA WORK	\$1,569,922	888	\$1,767.93	\$0	0	\$1,767.93	888
ROSEWOOD FAMILY	\$256,747	50	\$5,134.94	\$0	0	\$5,134.94	50
HONORABLY	\$1,000,000	1,000	\$1,000	\$0	0	\$1,000	1,000
TOTAL	\$155,039,832	227,211		\$1,343,872			227,534

NOTE: March 2015 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS) and Honorably Discharged Graduate Assistance Program (HDGAP). The Conference Committee does not estimate for FWEP or HDGAP and RFS are capped in statute at 50 students. Further analysis was conducted for the Scholarships for Children/Spouses of Deceased and Disabled Veterans based on final eligibility projections from 2015-16 data.

Item 72 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	
St St Fin Assist TF	71,541	0	0	71,541	71,541	0	71,541	0	
Total	121,541	0	0	121,541	121,541	0	121,541	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$121,541 is requested to continue funding scholarships at a maximum annual award amount, with state funds and private contributions at a one-to-one match, of \$2,000 up to 60 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Jose Marti Scholarship Challenge Grant (ACT2022)

STATUTORY REFERENCES:

Section 1009.72, Florida Statutes

PURPOSE:

Provide need-based scholarships, in partnership with non-state groups, to eligible high-achieving Hispanic-American students whose Spanish culture originates in Central or South America or the Caribbean, regardless of race.

PROGRAM DESCRIPTION:

The Jose Marti Scholarship Challenge Grant Program provides need-based scholarships for high-achieving Hispanic-American students. Scholarships are awarded to the students with the most need and highest academic credentials, for as many students as funding allows. The program matches \$5,000 of state funds for every \$5,000 of private funds. The maximum annual award is \$2,000 per year, with a maximum eight semesters of funding per undergraduate student allowed.

PRIOR YEAR FUNDING:

- 2014-15 - \$100,000
- 2013-14 - \$100,000
- 2012-13 - \$99,000

Item 73 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	3,000,000	0	0	3,000,000	3,500,000	500,000	3,000,000	0	
Total	3,000,000	0	0	3,000,000	3,500,000	500,000	3,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,000,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowshipsto approximately 298 students, with an average award amount of approximately \$10,067.

RESTORATION OF NONRECURRING

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the McKnight Doctoral Fellowship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 of nonrecurring General Revenue for the McKnight Doctoral Fellowship Program is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$3,000,000
- 2013-14 - \$3,000,000
- 2012-13 - \$2,000,000

Student Financial Aid Program (Federal)

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Item 74 - Student Financial Aid Program (Federal) - Student Financial Aid

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	100,000	0	0	100,000	100,000	0	100,000	0	
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$150,000
- 2013-14 - \$250,000
- 2012-13 - \$500,000

Item 75 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Student Loan Oper TF	5,000	0	0	5,000	5,000	0	5,000	0	
Total	5,000	0	0	5,000	5,000	0	5,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$15,000
- 2013-14 - \$15,000
- 2012-13 - \$50,000

State Grants/K-12 Program/FEFP

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Item 7 and 90 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,486,209,041	0	3,465,268	7,489,674,309	7,488,209,041	2,000,000	7,486,209,041	1,465,268	
Lottery (EETF)	221,369,431	0	29,828,216	251,197,647	219,369,431	(2,000,000)	221,369,431	31,828,216	
Principal State Sch TF	51,038,902	0	0	51,038,902	51,038,902	0	51,038,902	0	
Total	7,758,617,374	0	33,293,484	7,791,910,858	7,758,617,374	0	7,758,617,374	33,293,484	0.43%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,758,617,374 is requested to continue funding 2,773,673.69 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$33,293,484 increase is requested to provide a workload increase of \$145,266,498 for an additional 25,877.12 FTE students. (The remainder of the workload increase will be funded through the required local effort increase realized as a result of the increase in the property tax roll.)

ENHANCEMENT

\$313,948,766 overall increase in FEFP enhancements is funded through the required local effort increase realized as a result of the increase in the property tax roll as follows:

- \$ 86,799,647 Lowest Performing Schools Initiative
- \$ 2,928,565 Sparsity Supplement increase
- \$ 20,000,000 Digital Classrooms Allocation Increase
- \$ 10,000,000 Safe Schools Allocation increase
- \$194,220,554 Supplemental Services for additional students

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

The state funds increase of \$33,293,484 is applied to the workload increase of \$145,266,498 to provide for an additional 25,877.12 FTE students. The balance of the workload increase of \$111,973,014 is funded through the required local effort (RLE) increase realized as a result of the increase in the property tax roll. The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 4.984 mills, which is the millage rate set by the Commissioner in the FY 2015-16 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on July 29, 2015. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in section 1011.62(4), Florida Statutes.

A workload increase of \$145,266,498 is requested for the FEFP as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 25,877.12 FTE students or 0.93%, from 2,773,673.69 in FY 2015-16 to 2,799,550.81 in FY 2016-17.

ADJUSTMENT TO BASE FUNDING - \$12,731,416,385

The total base FEFP funding amount requested for FY 2016-17 is \$12,731,416,385, an increase of \$217,146,347 over the FY 2015-16 allocation. Of this increase, \$108,192,926 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

DECLINING ENROLLMENT SUPPLEMENT - \$2,208,457

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 24 of the 67 districts. Student enrollment growth is projected for the remaining 43 school districts. The calculated cost of the declining enrollment component is projected to be \$2,208,457, an increase of \$1,105,852 over the FY 2015-16 allocation as a result of workload adjustments.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$17,312,772

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2016-17, the total amount requested is \$17,312,772, an increase of \$1,096,963 over the FY 2015-16 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$198,452,203

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. The state average levy per FTE for 0.748 mills is \$450.37. For FY 2016-17, the total amount requested is \$198,452,203, an increase of \$11,408,266 over the FY 2015-16 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,384,163

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2016-17, the total amount requested is \$7,384,163, a decrease of \$87,102 under the FY 2015-16 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$978,006,586

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2016-17, the total amount requested is \$978,006,586, an increase of \$18,824,528 over the FY 2015-16 allocation. Of this increase, \$10,432,196 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$660,452,123

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind. For FY 2016-17, the total amount requested is \$660,452,123, an increase of \$11,541,547 over the FY 2015-16 allocation. Of this increase, \$5,889,314 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

INSTRUCTIONAL MATERIALS - \$229,904,560

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2016-17, the total amount requested is \$229,904,560, an increase of \$4,074,447 over the FY 2015-16 allocation. Of this increase, \$2,106,894 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

STUDENT TRANSPORTATION - \$437,280,073

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. For FY 2016-17, the total amount requested is \$437,280,073, an increase of \$7,749,623 over the FY 2015-16 allocation. Of this increase, \$4,007,325 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,286,750

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2016-17, the total amount requested is \$45,286,750, which maintains the FY 2015-16 allocation.

READING ALLOCATION - \$132,345,470

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$117,075 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For FY 2016-17, the total amount requested is \$132,345,470, an increase of \$2,345,470 over the FY 2015-16 allocation. Of this increase, \$1,212,841 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

VIRTUAL EDUCATION CONTRIBUTION - \$13,955,831

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For FY 2016-17, the total amount requested is \$13,955,831, a decrease of \$1,750,716 under the FY 2015-16 allocation. Of this decrease, \$139,073 is a workload adjustment and the remainder is an offset to the enhancement to supplemental services for additional students.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$12,483,955

The Federally Connected Student Supplement was created to provide supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian lands. To be eligible for this supplement, the district must be eligible for federal Impact Aid Program funds under s. 8003 of Title VIII of the Elementary and Secondary Education Act of 1965. The student allocation is calculated based on the number of students who meet specific criteria described in section 1011.62(13), Florida Statutes. The total number of qualifying federally connected students is multiplied by a percentage of the base student allocation. The total number of students with disabilities is multiplied by an additional percentage of the base student allocation. The exempt property allocation is equal to the tax-exempt value of federal impact aid lands multiplied by the capital outlay millage authorized and levied under section 1011.71(2), Florida Statutes. For FY 2016-17, the total amount requested is \$12,483,955, an increase of \$79,554 over the FY 2015-16 allocation. Of this increase, \$40,096 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

ENHANCEMENT

An increase of \$313,948,766, funded through the required local effort increase realized as a result of the increase in the property tax roll, is requested to enhance the FEFP as follows:

LOWEST PERFORMING SCHOOLS ALLOCATION - \$86,799,647

In the 2013-14, 2014-15 and 2015-16 fiscal years, a portion of the Supplemental Academic Instruction and Reading Allocation categorical funds were specifically provided for an additional hour of instruction at the lowest performing

elementary schools. For FY 2016-17, the Lowest Performing Schools Allocation is created with a request of \$86,799,647 to secure a dedicated funding source for districts to provide students an additional hour of intensive reading instruction by teachers or reading specialists who are effective in teaching reading. For FY 2016-17, the total amount requested is \$86,799,647, an increase of \$86,799,647 over the FY 2015-16 allocation.

SPARSITY SUPPLEMENT - \$55,728,565

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2016-17, the total amount requested is \$55,728,565, an increase of \$2,928,565 over the FY 2015-16 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

An increase of \$20,000,000 is requested to fund the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide computer devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$500,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Before funds are distributed, districts must submit an expenditure plan that meets the unique needs of students, schools and personnel, and submit the plan for approval to the department. In addition, each district school board must, at a minimum, seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classrooms plan. For FY 2016-17, the total amount requested is \$80,000,000, an increase of \$20,000,000 over the FY 2015-16 allocation.

SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 is requested to fund the Safe Schools Allocation for districts to enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$250,000 and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe School activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. For FY 2016-17, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the FY 2015-16 allocation.

SUPPLEMENTAL SERVICES FOR ADDITIONAL STUDENTS -\$194,220,554

The amount of \$194,220,554 is requested to increase services in other categories such as student transportation, instructional materials, reading allocation and supplemental academic instruction to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$194,220,554 over the FY 2015-16 allocation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$7,499,962,017
- 2013-14 - \$7,366,530,681
- 2012-13 - \$6,434,902,469

FLORIDA DEPARTMENT OF EDUCATION
2016-17 FEFP LBR Run: \$50 Million Increase in State Funding
STATE WIDE SUMMARY
COMPARISON TO 2015-16 FEFP Second Calculation

	2015-16 FEFP Second Calculation	2016-17 FEFP LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,773,673.69	2,799,550.81	25,877.12	0.93%
Weighted FTE	3,009,994.99	3,035,882.21	25,887.22	0.86%
School Taxable Value	1,646,855,795,304	1,731,598,878,473	84,743,083,169	5.15%
Required Local Effort Millage	4.984	4.984	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.732	5.732	0.000	0.00%
Base Student Allocation	4,154.45	4,190.31	35.86	0.86%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	12,514,270,038	12,731,416,385	217,146,347	1.74%
Declining Enrollment Supplement	1,102,605	2,208,457	1,105,852	100.29%
Sparsity Supplement	52,800,000	55,728,565	2,928,565	5.55%
State Funded Discretionary Contribution	16,215,809	17,312,772	1,096,963	6.76%
0.748 Mills Discretionary Compression	187,043,937	198,452,203	11,408,266	6.10%
DJJ Supplemental Allocation	7,471,265	7,384,163	(87,102)	-1.17%
Safe Schools	64,456,019	74,456,019	10,000,000	15.51%
ESE Guaranteed Allocation	959,182,058	978,006,586	18,824,528	1.96%
Supplemental Academic Instruction	648,910,576	660,452,123	11,541,547	1.78%
Instructional Materials	225,830,113	229,904,560	4,074,447	1.80%
Student Transportation	429,530,450	437,280,073	7,749,623	1.80%
Teachers Classroom Supply Assistance	45,286,750	45,286,750	0	0.00%
Reading Allocation	130,000,000	132,345,470	2,345,470	1.80%
Virtual Education Contribution	15,706,547	13,955,831	(1,750,716)	-11.15%
Digital Classroom Allocation	60,000,000	80,000,000	20,000,000	33.33%
Federally Connected Supplement	12,404,401	12,483,955	79,554	0.64%
Lowest Performing Schools Allocation	0	86,799,647	86,799,647	0.00%
TOTAL FEFP	15,370,210,568	15,763,473,559	393,262,991	2.56%
Less: Required Local Effort	7,605,790,301	7,971,562,701	365,772,400	4.81%
GROSS STATE FEFP	7,764,420,267	7,791,910,858	27,490,591	0.35%
Proration to Appropriation	(5,802,893)	0	5,802,893	-100.00%
NET STATE FEFP	7,758,617,374	7,791,910,858	33,293,484	0.43%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	3,040,910,760	3,057,617,276	16,706,516	0.55%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,175,493,637	3,192,200,153	16,706,516	0.53%
TOTAL STATE FUNDING	10,934,111,011	10,984,111,011	50,000,000	0.46%
LOCAL FUNDING				
Total Required Local Effort	7,605,790,301	7,971,562,701	365,772,400	4.81%
Total Discretionary Taxes from 0.748 Mills	1,167,224,030	1,227,373,410	60,149,380	5.15%
TOTAL LOCAL FUNDING	8,773,014,331	9,198,936,111	425,921,780	4.85%
TOTAL FUNDING	19,707,125,342	20,183,047,122	475,921,780	2.41%
Total Funds per UFTE	7,105.06	7,209.39	104.33	1.47%

Item 8 and 91 - State Grants/K-12 Program/FEFP - Class Size Reduction

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,850,973,306	0	16,706,516	2,867,679,822	2,850,973,306	0	2,850,973,306	16,706,516	
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	
Principal State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	
Total	3,040,910,760	0	16,706,516	3,057,617,276	3,040,910,760	0	3,040,910,760	16,706,516	0.55%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,040,910,760 is requested to continue funding 2,725,304.14 full-time equivalent (FTE) students for Class Size Reduction (virtual education FTE and Department of Juvenile Justice FTE are not included in this FTE count).

WORKLOAD

\$16,706,516 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 24,764.50 and meet the constitutional class size maximum in grades PreK-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$16,706,516 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 24,764.50 FTE students, as determined by the July 21, 2015, Public Schools PreK-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

(1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for prekindergarten through grade 3 does not exceed 18 students;

(2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and

(3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

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

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

PRIOR YEAR FUNDING:

- 2014-15 - \$3,013,103,776
- 2013-14 - \$2,974,766,164
- 2012-13 - \$2,974,748,257

Item 9 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	
Total	134,582,877	0	0	134,582,877	134,582,877	0	134,582,877	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM

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

teaching in the school.

DISTRICT LOTTERY PROGRAM

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

PRIOR YEAR FUNDING:

- 2014-15 - \$134,582,877
- 2013-14 - \$134,582,877
- 2012-13 - \$134,582,877

State Grants/K-12 Program/Non-FEFP

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Item 92 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	
Total	1,141,704	0	0	1,141,704	1,141,704	0	1,141,704	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,141,704 is requested to continue funding for the Learning Through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual or reading disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

LEARNING THROUGH LISTENING

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

PROGRAM DESCRIPTION:

Funds are provided to Learning Ally™ (formerly known as Recording for the Blind and Dyslexic, Inc.) for the Learning Through Listening Program (LTL). LTL is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains a recording facility and has outreach professionals around the state. This program facilitates support services and training to administrators, teachers, parents and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media

producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students.

The primary activities of the project include the following:

1. Provision of training (initial and follow-up) on the effective use of audio books
2. Production of audio books and maintenance of a recording studio
3. Provision of statewide access for all public and charter schools in Florida – including unlimited educator and eligible-student access accounts
4. Unlimited playback software and apps on computer and mobile devices
5. Coordination of services with appointed NIMAS authorized user for Florida

PRIOR YEAR FUNDING:

- 2014-15 - \$1,230,000
- 2013-14 - \$1,160,000
- 2012-13 - \$760,000

Item 94 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	
Total	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.35, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) for all 9th and 11th grade students

- Scholarships for teachers to attend Advanced Placement Summer Institutes and Advanced Placement one-day workshops
- Leadership colloquium for administrators and Kaplan test preparation
- Year-round Florida Partnership staff support for both administrators and teachers

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

PRIOR YEAR FUNDING:

- 2014-15 - \$5,000,000
- 2013-14 - \$4,000,000
- 2012-13 - \$3,500,000

Item 95 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,972,988	694,232	0	13,667,220	13,667,220	694,232	12,972,988	0	
Total	12,972,988	694,232	0	13,667,220	13,667,220	694,232	12,972,988	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,972,988 is requested to continue funding for the following mentoring programs:

- \$6,125,000 - Take Stock in Children - serves 8,000 low income students
- \$2,230,248 - Big Brothers Big Sisters - serves 4,000 low income students
- \$2,152,768 -Florida Alliance of Boys and Girls Clubs- serves 43,000 at-risk and low income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 972 K-3 grade students, reading below grade level
- \$ 700,000 - Best Buddies - serves 1,558 Buddy pairs
- \$ 700,000 -Advancement Via Individual Determination (AVID) - serves 40,000 students enrolled in AVID middle and high school courses
- \$ 300,000 - Teen Trendsetters -serves 1,600 academically at risk 2nd and 3rdgrade students

RESTORATION OF NONRECURRING

\$694,232 is requested for restoration of nonrecurring General Revenue funds to continue the following programs:

- \$394,232 - Florida Alliance of Boys and Girls Clubs - serves 43,000 at risk and low income students
- \$300,000 - Best Buddies - serves 1,558 Buddy pairs

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Angelia Rivers (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

FLORIDA ALLIANCE BOYS AND GIRLS CLUB

The restoration of \$394,232 in nonrecurring General Revenue is requested to continue services provided by the Florida Alliance of Boys and Girls Clubs program to serve approximately 43,000 at risk and low income students with after school tutoring and mentoring services.

BEST BUDDIES

The restoration of \$300,000 in nonrecurring General Revenue is requested to continue services provided by the Best Buddies program currently serving approximately 1,558 Buddy pairs by teaching social skills, self-confidence, and leadership skills.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2015-232, Laws of Florida

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)

AVID is a college-preparatory program designed to increase school wide learning and performance. The primary goal of the AVID program is to provide current academic success and develop future college-readiness skills for participants. Other goals include promoting and offering support in rigorous classes (i.e., Honors/AP), school activities, leadership, and citizenship. AVID students take the AVID elective course by grade level. The curriculum in each AVID course is designed to encourage organization, time management, good study habits and college style note taking. By developing these skills AVID students have a smoother transition into college and perform at a higher level (both in high school and college). AVID trained tutors and teachers work with students both in the AVID elective classes and in their rigorous core course classes. Approximately 40 districts in Florida offer the AVID program.

BEST BUDDIES

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

The funds assist Best Buddies' efforts to:

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

BIG BROTHERS BIG SISTERS

The mission of Big Brothers Big Sisters is to help children reach their potential through professionally supported, one-to-one relationships with mentors. The Big Brothers Big Sisters program provides mentoring activities for at-risk and low-performing students, addresses unmet needs at low-performing schools and provides training and support to the mentors. Mentors work within low-performing schools to provide academic assistance to students who are identified as at-risk in one of the academic learning areas. Students are assigned to a mentor, as well as a case manager who tracks

the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning and identifying and addressing individual skill gaps.

BOYS & GIRLS CLUB

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

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

TAKE STOCK IN CHILDREN

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

These funds provide each student:

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

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

TEEN TRENDSETTERS

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

YMCA STATE ALLIANCE

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

PRIOR YEAR FUNDING:

- 2014-15 - \$23,058,720
- 2013-14 - \$15,847,897
- 2012-13 - \$11,103,873

95 SPECIAL CATEGORIES - GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES	2015-16 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2016-17
FROM GENERAL REVENUE FUND	13,667,220	694,232	12,972,988	694,232	-	13,667,220
Take Stock in Children.....	6,125,000		6,125,000			6,125,000
Big Brothers, Big Sisters.....	2,230,248		2,230,248			2,230,248
Florida Alliance of Boys and Girls Clubs.....	2,547,000	394,232	2,152,768	394,232		2,547,000
YMCA State Alliance/YMCA Reads.....	764,972		764,972			764,972
Advancement via Individual Determination (AVID).....	700,000		700,000			700,000
Best Buddies.....	1,000,000	300,000	700,000	300,000		1,000,000
Teen Trendsetters.....	300,000		300,000			300,000

Item 96 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	
Total	1,000,000	0	1,000,000	2,000,000	1,000,000	0	1,000,000	1,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding services to low-income, educationally disadvantaged students to pursue and complete postsecondary education. Services to these students included mentoring, tutoring, college tours and support for transitioning from K-12 to college.

WORKLOAD

\$1,000,000 is being requested to serve an additional 3,000 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0509

ISSUE NARRATIVE:

WORKLOAD

An additional \$1,000,000 is being requested for The College Reach-Out Program (CROP) to increase the level of funding which was reduced due to a decrease in state general revenue several years ago. Due to the decrease in funding the number of students served and benefiting from this program was reduced. This request is to increase the program funding level for the purpose of supporting more students who are at risk of not graduating on time and moving on to postsecondary education opportunities. This will allow services to provide for more than 3,000 additional students.

The primary objective of CROP is to recruit low-income, educationally disadvantaged students in grades 6-12 and concentrate its efforts on motivating and preparing them to attend college and complete their postsecondary education. Without intervention, those students would be unlikely to seek admission to a postsecondary institution. CROP supports a diverse population that includes African-American, Hispanic, Caucasian, Asian, American Indian and multiracial students. CROP assists underrepresented students in attaining their educational goals through academic and personal growth. No other state administers a program that targets this particular population. No other program supports at-risk minority students without the requirement of previous academic qualifications.

CROP's philosophy involves providing a mixture of academic and psychological support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP students.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.34, Florida Statutes

PURPOSE:

Motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

PROGRAM DESCRIPTION:

The College Reach Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 290 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, and ACT; college tours; summer residential programs; educational field trips; and counseling (individual, group, and family) to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school nor proceeded to postsecondary education. The program serves eligible students in grades 6-12.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 12 consortium and individual projects, which include 22 public and non-public postsecondary institutions. These institutions provide a range of activities including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100% in cash and in-kind services, with at least a 50% institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,000,000
- 2013-14 - \$1,000,000
- 2012-13 - \$1,000,000

Item 97 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	
Total	2,700,000	0	0	2,700,000	2,700,000	0	2,700,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,700,000 is requested to continue fundingservices provided to a projected 1,337 students and 1,364 parents and training to a projected 1,802 individuals by providing \$450,000 to each ofthe state'ssix Multidisciplinary Education Service Centers (University Centers) as follows:

- University of Florida
- University of Miami
- Florida State University
- University of South Florida
- University of Florida Health Science Center at Jacksonville
- Keiser University

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

Provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state'ssix multidisciplinary educational service centers are university-based centers that provide diagnostic

evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. These six multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

PRIOR YEAR FUNDING:

- 2014-15 - \$2,700,000
- 2013-14 - \$1,982,626
- 2012-13 - \$1,982,626

Item 98 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	650,000	0	0	650,000	650,000	0	650,000	0	
Total	650,000	0	0	650,000	650,000	0	650,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$650,000 is requested to continue funding talented high school students and undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Kathy Nobles (850) 245-7830

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.20(6)(a) and 1002.35, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

New World School of the Arts (NWSA) is a Florida Center of Excellence in the visual and performing arts. NWSA provides a comprehensive program of artistic, creative and academic development through a curriculum that reflects the rich multicultural State of Florida. These principles guide intensive and rigorous education for talented high school and college arts students.

Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body comprised of 74% minorities, largely Hispanic, and 31% economically disadvantaged students. Working in an extended school day, each student's focus is divided between intense study in the arts and standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school received a Gold Medal rank, placing 155th among high schools in the nation as selected by US News and World Report from a pool of

nearly 22,000 high schools in 49 states and the District of Columbia. It has been an “A” school in Florida for nine consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education. NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni and guest artists without having to leave Florida. NWSA has a graduation rate of 99%, and 95% of its students pursue a college education. Students receive nearly \$15 million in scholarships each year. Alumni have become noted stage, film and television artists, and have received prestigious awards that include the Grammy and Tony.

New World School of the Arts fulfills its mission by:

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

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA employs the following key strategies:

- Provide a high level of counseling to maintain a high graduation rate
- Provide strong dual enrollment programs with expert outside stakeholders involved in instruction to prepare a high rate of graduates for pursuing postsecondary education
- Maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors through fundraising activities
- Maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards
- Maintain intensive and high-quality training in performing arts that allows students to continue to be invited to national and international competitions

PRIOR YEAR FUNDING:

- 2014-15 - \$650,000
- 2013-14 - \$500,000
- 2012-13 - \$400,000

Item 99 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	
Total	4,000,000	500,000	0	4,500,000	4,500,000	500,000	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring General Revenue to continue the current level of services funded by the School District Matching Grants program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 in nonrecurring General Revenue is requested to maintain the current level of service for the School District Matching Grants program. The funds are provided as matching funds allowing district foundations to maximize private donations. These funds are used to strengthen academic programs for low-performing students, provide dollars for teacher recruitment and retention efforts, provide enhancements to technical career education and enhance literacy initiatives in public school district educational foundations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.765, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements to career and technical education and enhanced literacy initiatives in public school districts. Subgrants are solicited from all eligible foundations via e-mail, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net.

The criteria used to evaluate subgrants are as follows:

- Funds match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

- APPLICATION PACKET - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners and confirmation that the foundation is the designated school district local education foundation.
- DISBURSEMENT FORMULA - Matching grants shall be allocated on the basis of matching each dollar of state funds with one dollar of private funds.
- FINAL EVALUATION REPORT- Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students and a report on how the funds were spent.

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

PRIOR YEAR FUNDING:

- 2014-15 - \$4,500,000
- 2013-14 - \$4,000,000
- 2012-13 - \$2,307,146

Item 99A - State Grants/K-12 Program/Non-FEFP - G&A - The Florida Best & Brightest Teacher Scholarship Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,950,000	0	0	4,950,000	44,022,483	39,072,483	4,950,000	(39,072,483)	
Total	4,950,000	0	0	4,950,000	44,022,483	39,072,483	4,950,000	(39,072,483)	(88.76%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,950,000 is requested to continue funding for the Florida Best and Brightest Teacher Scholarship Program.

RESTORATION OF NONRECURRING

Not requested for restoration is \$39,072,483 of nonrecurring General Revenue for the Florida Best and Brightest Teacher Scholarship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Brian Dassler (850) 245-9861

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$39,072,483 of nonrecurring General Revenue for the Florida Best and Brightest Teacher Scholarship Program is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Chapter 2015-232, L.O.F.

PURPOSE:

Award up to \$10,000 to classroom teachers based on high academic achievement on the SAT or ACT and who were evaluated as highly effective by their districts, charter schools or Florida School for the Deaf and Blind (FSBD).

PROGRAM DESCRIPTION:

Teachers eligible for the Florida Best and Brightest Teachers Scholarship Program are classroom teachers as defined in s. 1012.01(2)(a), F.S., who are employed by Florida school districts, charter schools, or the FSDB.

To be eligible, a teacher must:

- Have received an evaluation of highly effective on their most recent evaluation available on October 1; and
- Submit to their school district, charter school governing board or FSDB by October 1st official ACT or SAT documentation that their score was at or above the 80th percentile based on the rank in effect when the assessment was taken.

First year teachers who have not been evaluated may submit their SAT or ACT documentation only. School districts, charter school governing boards and the FSDB are responsible for collecting each teacher's eligibility information and determining eligibility for the awards. Each district, charter school and FSDB must submit to the department by December 1, 2015, the complete list of teachers who qualify for this award. If the number of eligible teachers statewide exceeds the total amount of the legislative appropriation, the department shall prorate the per teacher scholarship amount. This award will be paid by the department to districts and FSDB by February 1, 2016. Eligible teachers must receive their scholarship by April 1, 2016.

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 99B - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	
Total	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,200,000 is requested to continue funding the educator professional liability insurance program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1012.75, Florida Statutes

PURPOSE:

Provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

PROGRAM DESCRIPTION:

These funds provide for Liability Insurance coverage of at least \$2 million to all full-time instructional personnel and at cost to part-time instructional personnel, administrative personnel, and students enrolled in a state-approved teacher preparation program pursuant to s. 1012.39(3).

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 100 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,000	0	0	18,000	18,000	0	18,000	0	
Total	18,000	0	0	18,000	18,000	0	18,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,000 is requested to continue funding death benefits for current recipients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$18,000
- 2013-14 - \$18,000
- 2012-13 - \$18,000

Item 101 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	881,698	0	0	881,698	881,698	0	881,698	0	
Admin TF	71,703	0	0	71,703	71,703	0	71,703	0	
Total	953,401	0	0	953,401	953,401	0	953,401	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$953,401 is requested to continue funding required for the payment of Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$953,401
- 2013-14 - \$819,926
- 2012-13 - \$881,820

Item 102 - State Grants/K-12 Program/Non-FEFP - Autism Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	9,000,000	0	0	9,000,000	9,000,000	0	9,000,000	0	
Total	9,000,000	0	0	9,000,000	9,000,000	0	9,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,000,000 is requested to continue funding nonresidential resources and training services to be provided by the state's seven Centers for Autism and Related Disabilities (CARD). The centers and their allocations are as follows:

- \$1,725,506 - University of Miami (Department of Pediatrics), including funding for Nova Southeastern University in Broward County
- \$1,383,278 - University of South Florida/Florida Mental Health Institute
- \$1,648,378 - University of Central Florida
- \$1,171,922 - Florida State University (College of Medicine)
- \$1,027,084 - University of Florida (Jacksonville)
- \$1,032,025 - University of Florida (College of Medicine)
- \$1,011,807 - Florida Atlantic University

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose:

- University of South Florida/Florida Mental Health Institute
- University of Florida College of Medicine
- University of Central Florida
- University of Miami Department of Psychology (to include funds for activities through Nova Southeastern University in Broward County)
- Florida Atlantic University
- University of Florida - Jacksonville
- Florida State University College of Medicine.

Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$9,000,000
- 2013-14 - \$7,500,000
- 2012-13 - \$5,472,967

Item 103 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,445,390	0	0	1,445,390	2,445,390	1,000,000	1,445,390	(1,000,000)	
Total	1,445,390	0	0	1,445,390	2,445,390	1,000,000	1,445,390	(1,000,000)	(40.89%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,445,390 is requested to continue funding cooperative efforts of the Panhandle Regional Education Consortium, Northeast Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts, two lab schools and the Florida School for the Deaf and Blind to improve student achievement.

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,000,000 of nonrecurring General Revenue for the Florida Virtual Curriculum Marketplace.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,000,000 of nonrecurring General Revenue for the Florida Virtual Curriculum Marketplace is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1001.451, Florida Statutes

PURPOSE:

Conduct regional delivery of educational services to small and rural districts in order to improve student achievement through technical assistance and school improvement strategies.

PROGRAM DESCRIPTION:

The Florida Legislature recognizes the impact of a school district being small and rural on the quality of education available for its citizens. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts seldom have successful grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, they may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC): Calhoun, FSU Schools, Inc., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington

Heartland Educational Consortium (HEC): DeSoto, Hendry, Glades, Highlands, Hardee and Okeechobee

PRIOR YEAR FUNDING:

- 2014-15 - \$2,545,390
- 2013-14 - \$1,445,390
- 2012-13 - \$0

Item 104 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,554,338	0	2,165,088	9,719,426	7,554,338	0	7,554,338	2,165,088	
Federal Grants TF	134,580,906	0	0	134,580,906	134,580,906	0	134,580,906	0	
Total	142,135,244	0	2,165,088	144,300,332	142,135,244	0	142,135,244	2,165,088	1.52%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$142,135,244 is requested to continue funding the current level of services for training, recognition opportunities and federal programs, as follows:

\$7,554,338 from General Revenue is requested to continue the current level of services for the following programs:

- \$7,000,000 - Administrators Professional Development
- \$ 500,000 - FL Association of District School Superintendents Training
- \$ 29,426 - Principal of the Year
- \$ 18,730 - Teacher of the Year
- \$ 6,182 - School Related Employee of the Year

\$ 134,580,906 from the Federal Grants Trust Fund is requested to provide budget authority for Federal Title II dollars received for teacher recruitment, preparation and professional development.

WORKLOAD

\$1,115,088 is requested to fund the following programs:

- \$ 751,270 - Teacher of the Year Award Increases
- \$ 363,818 - School-Related Employee of the Year Award Increases

ENHANCEMENT

\$50,000 is requested to fund the Annual Teacher of the Year Summit.

NEW PROGRAM

\$1,000,000 is requested for the STEM Business Partnership Summer Residency Program and stipends for teachers.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Brian Dassler (850) 245-9861; Eileen McDaniel (850) 245-0562

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,115,088 in General Revenue is requested for the following:

TEACHER OF THE YEAR - \$751,270

An increase of \$751,270 in General Revenue is requested to fund the expansion of the Teacher of the Year Program, specifically to substantially increase the monetary award amounts for district teachers of the year, finalists for Florida Teacher of the Year, and for the Florida Teacher of the Year. Presently, there is considerable inequity from one district to the next in how each district's top teacher is honored. In one district, a teacher may receive a brand new car and in another district he/she may receive a certificate and a pat on the back.

In order to properly recognize Florida's most distinguished educators, it is proposed that the award amounts be significantly increased for all of Florida's Teachers of the Year. Each district Teacher of the Year would receive a one time award of \$10,000; each of the five finalists would receive a \$15,000 award, and the Florida Teacher of the Year would receive a \$20,000 award. The increase in the award amount also recognizes the increasing responsibilities and leadership opportunities available to each of the district teachers of the year through the Florida Teacher LEAD Network, a year-long professional learning program that supports each of these outstanding teachers in developing the skills, tools and networks to "improve student outcomes in classes that are not their own."

Currently, the program receives both a state appropriation as well as private funds from Macy's. The 2016-17 request assumes no private funds will be available. If private funds continue to be generously provided, the additional state funds requested will remain unspent and be available for the following year's appropriation.

The current and proposed award amounts are as follows:

Current Awards:		
Winner	5 Finalists	All Other District Teachers of the Year
-----	-----	-----
\$ 1,350 - State	\$ 550 - State	\$ 230 - State
\$10,000 - Private	\$ 5,000 - Private	\$ 750 - Private
-----	-----	-----
\$11,350 - Total	\$ 5,500 - Total	\$ 980 - Total

Proposed Awards:		
Winner	5 Finalists	All Other District Teachers of the Year
-----	-----	-----
\$20,000 - Total	\$15,000 - Total	\$10,000 - Total

FLORIDA SCHOOL-RELATED EMPLOYEE OF THE YEAR PROGRAM - \$363,818

An increase of \$363,818 in General Revenue is requested to fund the expansion of the Florida School-Related Employee of the Year Program. This program recognizes outstanding education support personnel for their contributions to their school and communities. The program honors one state representative and four finalists who have demonstrated exceptional skill and dedication in the performance of their jobs, thereby earning them the respect and admiration of students, teachers, administrators, co-workers, and parents. The current award amount for the winner of the School-Related Employee of the Year Program is \$1,000, four finalists receive \$500 each, and district nominees receive \$50 each. These funds will support increasing each of these awards to \$5,000 per recipient. School-related employees range from bus drivers to technology assistants to food service workers, each of these individuals contribute to student achievement. By increasing the award amount, the department proposes to elevate the individual behaviors that constitute the exemplary performance of a school-related employee so that others within schools, districts and across the state are motivated to make similar contributions in their work.

ENHANCEMENT

An increase of \$50,000 in General Revenue is requested to fund the Annual Teacher of the Year Summit. This program allows teachers of the year from each of Florida's school districts/LEAs to participate in a two-day meeting with key state leaders. In the past, the program has included a two-hour roundtable with the Governor and multiple interactions with the Commissioner of Education and senior department staff. By engaging the Teachers of the Year directly, the department

hears feedback on education-related issues from teachers directly and expands its ability to share and shape messages of importance to education in Florida. Teachers leave the summit feeling like teachers' voices are important and valued, a feeling they share with their colleagues throughout the state. The funds pay for the travel costs for each teacher being recognized. If not funded, the teachers of the year of each district will not have the opportunity to meet with executive, legislative and other policy leaders on educational issues that impact student learning.

NEW PROGRAM

STEM BUSINESS PARTNERSHIP SUMMER RESIDENCY PROGRAM AND STIPENDS FOR TEACHERS - \$1,000,000
An increase of \$1,000,000 in General Revenue is requested to create the STEM Business Partnership Summer Residency Program and to provide stipends to the participating teachers. This program will partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have meaningful, in-house experiences during the summer. The selected teachers will receive a stipend of \$10,000 from the state and participating companies will be encouraged to provide additional compensation to teachers. When these teachers return to the classroom in the fall, they will be able to share their knowledge and experiences with their students.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.04, F.S. – Initial and continuing approval of teacher preparation degree programs
Section 1004.85, F.S. – Implementation and approval of educator preparation institutes
Section 1012.05, F.S. – Specific programs and activities in recruitment and retention
Section 1012.21(5), F.S. – School-Related Employee of the Year Program
Section 1012.34, F.S. – Assessment of instructional and administrative personnel
Section 1012.35, F.S. – Web-based resources for training of substitute teachers
Section 1012.77, F.S. – Christa McAuliffe Ambassador for Education (Teacher of the Year)
Section 1012.98, F.S. – The School Community Professional Development Act
Section 1012.985, F.S. – Statewide system of in-service professional development
Section 1012.986, F.S. – William Cecil Golden Professional Development Program for School Leaders

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds are directed to the states for activities specified in both the federal Title II-A grant and Florida Statutes for teacher and principal recruitment and professional development.

PURPOSE:

Deliver and implement programs for the recruitment, pre-service preparation, recognition and professional development of high-quality educators, including teachers, school-based administrators and school district administrators.

PROGRAM DESCRIPTION:

ADMINISTRATOR PROFESSIONAL DEVELOPMENT

The Administrator Professional Development program (District Instructional Leadership and Faculty Development) is designed for school principals and district administrators in instructional and human resource leadership positions focused on the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices and other leadership responsibilities that support student achievement through job-embedded delivery through either regional, local or digital formats. Funds are distributed through a Request for Application process to all school districts based on unweighted full-time equivalent student counts, with each school district submitting applications to describe its scope of work to meet the intent of the funds, as well as additional support provided to the districts through a nationally recognized leadership development center, Center for Educational Leadership, and the Commissioner's Leadership Academy.

FLORIDA ASSOCIATION OF DISTRICT SCHOOL SUPERINTENDENTS (FADSS) TRAINING

Supports leadership and coaching training for district school superintendents and other district-level leaders that target the improvement capacities of the superintendent, school board, principals and senior staff in school districts that have low-achieving schools. Guidance and technical assistance is provided to school districts through the use of these funds for establishing strategic plans and evaluation systems specifically designed to improve low-performing schools. The technical assistance must take into account understanding and developing strategies for implementing the Florida Standards. Training for superintendents and other district-level leaders includes acceleration options for students, performance funding and assisting superintendents and other district level leaders in understanding and implementing accelerated programs.

PRINCIPAL OF THE YEAR

The Principal/Assistant Principal Recognition Program provides recognition and communication opportunities for high-performing principals and assistant principals across Florida. Individual principals, along with their associated schools, are recognized and honored at a "Principals Summit" hosted by the Commissioner of Education. This event builds upon and enhances the communication among these high-performing leaders. Funds are used to provide cash awards to these recognized leaders, with an average award to each honoree and school of approximately \$1,000. The award amount may vary.

SCHOOL RELATED PERSONNEL OF THE YEAR

The School-Related Employee of the Year Recognition Program provides recognition opportunities for high-performing school-related support personnel. High-performing school-related personnel who are nominated by their school districts are recognized at a statewide recognition event hosted by the Department of Education. Funds are used to provide cash awards to the recognized school-related personnel, with an average award amount of \$100 each. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR

The Teacher of the Year Program provides recognition and communication opportunities for high-performing teachers, with one teacher being recognized as the Christa McAuliffe Ambassador for Teachers. The recurring funds of \$18,730 are distributed to the district teachers of the year, with an average award amount of \$250.00. Award amounts vary for district and state-level finalists and honorees.

TEACHER OF THE YEAR SUMMIT

The Teacher of the Year Summit allows all district Teacher of the Year winners to convene.

FEDERAL PROGRAMS

Title II, Part A, Principal and Teacher Training and Recruiting Fund - Public Law 107-110

To provide teachers and other staff access to intense, high-quality and ongoing professional development activities related to core academic subject areas. These activities work to promote learning and career advancement by including strong academic content and pedagogical elements, incorporating activities and effective strategies for serving underrepresented groups and reflecting recent research on teaching and learning. Additionally, these activities address challenges related to state content and student performance standards, as well as systematic reform efforts that are a part of the everyday life of school. Also, these funds support efforts to emphasize continuous school improvement and the reduction of class size through hiring, retaining and recruiting highly qualified teachers.

Title II, Part B, Mathematics and Science Partnerships - Public Law 107-110

Designed to improve students' academic achievement in mathematics and science through professional development, teacher recruitment and curriculum redesign in mathematics and science, enhancing the content knowledge and teaching skills of teachers.

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

Evaluate teacher preparation programs - initial and continued approval of Florida's multiple types of state-approved teacher preparation programs. There are currently approximately 500 Initial Teacher Preparation programs, 28 Educator Preparation Institutes, and 40 state-approved District Alternative Certification Programs in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04, 1004.85 and 1012.56(8), F.S., require that these programs meet initial and continued approval requirements to ensure that their completers, who teach in Florida schools, are prepared to significantly improve student learning in the K-12 system.

Support district recruitment of highly effective teachers. Statewide recruitment activities include:

- www.teachinflorida.com - Florida's online web portal for teacher recruitment and professional development. Funds will be used to continue the maintenance and enhancement of this site to respond to district and statewide needs. State licensing of this program provides an essential service of finding highly qualified teachers to fill vacancies throughout the school year.
- The Great Florida Teach-In - the statewide job fair open to all districts, charter schools and colleges of education. The Great Florida Teach-In is required in the Florida Statutes as a state-supported function to be centrally located to support the recruitment of teachers to all districts and to provide a one-stop Florida Education Showcase event for candidates from around the country. Candidates interview with multiple districts and schools and learn about Florida's education system.
- Data collection - ongoing assessment of district recruitment needs and sponsorship of district activities that recruit highly effective teachers. Activities include collection of workforce and colleges of education data from around the country and in Florida; support for district recruiter attendance at conferences and recruitment fairs based upon review of data; and facilitation of communication with state departments, colleges and universities around the country to assist districts with importing qualified, effective teachers from other states.
- Statewide conferences of Florida Future Educators of America chapters in high schools and colleges of education so that Florida school districts can "grow their own" teachers who are invested in their local communities and schools. The conference focuses on teaching as a career and instructional practices and accountability in today's education systems, and is modeled after high-quality professional development conferences.

PRIOR YEAR FUNDING:

- 2014-15 - \$148,043,454
- 2013-14 - \$134,998,244
- 2012-13 - \$134,852,957

104 SPECIAL CATEGORIES - GRANTS AND AIDS - TEACHER PROFESSIONAL DEVELOPMENT	2015-16 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2016-17
FROM GENERAL REVENUE FUND	7,554,338	-	7,554,338	-	2,165,088	9,719,426
Administrator Professional Development.....	7,000,000		7,000,000			7,000,000
Florida Association of District School Superintendents Training.....	500,000		500,000			500,000
Principal of the Year.....	29,426		29,426			29,426
Teacher of the Year.....	18,730		18,730		751,270	770,000
Teacher of the Year Summit.....					50,000	50,000
School Related Personnel of the Year.....	6,182		6,182		363,818	370,000
STEM Business Partnership Summer Residency Program and stipends for teachers.....					1,000,000	1,000,000

Item 105 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	61,800,000	0	616,700	62,416,700	65,000,000	3,200,000	61,800,000	(2,583,300)	
Total	61,800,000	0	616,700	62,416,700	65,000,000	3,200,000	61,800,000	(2,583,300)	(3.97%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$61,800,000 is requested to continue funding for the following programs:

- \$55,000,000 for the Personal Learning Scholarship Accounts (PLSA) program
- \$6,800,000 for the Standard Student Attire Incentive Fund

RESTORATION OF NONRECURRING

Not requested is the restoration is \$3,200,000 of nonrecurring General Revenue for the Standard Student Attire Incentive Fund.

WORKLOAD

\$616,700 is requested for the following district tools:

- \$309,700 for access to subject matter experts and in-depth technical support for various systems to be, or currently, used by districts, for Florida Grants and Florida Standards Instruction
- \$307,000 for Florida Safe Schools Assessment Tool

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Personalized Learning Scholarship Accounts: Adam Miller (850) 245-0502; Standard Student Attire Incentive Fund: Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818 Florida Standards Instruction Tool: Hershel Lyons (850) 245-9615; Mary Jane Tappent (850) 245-0818 Florida Grants System: Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420 Florida Safe Schools Assessment Tool (FSSAT): Linda Champion (850)245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is the the restoration of \$3,200,000 of nonrecurring General Revenue for the Standard Student Attire Incentive Fund.

WORKLOAD

An increase of \$616,700 is requested for the following district tools:

DISTRICT AND STUDENT ACCESS TO SUBJECT MATTER EXPERTS AND IN-DEPTH TECHNICAL ASSISTANCE:
(Florida Grants Tool and Florida Standards Instruction Tool)

An increase of \$309,700 is requested to provide subject matter experts and in-depth technical assistance to districts and students for systems that support a statewide user base of students and teachers (over 2.2 million individuals). These systems include: the Florida Grants System (FLAGS). Single Sign-on (SSO), Classroom Enrollment Tool (CET), Electronic Institution Program Evaluation Plan (eIPEP), the Collaborate Plan Align Learn Motivate Share (CPALMS), Interim Assessment Item Bank and Test Platform (IBTP), and Formative Assessments & Lesson Study Toolkits in English Language Arts (ELFAS).

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

An increase of \$307,000 is requested for the Florida Safe School Assessment Tool (FSSAT) to provide a secure online

portal for districts and schools so that they may complete security self-assessments. Of the funds requested, \$224,000 is nonrecurring to fund to pay for a three year software renewal required to be paid in full at the beginning of the third year. The remaining funds of \$83,000 will be recurring and used for upgrades to the software to streamline additional school data and the functionality of the system. These upgrades will be completed over a three year period. This tool addresses the issues identified by the legislature and incorporates requirements of section 1006.07(6), F.S.

The Florida Safe Schools Assessment Tool and Portal is a secure online risk assessment tool that assists in: school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures, and professional development needs. It also addresses support service roles in: school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration, and return on investment analysis of the recommended physical security controls.

FSSAT is to serve as the primary repository for district and school risk assessments within the State per the intent of the initial legislative appropriation. FSSAT was developed as directed under appropriation line item number 102A in the 2013-14 General Appropriations Act to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. The tool addresses the issues identified by the legislature and incorporates requirements of section 1006.07(6), F.S.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Personalized Learning Scholarship Accounts - Section 1002.385, FS
Standard Student Attire Incentive Fund - Specific Appropriation 105, page 29, Chapter 2015-232, LOF
Florida Standards Instructional Tool - Sections 1003.41, 1003.4156, 1003.42, 1003.4282, 1003.4285, 1003.493, 1003.4395, 1003.497, 1004.86, 1007.01 and 1008.25 FS
Florida Grant Award System - Education Department General Administrative Regulations (EDGAR) Subsections 76.711 and 80.21
Florida Safe Schools Assessment Tool - 1006.07, FS

PURPOSE:

PERSONALIZED LEARNING SCHOLARSHIP ACCOUNTS

Provides parents of children with disabilities the option to better meet the individual educational needs of their children.

STANDARD STUDENT ATTIRE INCENTIVE PROGRAM

Allows for school districts to establish and implement a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline.

PROGRAM DESCRIPTION:

PERSONALIZED LEARNING SCHOLARSHIP ACCOUNTS

Personalized Learning Scholarship Accounts (PLSA), created by the Legislature in 2014, is designed to provide the option for a parent to better meet the individual educational needs of his or her eligible child. The PLSA provides eligible students a scholarship that can be used to purchase approved services or products. To be eligible to receive a scholarship, a student must meet the following eligibility criteria:

1. Be a resident of this state
2. Be 3 or 4 years old or eligible to enroll in kindergarten through grade 12 in a public school in this state
3. Have a disability as defined below
4. Be the subject of an Individual Education Plan (IEP) written in accordance with rules of the State Board of Education or have received a diagnosis of a disability as defined below from a physician who is licensed under

chapter 458 or chapter 459, Florida Statutes, or a psychologist who is licensed in this state

"Disability" means, for a student in kindergarten to grade 12, autism, as defined by the Diagnostic and Statistical Manual of Mental Disorders fifth edition; cerebral palsy, as defined in s. 393.063(4), F.S.; Down syndrome, as defined in s. 393.063(13), F.S.; an intellectual disability, as defined in s. 393.063(21), F.S.; Prader-Willi syndrome, as defined in s. 393.063(25), F.S.; or Spina bifida, as defined in s. 393.063(36), F.S.; being a high-risk child, as defined in s. 393.063(20) (a), F.S.; muscular dystrophy; and Williams syndrome.

Scholarship funds may be used for the following:

- Instructional materials, including digital devices, digital periphery devices and assistive technology devices that allow a student to access instruction or instructional content
- Curriculum, which is defined as a complete course of study for a particular content area or grade level, including any required supplemental materials
- Part-time tutoring
- Specialized services by an approved provider, which may include, but are not limited to:
 - Applied behavior analysis as provided in s.627.6686, F.S., and s. 641.31098, F.S.
 - Services provided by a speech-language pathologist
 - Occupational therapy services
 - Services provided by a physical therapist
 - Services provided by listening and spoken language specialists and an appropriate acoustical environment for a child who is deaf or hard of hearing and who has received an implant or assistive hearing device
- Enrollment in, or tuition or fees associated with enrollment in, an eligible private school, an eligible postsecondary educational institution, a private tutoring program authorized under s. 1002.43, F.S., a virtual program offered by a department-approved private online provider that meets the provider qualifications specified in s. 1002.45(2)(a), F.S., the Florida Virtual School as a private paying student, or an approved online course offered pursuant to s. 1003.499 F.S., or s. 1004.0961, F.S.
- Fees for nationally standardized, norm-referenced achievement tests, Advanced Placement Examinations, industry certification examinations, assessments related to postsecondary education or other assessments
- Contributions to the Stanley G. Tate Florida Prepaid College Program pursuant to s. 1009.98, F.S., for the benefit of the eligible student
- Contracted services provided by a public school or school district, including classes. A student who receives services under a contract under this paragraph is not considered enrolled in a public school for eligibility purposes.

STANDARD STUDENT ATTIRE INCENTIVE FUND

The Standard Student Attire Incentive Fund provides funds for school districts to establish and implement a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline.

To be eligible for funding, the district superintendent shall certify, no later than September 1, 2015, that the district school board has implemented the approved district-wide standard student attire policy for the 2015-16 school year. The Florida Department of Education will make payment of awards to approved school districts in the order in which certifications are received until the available funds are exhausted.

Adopted standard student attire policies must be consistent with the following guidelines:

- The policy must promote safe and supportive learning environments and improve school safety and discipline.
- The policy must be district-wide for all students in kindergarten through grade 8.
- Charter schools shall be eligible to participate through their school district.
- The policy may prohibit types or styles of clothing.
- The policy may require solid colored clothing and fabrics for pants, skirts, shorts or similar clothing, and short or long sleeved shirts with collars.
- The policy may authorize a small logo but may not authorize a motto or slogan.
- The policy must allow parents to only opt-out for religious purposes or by reason of a student's disability.
- The policy must be in effect no later than January 1, 2016.
- A district school board that implements the policy, district-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of this policy.

A district school board that voluntarily adopts and implements a district-wide standard student attire policy that meets the requirements above, is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted. Funds will be allocated to eligible school districts via the department's grant process; in order to qualify for funding by September 1, 2015, districts must:

- Certify to the commissioner that the district school board has implemented the approved district-wide, standard student attire policy consistent with the guidelines listed above.
- Identify which charter schools within the district will not participate in the district standard student attire policy.
- Submit the approved standard student attire policy and the associated school board agenda.

Districts that qualify will be required to submit an application for the grant funds. The application will include:

- A budget outlining the district's proposed expenditure of the Standard Student Attire Incentive Fund award.
- Identification of anticipated improvements to student learning, school safety and discipline that will result from implementation of the district's standard student attire policy.

Grant deliverables will include:

- Certification on file with the department that the district has implemented the standard student attire policy consistent with the guidelines.
- Confirmation that the district's standard student attire policy is in effect no later than January 1, 2016.
- A brief summarization of the policy's effect on student learning, school safety and discipline no later than June 3, 2016. The summary will include the results of the anticipated improvements identified in the grant application as well as relevant data to support the district's findings.

Payment to grantees will be distributed based on completion of each deliverable outlined in the request for application with the balance of funds released upon submission of the final project summary described above.

PRIOR YEAR FUNDING:

- 2014-15 - \$21,400,000
- 2013-14 - \$18,328,468
- 2012-13 - \$0

Item 106 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,468,355	4,293,798	2,681,440	13,443,593	18,262,153	11,793,798	6,468,355	(4,818,560)	
Total	6,468,355	4,293,798	2,681,440	13,443,593	18,262,153	11,793,798	6,468,355	(4,818,560)	(26.39%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$ 6,468,355 is requested to continue funding for the following programs:

- \$ 132,738 - Academic Tourney
- \$ 100,000 - African American History Task Force
- \$ 750,000 - AMI Kids
- \$ 110,952 - Arts for a Complete Education
- \$ 164,701 - Black Male Explorers - serves low income Black male students in 7th through 12th grades
- \$ 200,000 - Florida Afterschool Network/Florida Ounce of Prevention Fund of Florida - serves elementary students at three Title 1 schools
- \$ 100,000 - Florida Holocaust Museum
- \$ 125,000 - Florida Youth Challenge Academy
- \$ 267,635 - Girl Scouts of Florida - serves low performing elementary girls
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 100,000 - Holocaust Education Task Force
- \$ 500,000 - Knowledge is Power Program (KIPP) Jacksonville
- \$1,919,813 - Learning for Life - provides character education to elementary through high school students
- \$ 750,000 - Pasco Regional STEM
- \$ 508,983 - Project to Advance School Success (PASS)
- \$ 72,032 - State Science Fair
- \$ 500,000 - YMCA of Central Florida After School Program
- \$ 100,000 - YMCA Youth in Government

RESTORATION OF NONRECURRING

\$4,293,798 is requested for the restoration of nonrecurring General Revenue funds to continue the following programs:

- \$2,000,000 - SEED School of Miami provides a 24-hour boarding school to approximately 77 at-risk students
- \$ 335,299 - Black Male Explorers - serves low income Black male students in 7th through 12th grades
- \$ 200,000 - Culinary Training/Professional Training Kitchen - provides culinary training
- \$ 8,499 - Holocaust Memorial Miami Beach
- \$1,500,000 - Jobs for Florida's Graduates - A school-to-career program to help young people graduate
- \$ 150,000 - Learning for Life - provides character education to elementary through high school students
- \$ 100,000 - YMCA Youth in Government - Gives students the opportunity to participate in a youth-run, youth-led model government process

Not requested for restoration is \$7,500,000 for the following programs:

- \$3,800,000 – Lauren’s Kids
- \$1,750,000 – AMI Kids
- \$1,000,000 – Mourning Family Foundation
- \$ 500,000 – YMCA of Central Florida After School Program

- \$ 250,000 – Florida Youth Challenge Academy
- \$ 200,000 – Florida Healthy Choices Coalition/E3 Family Solutions

WORKLOAD

\$2,681,440 is requested for the SEED School of Miami Public Boarding School. These funds will support the SEED School of Miami to provide a 24-hour boarding school to an additional 103 students in the 2016-17 school year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

The SEED School of Miami and KIPP: Adam Miller (850) 245-0998; Culinary Training/Professional Kitchen: Rod Duckworth (850) 245-9463; All Other Projects: Mary Jane Tappen (850) 245-0818; Brian Dassler (850) 245-9861; Angelia Rivers (850) 245-0853; Kathy Nobles (850) 245-7830; Monica Verra-Tirado (850) 245-0475; Eileen McDaniel (850) 245-0562

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

SEED SCHOOL OF MIAMI

The restoration of \$2,000,000 in nonrecurring General Revenue funds is requested to maintain the current level of service to the SEED School of Miami, providing for the college preparatory boarding academy's initial enrollment plan of 77 students and non-educational program costs.

BLACK MALE COLLEGE EXPLORERS

The restoration of \$335,299 is requested to maintain the current level of service by the Black Male College Explorers program, which serves 150 at-risk students to help them avoid dropping out of high school, facilitate their postsecondary school plan, and achieve a college degree.

CULINARY TRAINING/PROFESSIONAL KITCHEN

The restoration of \$200,000 is requested to maintain the current level of service for approximately 28 adults with disabilities who are 18 years of age or older by the Culinary Training/Professional Kitchen. Services include skills in culinary arts, restaurant maintenance, and pre-employment training.

HOLOCAUST MEMORIAL MIAMI BEACH

The restoration of \$8,499 is requested to continue to provide education about the history of the Holocaust and serve as an integral part of Florida's commitment to Holocaust education. The memorial serves many types of visitors and offers private tours for school field trips which are led by a holocaust survivor volunteer, if available.

JOBS FOR FLORIDA'S GRADUATES

The restoration of \$1,500,000 is requested to continue serving 2,390 middle and high school students in staying focused on college planning, career exploration, course planning, leadership development, and academic success. This school-to-career program is designed to help young people graduate and move onto gainful employment or postsecondary education.

LEARNING FOR LIFE

The restoration of \$150,000 is requested to continue the level of service by the Learning for Life program, which provides school based character education programs to enhance self-confidence, motivation and self-worth for 122,700 students statewide. The funding is also used to support school liaisons, materials and supplies, professional training, travel to schools, and implementation of the Learning for Life program in eight school districts. The curriculum is classroom-based and provides an action learning process with grade-specific lesson plans for all K-12 students.

YMCA YOUTH IN GOVERNMENT

The restoration of \$100,000 is requested to maintain the current level of services provided by the Florida YMCA Youth in Government. These funds will support the expansion of civic engagement of middle, high school, and college students. Participants are routinely rewarded with scholarships, college credit, and community recognition, as well as gain the self-awareness and confidence needed to be a future leader.

WORKLOAD

The department is requesting \$2,681,440 to provide non-educational program funding at the SEED School of Miami Public Boarding School. The workload increase of funds will provide for 103 additional students, when combined with the

request for restoration of \$2,000,000 nonrecurring funds to provide for 77 students, the school will meet its contractually agreed upon enrollment of 180 students in the 2016-17 school year. The SEED School of Miami was created under Section 1002.3305, Florida Statutes, which directed the State Board of Education to implement a public boarding school program to provide unique educational opportunities to dependent or at-risk children who are academic underperformers but who have the potential to progress from at-risk to college-bound. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.3305, 1003.42, 1006.43, and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA AFTERSCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA

Through contracted services to the Genesis Center 10 hours a week of afterschool STEM programming will be provided to elementary students in three Title 1 schools. The Genesis Center will be providing STEM – experiential learning through various “club” rotations, which include the following:

- Robotics engineering
- Nutrition Science and Health Science
- Design and engineering
- Technology in engineering
- Mathematics and Accounting
- Aerospace engineering

LEARNING FOR LIFE

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

Mission:

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

- Provides training for teachers to better serve students.
- Provides services to the teachers to serve students.

PROJECT TO ADVANCE SCHOOL SUCCESS

Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation chief executive officer (CEO) with a low-performing school. There are two levels of PASS school involvement:

- A PASS school requires a three-year CEO commitment to matching funds and personal time support.
- An Executive PASS school does not require a CEO's matching contribution and involves only a year-to-year commitment.

The goal of the program is to raise the school's grade over the term of partnership and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In FY 2013-14, four PASS schools and 126 Executive PASS schools were assisted with funds, including coaching and support services for school administrators to build and sustain mentoring relationships.

PASCO REGIONAL STEM SCHOOL/TAMPA BAY REGION AERONAUTICS

Sunlake Academy makes it possible for students to obtain an industry certification in airport management and transfer dual enrollment college credit to Embry Riddle or another university. In essence, students leave this program with the knowledge necessary to begin an entry-level job in the aviation industry or pursue higher education.

GIRL SCOUTS OF FLORIDA

Eight Girl Scout councils serve all 67 districts in Florida, delivering leadership development and personal growth models for girls ages 5-17. Girl Scouts activities ensure girls a chance to discover, connect and take action. This program connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10% and decrease referral/suspension by 20%. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits, and develop their leadership potential. The Get Real! Program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

BLACK MALE COLLEGE EXPLORERS

The Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University (Miami), Bethune-Cookman University in Daytona Beach and Edward Waters College in Jacksonville also host similar programs. An academic consortium to impact and uplift the quality of life for at-risk black males is established by initiating this five-year program at the four historically black colleges and universities. Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences.

ARTS FOR A COMPLETE EDUCATION

This program supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities per section 1006.43, Florida Statutes. In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities. It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination of those programs.

AFRICAN AMERICAN TASK FORCE

The African American Task Force exists to advocate for Florida's school districts, teacher education training centers, and

the community at large the teaching of the history of African people and the contributions of African Americans to society. The task force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state and build supporting partnerships.

FLORIDA HOLOCAUST TASK FORCE/PROFESSIONAL LEARNING INSTITUTES

The program assists school district professionals and support staff in preparation for teaching the history of the Holocaust. The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators. Workshops last 30 hours, during which educators learn about the Holocaust and other genocides through history, art, literature and other means, and have opportunities to interact with survivors and liberators.

FLORIDA HOLOCAUST MUSEUM

The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements
- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

FLORIDA YMCA YOUTH IN GOVERNMENT

This project reaches middle school, high school, and college students statewide. It provides them with opportunities for learning civic mentoring and increasing civic engagement.

HOLOCAUST MEMORIAL MIAMI BEACH

The Memorial assists teachers and other stakeholders in order to carry out the requirements of section 1003.42 (2)(g), Florida Statutes. The Memorial provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education.

STATE SCIENCE FAIR

Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research
- Provide teachers a forum for the exchange of ideas
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest
- Establish guidelines, rules, and procedures for local, regional, and statewide competitions
- Reward scholarships, internships and awards, and science, engineering, and leadership youth programs
- Coordinate industrial, professional and educational activities related to careers in science and engineering

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE

This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments and includes year-round preparation activities. The competition subject matter includes language arts, fine arts, foreign language, humanities, mathematics, science, social studies and technology, and partially implements section 1008.22, Florida Statutes. The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel and other related operating costs for the tournaments.

Objectives of the tournaments are:

- To provide highly academic, statewide and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition
- To encourage broad participation among top students by defraying costs for participating teams
- To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population

THE KNOWLEDGE IS POWER PROGRAM (KIPP)

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through, college.

KIPP is a national network of free, open-enrollment, college-preparatory public schools dedicated to preparing students in underserved communities for success in college and life. There are 162 KIPP schools across the nation serving approximately 60,000 students. The KIPP student population is approximately 96% minority, with 87% of the students eligible for free or reduced lunch. The KIPP portfolio has demonstrated excellent academic results, with 84% of KIPP 8th grade classes outperforming their local districts in reading and 90% in mathematics. Nationwide, KIPP has a 94% high school graduation rate, which is over 20 percentage points higher than the national average for low-income students. Additionally, KIPP students are on-average, four times more likely to complete a four-year post-secondary degree than their low-income peers. A recent study by Mathematica found that "the average impact of KIPP on student achievement is positive, statistically significant, and educationally substantial."

KIPP Jacksonville operates two public charter schools in Duval County, Florida. KIPP Impact is a middle school that will serve students in grades five through eight in the 2016-17 school year. KIPP VOICE Elementary will serve students in grades kindergarten through four in the 2016-17 school year. Across the two schools approximately 88% of students are eligible for free or reduced lunch. Roughly two thirds of the students entering KIPP Impact (middle school) are performing below grade level and have not passed the fourth grade FCAT reading assessment. KIPP will also open and operate a third school beginning in 2015-16, which will serve students in kindergarten and 1st grade in the 2016-17 school year and will eventually serve approximately 1,800 students.

KIPP schools are guided by a set of principles known as the five pillars: empowered leaders, culture of high expectations, focus on results, choice and commitment, and more time in school. The purpose of this project is to support KIPP Jacksonville in their efforts to improve academic achievement through the provision of additional instructional time for students.

Florida law requires that all public schools provide 180 days of school and 720 hours of instructional time per year for students in elementary school and 900 hours per year for students in middle school. KIPP Jacksonville will provide both an extended school year and longer school day for students in both the elementary and middle schools for the 2016-17 school year.

THE SEED SCHOOL OF MIAMI

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (section 1002.3305, Florida Statutes) defines the program's academic and boarding components, funding model, governance structure, and outlines student eligibility requirements.

In 2011, the Florida Department of Education selected, through a competitive RFP process, The SEED School of Miami to operate the program. The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that

empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school such as life skills training, mentoring, interpersonal and intrapersonal development, creative arts, and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

AMIKIDS

This program provides kids with a troubled past the guidance and support they need to discover their potential, strengthen their community, and make a lasting impact on generations to come. AMIkids' unique combination of education, behavior modification, and treatment in a family atmosphere with caring staff help children with a troubled past turn their lives around to become productive citizens. The program works in partnership with youth agencies, local communities and families to protect public safety and positively impact as many youth as possible through the efforts of a diverse and innovative staff.

FLORIDA YOUTH CHALLENGE ACADEMY (FLYCA)

FLYCA is a 17.5 month voluntary program geared toward Florida's 16-to-18 year-old at-risk youth that consists of a residential phase and a post-residential phase. The residential phase of the program takes place in a highly disciplined and motivational environment promoting structure and academics along with leadership, health, community service, life skills, job skills, physical fitness and citizenship. The post-residential phase takes place after graduation from the residential phase and is a time when the cadet uses the skills learned in the residential phase through their placement in either a job, further education, or the military. The cadet is matched with a mentor during the residential phase and this mentor helps to guide the cadet during the 12 month post-residential phase.

YMCA OF CENTRAL FLORIDA AFTERSCHOOL PROGRAM

The YMCA of Central Florida after school program serves 100 neighborhoods across Orange, Osceola, Brevard, Seminole, Lake and Marion counties. Every day, they work side-by-side with their neighbors to make sure that all children, regardless income or background, has the opportunity to learn, grow and thrive. The program's goals are to help today's youth develop into strong, healthy adults; empower children to live healthier lives; and inspire children to take better care of each other and their community. Students are offered a variety of clubs from which to choose, including athletics, STEM, culinary arts, digital media as well as help with homework.

PRIOR YEAR FUNDING:

- 2014-15 - \$25,794,131
- 2013-14 - \$8,141,116
- 2012-13 - \$4,599,417

106 SPECIAL CATEGORIES - GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	2015-16 Appro By Project	NR	Recurring Base	Restore NR	Requested Increase (Decrease)	Total Request FY 2016-17
FROM GENERAL REVENUE FUND	18,262,153	11,793,798	6,468,355	4,293,798	2,681,440	13,443,593
Academic Tourney.....	132,738		132,738			132,738
African American Task Force.....	100,000		100,000			100,000
AMI Kids.....	2,500,000	1,750,000	750,000			750,000
Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952			110,952
Black Male Explorers.....	500,000	335,299	164,701	335,299		500,000
Culinary Training/Professional Training Kitchen.....	200,000	200,000	-	200,000		200,000
Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000			200,000
Florida Healthy Choices Coalition/E3 Family Solutions.....	200,000	200,000	-			-
Florida Holocaust Museum.....	100,000		100,000			100,000
Florida Youth Challenge Academy.....	375,000	250,000	125,000			125,000
Girl Scouts of Florida.....	267,635		267,635			267,635
Holocaust Memorial Miami Beach.....	75,000	8,499	66,501	8,499		75,000
Holocaust Task Force.....	100,000		100,000			100,000
Jobs for Florida's Graduates.....	1,500,000	1,500,000	-	1,500,000		1,500,000
Knowledge is Power Program (KIPP) Jacksonville.....	500,000		500,000			500,000
Lauren's Kids.....	3,800,000	3,800,000	-			-
Learning for Life.....	2,069,813	150,000	1,919,813	150,000		2,069,813
Mourning Family Foundation.....	1,000,000	1,000,000	-			-
Pasco Regional STEM School/Tampa Bay Region Aeronautics.....	750,000		750,000			750,000
Project to Advance School Success (PASS).....	508,983		508,983			508,983
SEED School of Miami.....	2,000,000	2,000,000	-	2,000,000	2,681,440	4,681,440
State Science Fair.....	72,032		72,032			72,032
YMCA of Central Florida After School Program.....	1,000,000	500,000	500,000			500,000
YMCA Youth in Government.....	200,000	100,000	100,000	100,000		200,000

Item 107 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,517,018	100,000	0	3,617,018	3,617,018	100,000	3,517,018	0	
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	
Total	5,850,372	100,000	0	5,950,372	5,950,372	100,000	5,850,372	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,850,372 is requested to continue funding the current level of services for multiple projects serving intellectually disabled and gifted students, as follows:

\$3,517,018 from General Revenue funds is requested to continue the current level of services for the following programs:

- \$ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 108,119 - Florida Instructional Materials Center for the Visually Impaired - serves students with visual impairments from birth through 12th grade
- \$ 20,000 - Portal to Exceptional Education Resources - serves 74 school districts and Local Education Agencies
- \$1,353,292 - Communication/Autism Navigator (The Florida State University College of Medicine) - serves young children with autism spectrum disorder
- \$ 577,758 - Florida Diagnostic and Learning Resources System Associate Centers - serves professionals statewide and provide Child Find for children birth to five.
- \$ 350,000 - Family Café – serves 8,997 families of students with intellectual disabilities
- \$ 60,000 - Challenge Grants - serves gifted students
- \$ 550,000 - Auditory-Oral Education Grants
- \$ 250,000 - Special Olympics - provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities.

\$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:

- \$ 750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance - serves students with emotional/behavioral disabilities
- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade
- \$ 786,217 - Portal to Exceptional Education Resources - serves 74 school districts and Local Education Agencies
- \$ 334,000 - Very Special Arts (VSA) Florida - 3,479 students with intellectual disabilities
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing

RESTORATION OF NONRECURRING

\$100,000 is requested for the restoration of nonrecurring General Revenue to maintain the current level of funding for the Family Café.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Hershel Lyons (850) 245-9615; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Annette Oliver (850) 245-0476

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

FAMILY CAFÉ

The restoration of \$100,000 in General Revenue is requested to maintain the current level of service by the Family Café.

Family Café, Inc. promotes effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Cafe, Inc., makes information from the conference accessible to the public and presentations at the Family Cafe are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

Provides an array of specific services to students with intellectual disabilities and students who are gifted.

PROGRAM DESCRIPTION:

FLORIDA DIAGNOSTIC AND LEARNING RESOURCE SYSTEM (FDLRS) ASSOCIATE CENTERS

The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (Instructions, assistive and communication technology support and training). FDLRS includes 19 associate centers that serve Florida's 67 school districts. These centers collaborate with districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)

In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for visually impaired students to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for

this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTC-DHH)
Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of captioned films, and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)
This program is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students, service plans (SPs) for parent-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes and prior written notice. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or individualized family service plan (IFSP) through IDEA who are Medicaid recipients. The latest data available estimated that Florida school districts received over approximately \$13.7 million in Medicaid reimbursements.

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

VERY SPECIAL ARTS OF FLORIDA (VSAFL)

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

CHALLENGE GRANTS

This project enhances the advanced academic performance of students who are gifted through the innovative redesign of instruction and collaboration to develop greater knowledge and intellectual skills through challenging activities. Federal funds appropriated for this category are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

FAMILY CAFÉ

Through a sub-grant award with the Tallahassee Community College (the fiscal agent), Family Café, Inc. hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

COMMUNICATION/AUTISM NAVIGATOR

These funds are awarded to the Florida State University College of Medicine for the Autism Navigator. This is a web-based instructional system that addresses the need to increase the capacity of early intervention service providers to appropriately serve young children with autism spectrum disorder. It consists of an interactive web-based instructional tool that includes specific content units designed to increase the competency of early intervention providers within the Early Steps system. Early Steps is charged with the responsibility of implementing Part C of the Individuals with Disabilities Education Act.

AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, F.S., and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amounts of the grants are based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant and the additional amount needed for the services identified in each student's respective IEP or IFSP.

SPECIAL OLYMPICS

Special Olympics Florida provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities who wish to participate, giving them continuing opportunities to develop physical fitness, demonstrate courage, experience joy and participate in the sharing of gifts, skills and friendship with their families, other Special Olympics athletes and the community. The ultimate objective of Special Olympics Florida is to help people with intellectual disabilities participate as productive and respected members of society at large by offering them a fair opportunity to develop and demonstrate their skills and talents through sports training and competition and by increasing the public's awareness of their capabilities and needs.

Note: All entitlement formula funds for Independent Disabilities Education Act are appropriated in the Federal Grants and Aids budget entity and category.

PRIOR YEAR FUNDING:

- 2014-15 - \$6,947,080
- 2013-14 - \$5,047,080
- 2012-13 - \$3,347,080

Item 108 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,706,008	0	0	45,706,008	45,706,008	0	45,706,008	0	
Admin TF	460,583	0	0	460,583	460,583	0	460,583	0	
Federal Grants TF	2,271,158	0	0	2,271,158	2,271,158	0	2,271,158	0	
Grants & Donations TF	1,753,699	0	0	1,753,699	1,753,699	0	1,753,699	0	
Total	50,191,448	0	0	50,191,448	50,191,448	0	50,191,448	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$50,191,448 is requested to continue funding education, support services, residential activities and outreach services for Deaf/Hard of Hearing, Blind/Visually Impaired, dual sensory impaired, and career education and transition high school programs for an estimated 1,012 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Hershel Lyons (850) 245-9615; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

PURPOSE:

Use all available talent, energy and resources to provide free appropriate public education for eligible sensory-impaired students of Florida.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for deaf/hard of hearing and blind/visually impaired students in preschool through grade 12. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of

Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of deaf/hard of hearing and blind/visually impaired students in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for sensory-impaired children up to five years old and to district school boards upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents and the community. As a diverse organization, the school fosters respect and understanding for each individual.

PRIOR YEAR FUNDING:

- 2014-15 - \$48,987,323
- 2013-14 - \$47,223,448
- 2012-13 - \$44,260,766

Item 109 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	219,925	0	0	219,925	219,925	0	219,925	0	
Admin TF	42,420	0	0	42,420	42,420	0	42,420	0	
Total	262,345	0	0	262,345	262,345	0	262,345	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$262,345 is requested to continue funding required for payment of human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36 and 1002.361, Florida Statutes

PURPOSE:

Provide for human resource management services for the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$262,345
- 2013-14 - \$258,477
- 2012-13 - \$263,965

Item 109B - State Grants/K-12 Program/Non-FEFP - G&A To Local Governments And Non-State Entities

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	500,000	500,000	0	(500,000)	
Total	0	0	0	0	500,000	500,000	0	(500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

**RESTORATION OF NONRECURRING
Education Capital Projects**

Not being requested is \$500,000 of nonrecurring General Revenue for the National Flight Academy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING
Education Capital Projects**

Not requested is the restoration of \$500,000 of nonrecurring General Revenue for the National Flight Academy.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

PURPOSE:

Provide Capital Improvements for the National Flight Academy.

PROGRAM DESCRIPTION:

To provide Capital Improvements for the National Flight Academy.

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

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Federal Grants K-12 Program

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Item 110 - Federal Grants K-12 Program - Projects, Contracts and Grants

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Grants & Donations TF	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	
Total	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,999,420 is requested to continue funding for grant awards received by the department from private entities, other state agencies and other non-federal entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0950)

STATUTORY REFERENCES:

Sections 561.025 and 569.11, Florida Statutes

PURPOSE:

Provide budget authority for grant awards and other receipts from private entities and other state agencies to be distributed as projects, contracts or grants.

PROGRAM DESCRIPTION:

This category provides a method for the distribution of projects, contracts or grants funded by private entities, other state agencies and other non-federal sources. Currently this budget authority is only used for the distribution of grants to provide teacher training to reduce and prevent the use of tobacco products by children. These funds are received from the Department of Business and Professional Regulation as penalties collected from the sale of tobacco to minors.

PRIOR YEAR FUNDING:

- 2014-15 - \$3,999,420
- 2013-14 - \$3,999,420
- 2012-13 - \$3,999,420

Item 111 - Federal Grants K-12 Program - Federal Grants and Aids

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Admin TF	353,962	0	0	353,962	353,962	0	353,962	0	
Federal Grants TF	1,512,358,793	0	0	1,512,358,793	1,512,358,793	0	1,512,358,793	0	
Total	1,512,712,755	0	0	1,512,712,755	1,512,712,755	0	1,512,712,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,512,712,755 is requested to continue funding as follows:

- \$1,512,358,793 for federal grants awarded for K-12 programs aimed at improving student academic performance
- \$353,962 from Federal indirect cost earnings for programs such as the Teacher of the Year and Superintendents Supplements/Training

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Sections 1010.05 and 1011.01, Florida Statutes

PURPOSE:

Provide budget authority for the disbursement of federal grant awards to school districts, other local education agencies and other eligible sub-recipients, as well as the disbursement of grants and aids for special projects funded from indirect cost earnings on federal grant awards. The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges and community-based organizations for the purposes specified in the authorizing federal statutes and rules. In addition, pursuant to section 1010.05, Florida Statutes, the Department of Education shall maximize the available federal indirect cost allowed on all federal grants.

PROGRAM DESCRIPTION:

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and programs authorized under the Individuals with Disabilities Education Act (IDEA). The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue.

NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Law 107-110

To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. District-designed educational programs and strategies for each eligible school are based upon a school and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Law 107-110

To ensure migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Law 100-297

To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110

To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). Also, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic content and achieve proficiency.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Law 107-110

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part B, 21st Century Community Learning Centers - Public Law 107-110

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Law 107-110

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Law 107-110

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

NOTE: Title II, Part A, Principal and Teacher Training and Recruiting Fund - Public Law 107-110 and Title II, Part B, Mathematics and Science Partnerships - Public Law 107-110 are appropriated in the Non-FEFP budget entity in the Teacher Professional Development line item.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 105-17

To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 105-17

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages three and five.

Note: Only IDEA entitlement formula funds are in this budget entity and category. Funds for specific projects are in the Exceptional Student Education category in the Non-FEFP budget entity.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)

To support schools in meeting the academic, behavioral and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention.

Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) - Public Law 105-244 under Section 404

To significantly increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes

To provide salary, travel and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops; address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements/Training - Section 1001.47, Florida Statutes

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 or no more than \$7,500 based upon his or her performance evaluation.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,512,712,755
- 2013-14 - \$1,512,712,755
- 2012-13 - \$1,512,712,755

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Item 112 - Federal Grants K-12 Program - Domestic Security

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	
Total	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Domestic Security (ACT0710)

STATUTORY REFERENCES:

Sections 943.0313 and 1011.01, Florida Statutes

PURPOSE:

Provide funding to school districts and higher education institutions for the acquisition of mass notification and/or communications equipment to provide a continuous flow of critical information that will maximize effective and swift communication with Florida citizens, visitors and the campus community.

PROGRAM DESCRIPTION:

Domestic Security projects are funded based on the recommendation of the Domestic Security Oversight Board. This recommendation becomes part of the state's application. After the funds are awarded to the state and allocated to each agency, the department enters into a subgrant agreement with the Division of Emergency Management to administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

K-12 TARGET HARDENING

This project seeks to correct identified weaknesses at public school facilities currently considered "soft targets." The goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

HIGHER EDUCATION EMERGENCY COMMUNICATIONS

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

PRIOR YEAR FUNDING:

- 2014-15 - \$5,409,971
- 2013-14 - \$5,409,971
- 2012-13 - \$5,409,971

Educational Media & Technology Services

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Item 113 - Educational Media & Technology Services - Capitol Technical Center

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	430,624	206,000	224,624	0	
Total	224,624	0	0	224,624	430,624	206,000	224,624	0	(47.84)%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Technical Center's space and equipment needs for the production of the Florida Channel.

RESTORATION OF NONRECURRING

Not requested for restoration is \$206,000 of nonrecurring General Revenue for the Capitol Technical Center for one-time needs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$206,000 of nonrecurring General Revenue provided for the Capitol Technical Center is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18, Florida Statutes

PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

PROGRAM DESCRIPTION:

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of

public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

PRIOR YEAR FUNDING:

- 2014-15 - \$324,624
- 2013-14 - \$1,995,104
- 2012-13 - \$1,149,624

Item 114 - Educational Media & Technology Services - Federal Equipment Matching Grant

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	450,000	450,000	0	0	
Total	0	0	0	0	450,000	450,000	0	0	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$450,000 of nonrecurring General Revenue for the Federal Equipment Matching Grant as funds were for a one time need.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or Martha Asbury (850) 245-0420

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$450,000 of nonrecurring General Revenue provided for the Federal Equipment Matching Grant is not being requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Equipment Matching Grant (ACT0905)

STATUTORY REFERENCES:

Section 1001.26 and 1013.18, Florida Statutes

PURPOSE:

Improve and expand access to public radio and television programming for Floridians.

PROGRAM DESCRIPTION:

The Federal Equipment Matching Grant Program administers awards to Florida's public television and radio stations that were received from the National Telecommunications and Information Administrator's Public Telecommunications facilities Program. The federal awards require a one-to-one match of state funds. Funds appropriated in FY 2014-15 shall be provided to the nine public television and radio stations in proportion to the unmatched balances for equipment

purchased in anticipation of the required state match. These funds are used to update the broadcast equipment of stations in order to expand services and coverage. Services include educational programs, instructional programs and emergency information. Teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by improving equipment used in the processing and delivery of programs and by expanding access. Payments to the station are made upon submission of documented allowable expenditures. Reimbursements are made by state warrant after disbursements are made by the grant recipient. Reimbursement is made for up to 50% of the total project cost, not to exceed the federal portion, and upon receipt of the appropriate documentation.

PRIOR YEAR FUNDING:

- 2014-15 - \$450,000
- 2013-14 - \$0
- 2012-13 - \$0

Item 115 - Educational Media & Technology Services - Public Broadcasting

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	
Total	9,714,053	0	0	9,714,053	9,714,053	0	9,714,053	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,714,053 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel:

- \$3,996,811 - Public Television Stations
- \$2,562,588 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Satellite Transponder
- \$ 497,522 - Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capital Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Asbury (850) 245-0420

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

Provide free education and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

PROGRAM DESCRIPTION:

STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)

Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places and events shaping Florida. The series explores a wide variety of environmental,

political and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE

Supports the production of a daily 12-hour block of programming covering the Legislature, the Governor's Office, the Supreme Court, education, statewide emergencies and other programming of statewide interest.

SATELLITE TRANSPONDER

Provides statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery and emergency management information.

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT

Supports Florida's thirteen public television and thirteen public radio stations in delivering valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of The Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WSRE – TV, Pensacola/WUWF – FM, Pensacola
WFSU – TV, Tallahassee/WFSU – FM, Tallahassee
WJCT – TV, Jacksonville/WJCT – FM, Jacksonville
WUFT – TV, Gainesville/WUFT – FM, Gainesville
WDSC – TV, Daytona/WKGC – FM, Panama City
WUCF – TV, Orlando*/WMFE – FM, Orlando
WEDU – TV, Tampa/WMNF – FM, Tampa
WUSF – TV, Tampa/WUSF – FM, Tampa
WGCU – TV, Ft. Myers/WGCU –FM, Ft. Myers
WBCC – TV, Cocoa/WQCS – FM, Indian River
WXEL – TV, Palm Beach/WXEL – FM, Palm Beach
WPBT – TV, Miami/WFIT – FM, Melbourne
WLRN – TV, Miami/WLRN – FM, Miami

FLORIDA PUBLIC RADIO EMERGENCY NETWORK STORM CENTER

Florida's public radio stations have created the Florida Public Radio Emergency Network (FPREN) to communicate emergency information statewide through a seamless system of free over the air FM radio and multiple mobile applications. The FPREN Storm Center provides localized hurricane, tropical storm, and other severe weather information and serves the visually impaired. The FPREN Storm Center is operated by the University of Florida's WUFT-FM providing local 24/7 weather, data, and storm updates.

PRIOR YEAR FUNDING:

- 2014-15 - \$10,207,609
- 2013-14 - \$11,137,905
- 2012-13 - \$6,641,871

Career and Adult Education (Workforce Education)

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Item 116 - Workforce Education - Performance Based Incentives

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			2015-16	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	4,500,000	0	1,500,000	6,000,000	4,500,000	0	4,500,000	1,500,000	
Total	4,500,000	0	1,500,000	6,000,000	4,500,000	0	4,500,000	1,500,000	33.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,500,000 is requested to continue funding performance incentives of \$1,000 per student to school district technical centers for eligible industry certifications.

WORKLOAD

\$1,500,000 is requested to fully fund projected performance based incentives for 6,000 industry certifications. If more than 6,000 certifications are earned, then the awards are pro-rated.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,500,000 is requested to fund an additional 1,500 projected industry certifications at \$1,000 each for FY 2016-17. This increase will provide total performance based incentive funds of \$6,000,000, for up to 6,000 industry certifications earned by students enrolled at school district technical centers in certificate and apprenticeship programs in targeted occupational areas.

The number of eligible industry certifications has increased tremendously over the last few years and is projected to keep growing due to new certifications added to the eligible funding list, and changes to the occupational areas identified in the General Appropriations Act each year. The number of certifications increased by 118% from 1,505 certifications in FY 2013-14 to 3,282 certifications in FY 2014-15. In FY 2015-16, four additional occupational areas were added in large program areas including public service industry certifications. The requested funds are projected to be sufficient for growth in 2016-17. If there are not sufficient funds to provide \$1,000 for eligible industry certifications then funds will be prorated to the available appropriation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in workforce education industry certification programs

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category do not roll over each year and must be earned back year to year.

Since 2013-14, the funds were restricted to performance associated with industry certification attainment. Allocations of these funds must be made based on student attainment of industry certifications from the Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. The allocations to districts are based on industry certifications earned in the same reporting year. If any of the performance funds remain unallocated by June 1, the remaining funds are distributed based on performance in adult general education programs.

PRIOR YEAR FUNDING:

2014-15 - \$4,982,722

2013-14 - \$4,982,722

2012-13 - \$4,986,825

Item 117 - Workforce Education - Adult Basic Education

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Federal Grants TF	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	
Total	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$41,552,472 is requested to continue funding the expenditure of federal flow-through funds to school districts, Florida College System institutions and community-based organizations for Adult Basic Education, English Literacy and Civics Education programs as provided by the Workforce Innovation and Opportunity Act of 2014 - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Workforce Innovation and Opportunity Act of 2014 – Title II Adult Education and Literacy (Federal)
 Sections 1004.93 – 1004.98, Florida Statutes

PURPOSE:

Assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; assist parents in obtaining the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education and English Literacy, and Civics Education. For each program, about 90% of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Innovation and Opportunity Act. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award amounts carry over as provided under the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2015-16 Federal Allocation and Budget Authority:

\$ 30,645,415 Adult General Education

\$ 7,591,128 English Language and Citizenship

\$ 38,236,543 Total FY 2015-16 Federal Grant Award Funds

\$ 3,315,929 Budget Authority Available for Carry-Forward Funds

\$ 41,552,472 Total FY 2015-16 Budget Authority

PRIOR YEAR FUNDING:

2014-15 - \$41,552,472

2013-14 - \$41,552,472

2012-13 - \$41,552,472

Item 10 and 118 - Workforce Education - Workforce Development

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	285,886,658	0	0	285,886,658	285,886,658	0	285,886,658	0	
Lottery (EETF)	79,157,830	0	0	79,157,830	79,157,830	0	79,157,830	0	
Total	365,044,488	0	0	365,044,488	365,044,488	0	365,044,488	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$365,044,488 is requested to continue funding for the following:

- \$361,626,243 is operating funds for approximately 65,592.85 Full-Time Equivalent (FTE) school district workforce students at the current average funds per FTE student of \$5,513.20
- \$3,418,245 to continue implementation of a workforce education student information system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Chapter 446 and Sections 1004.02, 1004.92, 1004.93 and 1011.80, Florida Statutes

PURPOSE:

Enables students to attain and sustain employment while maintaining economic self-sufficiency.

PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services and school-level administration. Adult programs include both postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (Adult High School or GED diploma). 37 districts provide career-technical training programs and 56 districts provide adult general education programs.

Career Certificate and Applied Technology Diploma programs:
Provide a course of study leading to occupational competencies that qualify a person to enter an occupation.

Apprenticeship and pre-apprenticeship programs:
Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship.

Beginning in FY 2014-15, funds were provided for the implementation of a statewide student information system to meet the needs of district workforce education programs. In FY 2014-15, eleven districts participated in the pilot program. For FY 2015-16, the number of participating districts is not available, but the selection of districts will be based on priority of need and the total funds available.

PRIOR YEAR FUNDING:

2014-15 - \$369,544,488
2013-14 - \$348,996,628
2012-13 - \$369,488,374

DISTRICT CAREER AND ADULT EDUCATION FY 2016-17				
	2015-16 Appropriation	2016-17 LBR Request	Over/(Under) Appropriation	Percentage Difference
<i>Operating Budget</i>				
Workforce Development Funds	\$365,044,488	\$365,044,488	\$0	0.00%
Performance-Based Incentive Funds	\$4,500,000	\$6,000,000	\$1,500,000	33.33%
Operating Budget	\$369,544,488	\$371,044,488	\$1,500,000	0.41%
<i>School and Instructional Enhancements</i>				
Rapid Response Grant Program	\$0	\$20,000,000	\$20,000,000	100.00%
Lotus House Women's Shelter	\$150,000	\$150,000	\$0	0.00%
Smart Horizons Online Career Education	\$500,000	\$0	(\$500,000)	-100.00%
Total	\$650,000	\$20,150,000	\$19,500,000	3000.00%
<i>Other Fund Requests</i>				
Vocational Formula Funds (Federal)	\$72,144,852	\$72,144,852	\$0	0.00%
Adult Basic Education Funds (Federal)	\$41,552,472	\$41,552,472	\$0	0.00%
Other Funds	\$113,697,324	\$113,697,324	\$0	0.00%
Total	\$483,891,812	\$504,891,812	\$21,000,000	4.34%

Item 119 - Workforce Education - Vocational Formula Funds

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	
Total	72,144,852	0	0	72,144,852	72,144,852	0	72,144,852	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$72,144,852 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006 in order to support Florida’s goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)
Section 1004.92, Florida Statutes

PURPOSE:

Keep America competitive in the global economy of the 21st century.

PROGRAM DESCRIPTION:

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive

- Focus on high-skill, high-wage and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget authority beyond the annual grant award amounts funds carry over as provided under the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2015-16 Federal Allocation and Budget Authority:

\$ 62,408,887 for the Title I Basic Grant

\$ 0 for Title II Grant (Title II was last funded in 2010-11)

 \$ 62,408,887 Total FY 2015-16 Federal Grant Award Funds

\$ 9,735,965 Budget Authority Available for Carry-Forward Funds

 \$ 72,144,852 Total FY 2015-16 Budget Authority

PRIOR YEAR FUNDING:

2014-15 - \$72,144,852

2013-14 - \$72,144,852

2012-13 - \$72,144,852

Item 120 - Workforce Education - School and Instructional Enhancements

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	50,000	20,000,000	20,150,000	650,000	550,000	100,000	19,500,000	
Total	100,000	50,000	20,000,000	20,150,000	650,000	550,000	100,000	19,500,000	3000.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue the employment and training program for women and youth at Lotus House Women's Shelter.

RESTORATION OF NONRECURRING

\$50,000 of nonrecurring General Revenue for the Lotus House Women's Shelter is requested.

Not requested for restoration is \$500,000 of nonrecurring General Revenue for the Smart Horizons On-Line Career Education Program.

NEW PROGRAM

\$20,000,000 is requested to provide a rapid response start-up grant program for school district or charter technical centers to further ensure the alignment of workforce occupation programs with emerging employment opportunities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$50,000 in nonrecurring General Revenue is requested for the Lotus House Women's Shelter. This program provides education and employment support and training to homeless women and youth.

NEW PROGRAM

An increase of \$20,000,000 in General Revenue is requested to create a rapid response start-up grant program to assist Florida's school district or charter technical education centers with providing career certificate programs that are directly linked to workforce demands. The state economy thrives as a result of workforce education programs aligning course and program offerings with the employment opportunities in current, new and emerging industries.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1004.93 and 1004.935, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

LOTUS HOUSE WOMEN'S SHELTER

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization "dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children." The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and "enrichment activities" such as art, acupuncture, yoga, and meditation. In order to fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments. .

PRIOR YEAR FUNDING:

2014-15 - \$893,000

2013-14 - \$0

2012-13 - \$0

Florida Colleges

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Item 121 - Florida Colleges - Performance Based Incentives

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	5,000,000	10,000,000	5,000,000	0	5,000,000	5,000,000	
Total	5,000,000	0	5,000,000	10,000,000	5,000,000	0	5,000,000	5,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$5,000,000 is requested to support workload for funding performance based incentives in the 2016-17 academic year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Andrew Barnes (850) 245-9136

ISSUE NARRATIVE:

WORKLOAD

An increase of \$5,000,000 is requested due to 8,426 industry certifications awarded in the 2014-15 academic year resulting in a proration of \$593.40 per industry certification. In the 2013-14 academic year a total of 1,212 industry certifications were awarded per the eligible occupational areas as stated in Chapter 2013-40, Laws of Florida. In FY 2014-15 eligible occupational areas were added including, public safety, health sciences, auto collision repair and refinishing, network support services, computer programming and electrician. The additional eligible occupational areas resulted in 8,426 industry certifications awarded in FY 2014-15, compared to 1,212 eligible industry certifications awarded in FY 2013-14. The additional certification areas are expected to increase overall fundable industry certifications to 10,000 or more for FY 2016-17.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1008.44 and 1011.81, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in industry certification programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians.

PRIOR YEAR FUNDING:

- 2014-15 - \$5,000,000
- 2013-14 - \$5,000,000
- 2012-13 - \$0

Item 11 and 122 - Florida Colleges - Florida College System Program Fund

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	924,010,793	0	6,952,250	930,963,043	930,360,793	6,350,000	924,010,793	602,250	
Lottery (EETF)	244,903,227	0	6,391,761	251,294,988	244,903,227	0	244,903,227	6,391,761	
Total	1,168,914,020	0	13,344,011	1,182,258,031	1,175,264,020	6,350,000	1,168,914,020	6,994,011	0.60%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,168,914,020 is requested to continue funding 335,462 full-time equivalent (FTE) students.

RESTORATION OF NONRECURRING

Not requested for restoration is \$6,350,000 of nonrecurring General Revenue for the following areas:

- \$3,000,000 – Valencia College: Operational Support
- \$2,000,000 – Seminole State College: Operational Support
- \$1,000,000 – Saint Johns River State College: Operational Support
- \$ 150,000 – State College of Florida, Manatee-Sarasota: South Florida Museum
- \$ 100,000 – Daytona State College: On-Line Learning
- \$ 100,000 – Broward College: Seaport Employment Training Grant

WORKLOAD

\$2,500,000 is requested to support estimated workload for operating costs of new facilities.

NEW PROGRAM

\$10,844,011 is requested for new programs:

- \$5,344,011, of which \$3,952,250 in nonrecurring General Revenue and \$1,391,761 in nonrecurring Educational Enhancement Trust Fund, is requested for costs associated with providing college credit courses to eligible secondary students during summer term.
- \$5,000,000 in Educational Enhancement Trust Fund is requested to fund a \$10,000 STEM Bachelor Degree Initiative.
- \$500,000 in nonrecurring General Revenue is requested to fund the Business Plan Start-Up Competition/ Private Match Program.

BUDGET REALIGNMENT

\$20,000,000 is requested to be redirected from base funding to provide for competitive performance-based funding to colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Andrew Barnes (850) 245-9136; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$6,350,000 of nonrecurring General Revenue for Florida Colleges is not requested.

WORKLOAD

COSTS FOR OPERATIONS AND MAINTENANCE OF NEW FACILITIES - \$2,500,000

An increase of \$2,500,000 is requested to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2016-17. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. Funds provided for each college are prorated based on the number of months the facility is anticipated to be open during FY 2016-17. The final certification of square footage and opening dates of new facilities will be submitted in February 2016.

NEW PROGRAM

The department is requesting \$5,344,011, of which \$3,952,250 in nonrecurring General Revenue and \$1,391,761 in nonrecurring Educational Enhancement Trust Fund, for costs associated with providing college credit courses to eligible secondary students during summer term.

An increase of \$5,000,000 in Educational Enhancement Trust Fund Revenue is requested to fund a \$10,000 STEM Bachelor Degree Initiative in the state college system. This will aid in the enhancement of existing \$10K STEM degree programs and/or the development of new \$10K STEM degree programs. This initiative allows students to receive a degree in high-demand fields by keeping the tuition and fees at \$10,000 for STEM Bachelors programs at state colleges. State Colleges will compete to earn one-time funds to create or enhance their \$10,000 STEM Bachelor degree programs.

The department is requesting \$500,000 of nonrecurring General Revenue to fund a Business Plan Competition/Private Match Program. This is a State Matching Grant Program designed to fund annual business-plan competitions throughout the state college system. Private funds provided may be matched with up to \$100,000 of state funds provided by the college. These annual competitions provide incentives for start-ups and innovative businesses, develop partnerships with entrepreneurship programs and business incubators to ensure groundbreaking research and development. They also market and help create jobs for Floridians. These competitions serve as a starting point for many entrepreneurs, and facilitate the coordination of great Florida ideas with the capital and expertise to make them successful, job-creating businesses.

BUDGET REALIGNMENT

The department is requesting that \$20,000,000 be redirected from base funding. These funds will support efforts to increase performance by competitively rewarding institutions based on key indicators including job placement; program completion and graduation rates; retention rates; and completer entry level wages.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

PURPOSE:

Provide community-based access to postsecondary education.

PROGRAM DESCRIPTION:

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally-governed public colleges operating 178 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,132,423,739
- 2013-14 - \$1,101,198,710
- 2012-13 - \$870,982,214

**The Florida College System
FY 2016-17 Legislative Budget Request**

	2015-16 Appropriations	2016-17 Legislative Budget Request	\$ Increase / (Decrease)	% Increase / (Decrease)
<u>Florida College System Program Fund Requests</u>				
Program Fund	\$1,106,769,724	\$1,148,914,020	\$42,144,296	
Nonrecurring Special Projects	\$6,350,000	\$0	(\$6,350,000)	
<i>Continuation of Current Operations</i>	\$1,113,119,724	\$1,148,914,020	\$35,794,296	3.2%
Workload - Operating Cost of New Facilities	\$1,494,296	\$2,500,000	\$1,005,704	
Performance Initiative	\$40,000,000	\$20,000,000	(\$20,000,000)	
Program Enhancement	\$20,650,000	\$0	(\$20,650,000)	
Dual Enrollment (summer)	\$0	\$5,344,011	\$5,344,011	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000	\$5,000,000	
Business Plan Start-Up Competition / Private Match Program	\$0	\$500,000	\$500,000	
<i>Total Requested Additional Funds</i>	\$62,144,296	\$33,344,011	(\$28,800,285)	
Total Program Fund	\$1,175,264,020	\$1,182,258,031	\$6,994,011	0.6%
<u>Non-Program Fund Requests</u>				
Commission on Community Service	\$683,182	\$683,182	\$0	
Facility Repairs, Maintenance and Construction	\$1,000,000	\$0	(\$1,000,000)	
Performance Based Incentives	\$5,000,000	\$10,000,000	\$5,000,000	
Total Non-Program Funds	\$6,683,182	\$10,683,182	\$4,000,000	
Total Operating Budget Requests	\$1,181,947,202	\$1,192,941,213	\$10,994,011	0.93%

Enrollment Calculation

Current FTE (14-15)			334,178	
Projected FTE (15-16)			335,462	
Projected FTE Growth			1,284	0.38%
15-16 Actual Program Fund Requests per 14-15 FTE	\$1,175,264,020 /	334,178	\$3,516.88	
16-17 Requested Program Fund State Requests per Projected 15-16 FTE	\$1,182,258,031 /	335,462	\$3,524.27	
Projected Growth Per FTE	\$6,994,011	1,284	\$7.39	0.21%
15-16 Actual Program Fund State Requests and Tuition per 14-15 FTE	\$2,000,870,101 /	334,178	\$5,987.44	
16-17 Requested Program Fund Requests and Tuition Per Projected FTE	\$2,011,036,308 /	335,462	\$5,994.83	
Projected Growth per FTE	\$10,166,207	1,284	\$7.39	0.12%

Item 123 - Florida Colleges - Commission on Community Service

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	683,182	0	0	683,182	683,182	0	683,182	0	
Total	683,182	0	0	683,182	683,182	0	683,182	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$683,182 is requested to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Christopher Mullin (850) 245-9903; Scott Kittel (850) 245-9467; Andrew Barnes (850) 245-9136

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 14.29, Florida Statutes

PURPOSE:

Support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor’s Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 30 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages volunteerism for all citizens; coordinates volunteers in disaster preparedness, response and recovery; supports the governor’s priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

PRIOR YEAR FUNDING:

- 2014-15 - \$683,182
- 2013-14 - \$433,182
- 2012-13 - \$433,182

Item 123A - Florida Colleges - G&A (FCO) Facility Repairs Maintenance & Construction

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	0	0	0	0	1,000,000	1,000,000	0	(1,000,000)	
Total	0	0	0	0	1,000,000	1,000,000	0	(1,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING EDUCATION CAPITAL PROJECTS

Not requested for restoration is \$1,000,000 of nonrecurring General Revenue funds for the Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range due to a one time need.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$1,000,000 of nonrecurring General Revenue for the Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range is not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

PURPOSE:

Provide Capital Improvements for the Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range.

PROGRAM DESCRIPTION:

To provide Capital Improvements for the Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range.

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

State Board of Education

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Item 124 - State Board of Education - Salaries and Benefits

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	19,532,569	0	0	19,532,569	19,532,569	0	19,532,569	0	
Admin TF	7,336,091	0	0	7,336,091	7,336,091	0	7,336,091	0	
Ed Certif TF	4,938,359	0	0	4,938,359	4,938,359	0	4,938,359	0	
Div Univ Fac Const TF	3,040,070	0	(196,860)	2,843,210	3,040,070	0	3,040,070	(196,860)	
Federal Grants TF	15,413,141	0	(863,440)	14,549,701	15,413,141	0	15,413,141	(863,440)	
Institute Assess TF	2,433,573	0	0	2,433,573	2,433,573	0	2,433,573	0	
Student Loan Oper TF	7,935,960	0	(347,159)	7,588,801	7,935,960	0	7,935,960	(347,159)	
Nursing Student Loan Forgiveness TF	70,355	0	0	70,355	70,355	0	70,355	0	
Operating TF	277,763	0	0	277,763	277,763	0	277,763	0	
Teacher Cert Exam TF	339,627	0	0	339,627	339,627	0	339,627	0	
Working Capital TF	6,086,707	0	0	6,086,707	6,086,707	0	6,086,707	0	
Total	67,404,215	0	(1,407,459)	65,996,756	67,404,215	0	67,404,215	(1,407,459)	(2.09%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$67,404,215 will continue to fund salaries and benefits for 1,019.5 full-time equivalent (FTE) employees of the State Board of Education.

WORKLOAD

A reduction of \$1,407,459 and 30.50 full time equivalent (FTE) positions is requested as follows: \$863,440 from the Federal Grants Trust Fund, \$347,159 from the Student Loan Operating Trust Fund and \$196,860 from the Education Facilities Construction Administrative Trust Fund; is a reduction of 30.50 FTE positions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A reduction of \$1,407,459 and 30.50 full time equivalent (FTE) positions is requested. This reduction is from the following fund sources: \$863,440 is from Federal Grants Trust Fund, \$347,159 is from Student Loan Operating Trust Fund, and \$196,860 is from the Educational Facilities Construction Administrative Trust Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2014-15 - \$68,092,370
- 2013-14 - \$67,660,750
- 2012-13 - \$63,899,816

Item 125 - State Board of Education - Other Personal Services

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	236,469	0	0	236,469	236,469	0	236,469	0	
Admin TF	140,310	0	0	140,310	140,310	0	140,310	0	
Ed Certif TF	93,531	0	0	93,531	93,531	0	93,531	0	
Div Univ Fac Const TF	41,570	0	0	41,570	41,570	0	41,570	0	
Federal Grants TF	529,247	0	0	529,247	529,247	0	529,247	0	
Institute Assess TF	132,063	0	0	132,063	132,063	0	132,063	0	
Student Loan Oper TF	259,811	0	0	259,811	259,811	0	259,811	0	
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	
Working Capital TF	57,658	0	0	57,658	57,658	0	57,658	0	
Total	1,495,659	0	0	1,495,659	1,495,659	0	1,495,659	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,495,659 is requested to continue funding for temporary assistance on time-limited projects in the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

PROGRAM DESCRIPTION:

Provide funding for hourly employees such as graduate and undergraduate students as well as contract employees.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,493,386
- 2013-14 - \$2,062,445
- 2012-13 - \$2,162,445

Item 126 - State Board of Education - Expenses

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,384,263	0	46,864	2,431,127	2,384,263	0	2,384,263	46,864	
Admin TF	1,456,375	0	0	1,456,375	1,456,375	0	1,456,375	0	
Ed Certif TF	688,908	0	0	688,908	688,908	0	688,908	0	
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	
Div Univ Fac Const TF	868,681	0	0	868,681	868,681	0	868,681	0	
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	
Institute Assess TF	759,506	0	0	759,506	759,506	0	759,506	0	
Student Loan Oper TF	2,021,981	0	0	2,021,981	2,021,981	0	2,021,981	0	
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	
Operating TF	371,667	0	0	371,667	371,667	0	371,667	0	
Teacher Cert Exam TF	57,000	0	0	57,000	57,000	0	57,000	0	
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	
Total	11,725,597	0	46,864	11,772,461	11,725,597	0	11,725,597	46,864	0.40%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,725,597 is requested to continue funding for administrative expenses that support the functions of the department, the largest portion (54%) being building rent.

WORKLOAD

\$46,864 is requested for Project Management Resources for Agency for State Technology Collaboration to meet requirements of 282.0051, F.S.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; David Stokes (850) 245-9326

ISSUE NARRATIVE:

WORKLOAD

PROJECT MANAGEMENT RESOURCES FOR AGENCY FOR STATE TECHNOLOGY COLLABORATION

An increase of \$399,434 (\$46,864 in Expense and \$352,570 in Contracted Services) is requested for Project Management Resources for Agency for State Technology (AST) Collaboration to meet the statutory requirements of 282.0051, F.S. During the 2014 Session the statute was amended requiring AST to create project management standards with which agencies must comply. In addition, the Department has been tasked with collaboration with AST for development and enforcement of statewide digital classroom plan standards. In order to comply with newly created project management standards required by the AST, and in order to perform the duties related to digital classroom plan standards, the Office of Technology and Information Services needs new resources.

The requested funds will provide for the following resources critical to meeting these requirements:

Total Funds Requested for Project Management Resources:

\$ 46,864 General Revenue Expense for annual licenses

\$ 175,770 General Revenue Contracted Services for Support of Project Portfolio Management Tool and for Business Analyst

\$ 176,800 Federal Grants Contracted Services for Senior Project Manager

\$399,434 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

Section 282.0056, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

The Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, approximately 54%, is used for building rent for the department. The primary uses of the remaining funds are travel, software licenses, telephone usage, postage, computers (less than \$1,000), office supplies and membership dues to national educational organizations.

PRIOR YEAR FUNDING:

- 2014-15 - \$11,891,885
- 2013-14 - \$13,287,629
- 2012-13 - \$14,137,728

Item 127 - State Board of Education - Operating Capital Outlay

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,970	0	0	45,970	45,970	0	45,970	0	
Admin TF	144,428	0	0	144,428	144,428	0	144,428	0	
Ed Certif TF	7,440	0	0	7,440	7,440	0	7,440	0	
Div Univ Fac Const TF	15,000	0	0	15,000	15,000	0	15,000	0	
Federal Grants TF	241,756	0	0	241,756	241,756	0	241,756	0	
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	
Student Loan Oper TF	518,200	0	0	518,200	518,200	0	518,200	0	
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	
Teacher Cert Exam TF	1,000	0	0	1,000	1,000	0	1,000	0	
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	
Total	1,049,090	0	0	1,049,090	1,049,090	0	1,049,090	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,049,090 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, computers and servers exceeding \$1,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a nonconsumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,073,090
- 2013-14 - \$1,610,168
- 2012-13 - \$1,619,168

Item 128 - State Board of Education - Assessment and Evaluation

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	52,413,496	0	0	52,413,496	52,413,496	0	52,413,496	0	
Admin TF	6,500,000	0	(4,184,633)	2,315,367	6,500,000	0	6,500,000	(4,184,633)	
Federal Grants TF	32,388,208	0	7,765,669	40,153,877	32,388,208	0	32,388,208	7,765,669	
Student Loan Oper TF	991,500	0	(991,500)	0	991,500	0	991,500	(991,500)	
Teacher Cert Exam TF	13,783,900	0	0	13,783,900	13,783,900	0	13,783,900	0	
Total	106,077,104	0	2,589,536	108,666,640	106,077,104	0	106,077,104	2,589,536	2.44%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$106,077,104 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

WORKLOAD

Funding changes requested in the three Assessment areas are as follows:

- \$12,784,937 decrease in Florida Standards Assessments
- \$16,365,973 increase in Other K-12 Assessments
 - \$13,839,014 increase in the new Florida Standards Alternate assessment for students with disabilities
 - \$ 1,884,693 increase in the English Language Proficiency Standards assessment (WIDA)
 - \$ 780,000 increase to assess teacher impacts on student learning (Value Added Model)
 - \$ 645,000 increase in PLAN/PSAT assessments for 10th graders
 - \$ 15,300 increase in Florida Assessment In Reading (FAIR)
 - \$ 16,763 decrease in Kindergarten Readiness (FLKRS-Diagnostic for Teacher)
 - \$ 781,271 decrease in Trends in International Mathematics and Science Study (TIMSS)
- \$ 991,500 decrease in Postsecondary Education Readiness Test

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jane Fletcher (850) 245-0699

ISSUE NARRATIVE:

WORKLOAD

Funding changes for the three primary assessment areas are as follows.

FLORIDA STANDARDS ASSESSMENT

A decrease of \$12,784,937 is requested due to contractual savings negotiated for the Florida State Standards Assessment test and related expenses.

OTHER K-12 ASSESSMENTS

An increase of \$16,365,973 due to contractual changes in services provided and the removal of several assessments as follows:

- FLORIDA STANDARDS ALTERNATE ASSESSMENT - An increase of \$13,839,014 is requested for the Florida Alternate Assessment which measures and reports the achievement of students with significant cognitive disabilities. The scope of FSAA is a significant increase over what was previously administered, including the addition of certain grades and subjects to mirror the K-12 statewide assessment program, and it will include an online as well as paper-based test administration option, as well as a portfolio option for students who cannot access the FSAA otherwise.
- WIDA ENGLISH LANGUAGE PROFICIENCY STANDARDS - An increase of \$1,884,693 is requested for the WIDA English Language Proficiency Standards assessment which provides products and services necessary to the implementation and administration for the assessment that includes four recognized domains of speaking, listening, reading, and writing. This assessment replaced CELLA.
- STUDENT GROWTH - VALUE ADDED MODEL - An increase of \$780,000 is requested to contract with an outside entity to assist in the calculation of scores and the production and maintenance to assist districts in measuring the impact of a teacher on student learning. These models are designed to measure student learning growth using standardized statewide assessments, as required by s. 1012.34, F.S., and once adopted are required to be incorporated into the educator evaluation process. The data provided by VAM ensures that teachers and administrators receive feedback on how his or her students performed relative to other similar students throughout the state so that the teacher or administrator can improve instruction where needed and in turn improve student educational outcomes. VAM funding will also allow department to provide assistance for incorporating learning growth data into educators' evaluations, professional development, and preparation programs for educators and school administrators, and access to educator quality data. In FY 2015-16 nonrecurring funds of \$780,000 were appropriated. The recurring VAM funding for FY 2016-17 will allow the department to continue to produce VAM scores and provide them to districts as required by statute and State Board rule 6A-5.0411, F.A.C.
- PRELIMINARY ACT (PLAN)/PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT) - An increase of \$645,000 is requested for the Preliminary ACT (PLAN) and the Preliminary Scholastic Aptitude Test (PSAT) due to an increase in the per-test costs.
- FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR) - An increase of \$15,300 is requested to provide support to students and teachers by providing quick access to subject matter experts and in-depth technical support.
- FLORIDA KINDERGARTEN READINESS SCREENING - A decrease of \$16,763 is requested for Kindergarten Readiness Screening due to decreased program costs.
- TRENDS IN INTERNATIONAL MATHEMATICS AND SCIENCE STUDY (TIMSS) - A decrease of \$781,271 is requested due to contract termination.

POSTSECONDARY - COLLEGE READINESS - A decrease of \$991,500 is requested due to the elimination of the required administration of the Postsecondary Education Readiness Test (PERT).

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

General Assessment Statutes

Section 1008.22, F.S. - Student Assessment Program for Public Schools (Including Procurement Authorization)

Section 1008.23, F.S. - Confidentiality of Assessment Instruments (Access, Maintenance and Destruction of Assessment Materials)

Section 1008.24, F.S. - Test Security

Section 1008.25, F.S. - Public School Student Progression; Remedial Instruction; Reporting Requirements

Section 1008.31, F.S. - Florida's K-20 Education Performance Accountability System

Section 1008.34, F.S. - School Grading System

Specific Program Assessment Statutes

Section 1002.69, F.S. - Kindergarten Readiness Assessment

Section 1003.41, F.S. - Next Generation Sunshine State Standards

Section 1003.4156, F.S. - General Requirements for Middle Grades Promotion

Section 1003.438, F.S. - Special High School Graduation Requirements for Certain Exceptional Students

Section 1007.35, F.S. - Florida Partnership for Minority and Underrepresented Student Achievement

Section 1012.55, F.S. - Florida Educational Leadership Examination (FELE)

Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE)

PURPOSE:

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

The department provides K-12, postsecondary and certification assessments:

K-12 STUDENT ASSESSMENTS

The K-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten; student mastery of both the Next Generation Sunshine State Standards in science and social studies and the Florida standards in English, language arts and mathematics; annual learning gains; readiness for advanced secondary education; English language proficiency; achievement of students with significant cognitive impairments; and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS

The department also provides assessments to measure postsecondary readiness and educator readiness. The college readiness testing of students is administered before grade 12 to assess the skills of students who intend to enter a degree program, as required by statute. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

LISTED BELOW IS THE TOTAL FUNDING LEVEL REQUESTED FOR THE THREE PRIMARY ASSESSMENT AREAS:

FLORIDA STANDARD ASSESSMENTS - \$63,276,058

- Measures and reports the achievement of approximately 1,893,796 students in English, language arts, mathematics, science, and social studies, including all support services.

OTHER K-12 ASSESSMENTS - \$31,606,682

- \$7,864,693 - English Language Proficiency/WIDA - Will measure the English proficiency and progress of approximately 262,933 English Language Learners.
- \$2,298,588 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN). FAIR is a comprehensive computer adaptive assessment for approximately 1.4 million students in grades 3-12 designed to predict students' literacy success, diagnose weaknesses, set instructional objectives, and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.
- \$17,039,014 - Florida Standards Alternate Assessment - Measures and reports the achievement of

approximately 25,000 students with significant cognitive disabilities.

- \$2,645,000 - Preliminary Scholastic Aptitude Test (PSAT)/Preliminary American College Test (PLAN) - Measures the readiness of approximately 170,578 10th grade students for advanced coursework.
- \$869,387 - Florida Kindergarten Readiness Assessment (FLKRS)- Provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WSS). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with section 1002.69, F.S. This program serves approximately 200,000 students.
- \$780,000 - Value Added Model - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.
- \$110,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 10,624 students placed in the DJJ.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 56,564 teachers and approximately 2,405 educational leaders are tested annually.

PRIOR YEAR FUNDING:

- 2014-15 - \$105,514,645
- 2013-14 - \$92,298,317
- 2012-13 - \$83,369,156

Item 129 - State Board of Education - Transfer to Division of Administrative Hearings

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	340,669	0	0	340,669	340,669	0	340,669	0	
Total	340,669	0	0	340,669	340,669	0	340,669	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$340,669 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2014-15 - \$454,325
- 2013-14 - \$411,928
- 2012-13 - \$232,822

Item 130 - State Board of Education - Contracted Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	694,366	0	3,353,470	4,047,836	1,474,366	780,000	694,366	2,573,470	
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	
Ed Certif TF	3,136,332	0	107,700	3,244,032	3,136,332	0	3,136,332	107,700	
Div Univ Fac Const TF	238,200	0	0	238,200	238,200	0	238,200	0	
Federal Grants TF	1,699,970	0	176,800	1,876,770	1,699,970	0	1,699,970	176,800	
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	
Institute Assess TF	225,155	0	0	225,155	225,155	0	225,155	0	
Student Loan Oper TF	10,105,478	0	0	10,105,478	10,105,478	0	10,105,478	0	
Nursing Student Loan Forgiveness TF	20,268	0	0	20,268	20,268	0	20,268	0	
Operating TF	64,193	0	234,000	298,193	64,193	0	64,193	234,000	
Teacher Cert Exam TF	3,000	0	235,000	238,000	3,000	0	3,000	235,000	
Working Capital TF	943,604	0	0	943,604	943,604	0	943,604	0	
Total	17,919,620	0	4,106,970	22,026,590	18,699,620	780,000	17,919,620	3,326,970	17.79%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,919,620 is requested to continue funding contracted services within the State Board of Education.

WORKLOAD

\$962,970 increase is requested for the following:

- \$352,570 for Project Management Resources
- \$234,000 for Instructional Materials Reviewer Stipend
- \$219,000 for Contracted Legal Services
- \$157,400 for completion of the Continuity of Operations Business Impact Analysis (nonrecurring)

ENHANCEMENT

\$769,000 increased is requested for the following:

- \$534,000 for Instructional Tasks for Teaching and Learning
- \$235,000 for Educator Certification Technology System Upgrades (nonrecurring)

NEW PROGRAM

\$2,375,000 is requested for Florida Course Descriptions Instructional Tool.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; Jason Gaitanis (850) 245-9618 ; David Stokes (850) 245-9326

ISSUE NARRATIVE:

WORKLOAD

PROJECT MANAGEMENT RESOURCES FOR AGENCY FOR STATE TECHNOLOGY COLLABORATION - \$352,570
An increase of \$399,434 (\$46,864 in Expense and \$352,570 in Contracted Services) is requested for Project Management Resources for Agency for State Technology (AST) Collaboration to meet the statutory requirements of 282.0051, F.S. During the 2014 Session the statute was amended requiring AST to create project management standards with which agencies must comply. In addition, the Department has been tasked with collaboration with AST for development and enforcement of statewide digital classroom plan standards. In order to comply with newly created project management standards required by the AST, and in order to perform the duties related to digital classroom plan standards, the Office of Technology and Information Services needs new resources.

The requested funds will provide for the following resources critical to meeting these requirements:

Total Funds Requested for Project Management Resources:

\$ 46,864 General Revenue Expense for annual licenses

\$ 175,770 General Revenue Contracted Services for Support of Project Portfolio Management Tool and for Business Analyst

\$ 176,800 Federal Grants Contracted Services for Senior Project Manager

\$399,434 Total Request

INSTRUCTIONAL MATERIALS REVIEWER STIPEND - \$234,000

An increase of \$234,000 in Operating Trust Fund is requested to provide stipends to reviewers of instructional materials. The department may assess and collect fees from publishers participating in the instructional materials approval process. Fees collected for this process are deposited into the department's Operating Trust Fund from where the instructional materials reviewer is paid a stipend.

OUTSIDE EXPERT SERVICES - \$219,000

An increase of \$219,000, of which \$111,300 is in General Revenue and \$107,700 is in the Educational Certification and Services Trust Fund, is requested to fund the continued series of legal challenges brought against the education policies put forward by the legislature as well as the increase in educator misconduct cases. The department has had to postpone other responsibilities to ensure there are sufficient funds to cover the increasing legal services over the past few years. It is projected that the legal challenges are likely to continue as well as the increase level in educator misconduct cases. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed.

CONTINUITY OF OPERATIONS BUSINESS IMPACT ANALYSIS - \$157,400

An increase of \$157,400 in nonrecurring General Revenue is requested for completion of the Continuity of Operations Business Impact Analysis. In the 2014 Session, the Legislature appropriated funding to the Office of Technology and Information Services to contract with a third-party vendor to conduct a study of the disaster recovery (DR) environment at the NWRDC and to evaluate Information Technology applications and their priority in the FDOE's DR plan. The sole response to the Department's Request for Quote (RFQ) for this initiative was \$236,091. The Department conducted the analysis portion of the directive, approximately 1/3 of the total work effort. We are requesting \$157,400 to contract with a vendor to continue with the last 2/3 of the work effort to meet the requirements of the directive. If not appropriated, the completion of the directive will be delayed as Department resources to continue the activity are limited.

ENHANCEMENT

INSTRUCTIONAL TASKS FOR TEACHING AND LEARNING - \$534,000

An increase of \$534,000 is requested for the English Language Arts (ELA) Checking for Understanding System which provides a resource through which K-8 teachers may assess the student progress and misconceptions regarding a specific standard in the course of normal instruction. The system also provides professional development modules and toolkits for teachers. The ELA Checking for Understanding System, developed through grant funds and using Pearson's Equella platform, includes four main components:

- English Language Arts instructional tasks, each of which relates to a specific Florida Standard
- Professional development modules on the Florida Standards, Major Instructional Shifts, and Formative

Assessment (Instructional Tasks)

- Professional development toolkits that link to additional research and knowledge on teaching strategies, materials, and formative assessments (instructional tasks) related to the ELA standards
- Parent resources on the Florida Standards for English Language Arts

If the system is not funded, teachers will not have the ELA instructional tasks, professional development modules, and toolkits. The professional development modules and toolkits provide teachers tools that inform quality instruction. The system offers teachers diagnostic information about students' learning, enabling them to make corrective changes in instructional practices so all students have the opportunity to learn and achieve success.

The new Florida Standards for ELA are more rigorous and require more depth. Teachers must participate in ongoing professional development that is aligned with standards and assessment. Teachers need readily available resources to support them as they implement the new standards. Formative assessment gives teachers feedback during the instructional process, so they don't have to wait until the students are assessed to know if their instruction worked.

EDUCATOR CERTIFICATION - TECHNOLOGY SYSTEM UPGRADES - \$235,000

An increase of \$235,000 is requested to fund the continued maintenance and enhancements of the Bureau of Educator Certification (BEC) legacy technology systems to support its ongoing business operations. The enhancement upgrades will be in its fourth year for FY 2016-17. During this time the transition and gradual release of support and maintenance activities on the newly developed application systems to the department resources will take place.

Project funding for years 1 and 2 have primarily been expended to stabilize the BEC legacy systems and conduct in-depth analysis to optimize these modernization efforts. During this period, the project team successfully migrated all BEC databases to a single, uniform database platform (MS SQL Server 2012), implemented paperless distribution of Florida Educator's Certificates, converted system report templates to a standard, data-driven process (MS SQL Server Reporting Services), developed interactive, online training modules for school district partners, and established a modern Team Foundation Server system for consolidated information resource management. Due to system obsolescence issues, the BEC confronted unanticipated operational enhancements prompting immediate interventions to replace its desktop workstations, replace outdated server hardware with virtual servers, and upgrade the operating system software.

Project funding for year 3 allowed for transition from support and maintenance services to the production mode. The project team will continue to invest resources for its thorough systems analysis to elicit comprehensive requirements that ensure the new Educator Certification System (ECS) achieves its efficiency objectives. Beyond the business case established in the BEC Needs Analysis, the detailed scrutiny of the legacy applications and processes, as well as innovative recommendations from subject matter experts, will yield a clearly delineated scope of the technical and functional attributes for design of the new ECS.

Later in FY 2015-16, agency leadership will have sufficient evidence to either: (1) continue with its present approach to design and develop using internal and staff augmentation resources, or (2) proceed with customization of a Commercial off the Shelf (COTS) product solution. Regardless of the selected approach, the project team will issue a solicitation to install a new Document Management System to replace its legacy BEC Imaging System operated via out-of-date IBM-FileNet Image Services.

Consistent with the strategic goals of the agency, this project aims to achieve great gains in sustainability and usability of the BEC systems and to ensure the most efficient and cost effective continuity of operations. The overall goal of these projects is to further improve timeliness of services to certification customers (over 305,000 Florida certified educators), enhance quality and usability of public and partnership systems (over 350,000 user accounts), and implement modern internal processing systems. The end result will be a significant return on this modest investment with more user friendly applications and systems operating on supportable, maintainable IT platforms that ensure operational efficiency.

NEW PROGRAM

\$2,375,000 is requested for Florida Course Descriptions Instructional Tool. The cost includes funding for nonrecurring system integration and recurring revenue for annual system maintenance and enhancements, including the following:

- \$1,500,000 - Collection of Student Exemplars, Content Review, and Implementation of Teacher and Student Resources/Tutorials in English Language Arts, Mathematics, Science, and Social Studies
- \$ 250,000 - System Maintenance, Upgrades, and Releases
- \$ 250,000 - Integration of the Comprehensive Course Table to the Course Code Directory (CCD) - nonrecurring
- \$ 150,000 - Development of Course Archiving System - nonrecurring
- \$ 100,000 - Annual Updates to Course Descriptions
- \$ 50,000 - User Support – Tier 3
- \$ 50,000 - Annual Updates to Standards

- \$ 25,000 - Annual Updates to the CCD

It is the responsibility of the State Board of Education to adopt and implement standards and course descriptions. K-12 instruction, teacher professional development, and district-selected instructional materials are based on these standards and course descriptions. The CCD includes teacher certification requirements for courses that generate Florida Education Finance Program funding.

The requested funds will provide sustainability and enhancement to the Florida Course Descriptions Instructional tool, Florida's official source for State Board of Education-adopted standards and course descriptions. This tool is a comprehensive, web-based, database-driven system that provides access to resources including: state standards, Access Points standards, English Language Development standards, CTE Frameworks, course descriptions, and teacher certification requirements.

The components include:

- Current and Historical Florida Standards Database (including Access Points for Students with Significant Cognitive Disabilities and CTE Frameworks)
- Current and Historical Course Descriptions Database (including Access Point Courses and CTE Courses)
- CCD and Course Builder System
- The Comprehensive Course Table (CCT) (new component)
- Educational Resource Repository and Review System
- Student Exemplars
- Tutorial for Students
- Mathematics Formative Assessment System
- Instructional Tools
- Online Access Portal
- Lesson Planning Tool
- Curriculum Mapping Tool

The CCT would be a new component designed to help educators, students and their families identify the courses that are used to determine a student's initial eligibility for the Florida Bright Futures Scholarship Program and courses applicable toward state university admissions. The CCT is closely linked to the CCD, and integration into the tool would provide a seamless unified system to support the articulation and scholarship process for Florida students.

The department strongly supports annual funding of this tool to meet its statutory requirements and to further its commitment of high-quality educator and student resources aligned to the Florida Standards.

General Statistics – As of May 31, 2015

- An average of 44,500 visitors/day during the 14-15 school year
- Over 108,000 Florida educators with an active profile using the tools/resources. More than 5,000 teachers are from Charter schools
- Over 85,000 teachers using the tools to plan their day-to-day instruction. More than 580,000 curriculum plans have been built on the website
- Over 100,000 user completions of an online professional development module/course
- Over 123,000 instructional resources were created using the tools
- Over 51,000 individualized resource reviews including feedback provided to teachers to support their learning and professional development
- Over 10,000 vetted instructional and educational resources are available for free to teachers, parents, and students
- Over 19.2 million instructional/educational resources downloads since 2010

GOALS

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

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

LONG RANGE PROGRAM PLAN:

All activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes
Sections 1004-04 (4)(a)3., 1005.85(4)(b), 1012.22(1)(c), 1012.335(2)(c)3., 1012.34, 1012.56(8)(c)2., Florida Statutes
General Appropriations Act of FY 2014-15
Section 282.0051, Florida Statutes
Section 1012.34, Florida Statutes
Section 1012.34(2) – (7), Florida Statutes

PURPOSE:

Provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted service is the rendering by a contractor of time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 65%)

- Collection and Recovery Services - Contract with collection agencies for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
- Technology Staff Augmentation

Educator Certification and Professional Practices (Approximately 17%)

- Information Technology for Maintenance of the Teacher Certification System
- Technology Staff Augmentation
- Legal Services

Federal Grant Award Administration (Approximately 9%)

- Technology Staff Augmentation
- Fedex Shipping
- Security Services

All Other State Programs (Approximately 9%)

- Technology Staff Augmentation
- Information Technology Maintenance Services
- Copier Maintenance
- Legal Services
- Security Services

PRIOR YEAR FUNDING:

- 2014-15 - \$18,899,363
- 2013-14 - \$15,753,926
- 2012-13 - \$16,081,595

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Item 131 - State Board of Education - Educational Facilities Research and Development Projects

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Div Univ Fac Const TF	200,000	0	0	200,000	200,000	0	200,000	0	
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$200,000 is requested to continue providing research, technical assistance and training to public school districts, Florida colleges and state universities related to planning, constructing, developing and operating educational facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Darrell Phillips (850) 245-9224

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03(7) and (9), Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules and industry standards, technical assistance equipment and training programs are required to be periodically updated. The following are typical expenditures from this program:

- Replacement of training films that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest

changes to the Florida Building Code;

- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contract with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. The final selection of projects is recommended by OEF and managed by an OEF research architect. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects that have been completed in the past few years include:

- Florida Building Code Handbook, versions 1, 2, and 3;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents, which can be accessed from OEF's website at <http://www.fldoe.org/edfacil/formsplanreview.asp>. The Disaster and Crisis Management Guidelines and the Florida Safe School Design Guidelines are recognized nationally and internationally.

PRIOR YEAR FUNDING:

- 2014-15 - \$200,000
- 2013-14 - \$200,000
- 2012-13 - \$200,000

Item 132 - State Board of Education - Risk Management Insurance

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	121,023	0	0	121,023	121,023	0	121,023	0	
Admin TF	56,461	0	0	56,461	56,461	0	56,461	0	
Ed Certif TF	37,211	0	0	37,211	37,211	0	37,211	0	
Div Univ Fac Const TF	15,401	0	0	15,401	15,401	0	15,401	0	
Federal Grants TF	103,534	0	0	103,534	103,534	0	103,534	0	
Institute Assess TF	7,575	0	0	7,575	7,575	0	7,575	0	
Student Loan Oper TF	90,640	0	0	90,640	90,640	0	90,640	0	
Operating TF	3,913	0	0	3,913	3,913	0	3,913	0	
Working Capital TF	33,614	0	0	33,614	33,614	0	33,614	0	
Total	469,372	0	0	469,372	469,372	0	469,372	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$469,372 is requested to continue funding required for the payment of Risk Management Insurance premiums for the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$469,372
- 2013-14 - \$485,739
- 2012-13 - \$528,595

**Item 133 - State Board of Education - Transfer to Department of Management Services -
Human Resource Services/State Contract**

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	133,049	0	0	133,049	133,049	0	133,049	0	
Admin TF	23,709	0	0	23,709	23,709	0	23,709	0	
Ed Certif TF	19,691	0	0	19,691	19,691	0	19,691	0	
Div Univ Fac Const TF	12,969	0	0	12,969	12,969	0	12,969	0	
Federal Grants TF	81,602	0	0	81,602	81,602	0	81,602	0	
Institute Assess TF	9,423	0	0	9,423	9,423	0	9,423	0	
Student Loan Oper TF	48,910	0	0	48,910	48,910	0	48,910	0	
Nursing Student Loan Forgiveness TF	338	0	0	338	338	0	338	0	
Operating TF	3,199	0	0	3,199	3,199	0	3,199	0	
Teacher Cert Exam TF	1,990	0	0	1,990	1,990	0	1,990	0	
Working Capital TF	29,393	0	0	29,393	29,393	0	29,393	0	
Total	364,273	0	0	364,273	364,273	0	364,273	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$364,273 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

PURPOSE:

Provide for human resource management services for the department.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2014-15 - \$364,273
- 2013-14 - \$364,057
- 2012-13 - \$379,706

Item 134 - State Board of Education - State Data Center - Agency For State Technology (AST)

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	126,481	0	0	126,481	126,481	0	126,481	0	
Admin TF	4,718	0	0	4,718	4,718	0	4,718	0	
Div Univ Fac Const TF	13,352	0	0	13,352	13,352	0	13,352	0	
Federal Grants TF	26,816	0	0	26,816	26,816	0	26,816	0	
Student Loan Oper TF	116,892	0	0	116,892	116,892	0	116,892	0	
Working Capital TF	1,051	0	0	1,051	1,051	0	1,051	0	
Total	289,310	0	0	289,310	289,310	0	289,310	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,310 is requested to continue funding data center services provided by the Agency for State Technology (AST). Formerly Southwood Shared Resource Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

David Stokes (850) 245-9326

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 282.201, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

State Data Center - Agency for State Technology (AST) provides the department limited data center and computer

facilities services. The AST services consist of backup storage services, disk management services and open system network services. AST provides Unix Oracle Data Warehouse services for the division. This category was created in FY 15-16. Prior to that, funds for these services were appropriated in the Southwood Shared Resources Center (SSRC).

PRIOR YEAR FUNDING:

- 2014-15 - \$0
- 2013-14 - \$0
- 2012-13 - \$0

Item 135 - State Board of Education - Education Technology and Information Services

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,738,730	0	885,000	5,623,730	4,738,730	0	4,738,730	885,000	
Admin TF	1,666,568	0	0	1,666,568	1,666,568	0	1,666,568	0	
Ed Certif TF	1,138,811	0	0	1,138,811	1,138,811	0	1,138,811	0	
Div Univ Fac Const TF	280,498	0	0	280,498	280,498	0	280,498	0	
Federal Grants TF	2,734,273	0	0	2,734,273	2,734,273	0	2,734,273	0	
Institute Assess TF	282,751	0	0	282,751	282,751	0	282,751	0	
Student Loan Oper TF	2,221,592	0	0	2,221,592	2,221,592	0	2,221,592	0	
Nursing Student Loan Forgiveness TF	16,166	0	0	16,166	16,166	0	16,166	0	
Operating TF	91,140	0	0	91,140	91,140	0	91,140	0	
Teacher Cert Exam TF	67,386	0	0	67,386	67,386	0	67,386	0	
Working Capital TF	1,195,729	0	0	1,195,729	1,195,729	0	1,195,729	0	
Total	14,433,644	0	885,000	15,318,644	14,433,644	0	14,433,644	885,000	6.13%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,433,644 is requested to continue the current level of services to meet the department's critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW), and Department-wide Technology Purchases.

ENHANCEMENT

\$885,000 is requested for information technology services related to disaster recovery for systems housed at the Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Education Data Warehouse and Statewide Longitudinal Data System: Juan Copa (850) 245-0744; Jane Fletcher (850) 245-0699; Andre Smith (850) 245-9101 Information Technology Services and Department-wide Purchases: David Stokes (850) 245-9326

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$1,770,000 (\$885,000 in the Education Technology Category and \$885,000 in the Northwest Regional Data Center (NWRDC) category) is requested to enhance the department's Disaster Recovery (DR) initiatives. The funds requested will provide the build-out of a "hot site" with replication capabilities at the NWRDC DR facility located in Atlanta in order to replicate portions of the Department's environment in the NWRDC. The first portion of the build-out will be procurement of equipment to house the replicated applications in the DR facility. The remaining portion will be the managed service costs based on rates established by NWRDC.

The Department has conducted an analysis and identified a total of 664 applications, of which 108 (16% of the total number) critical Department applications that must be back up within 7 days of a disaster. Currently, the Department's only DR efforts include Mainframe DR activities conducted through the Office of Student Financial Assistance (OSFA) for 11 applications, leaving 97 applications and processes with no DR plan.

As DR-related decision-making activities continue through FY 2015-16, this placeholder amount will be revised. Without this funding, the Department will be unable to begin mission-critical disaster recovery efforts, leaving essential Department functions vulnerable to failure during a disaster.

Total Funds Requested for Disaster Recovery:

\$ 885,000 Education Technology Category – State Board of Education

\$ 885,000 Northwest Regional Data Center Category (WCTF Double Budget)

\$1,770,000 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Education Data Warehouse

Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

Technology and Information Services

Information Technology – Administrative Services (ACT0310)

Information Technology – Application Development/Support (ACT0320)

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

Information Technology - Desktop Support (ACT0350)

Information Technology – Asset Acquisition (ACT0370)

STATUTORY REFERENCES:

Education Data Warehouse

Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases

Section 216.272, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

Disaster Recovery
Section 282.318, Florida Statutes

Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services as required by statute. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

Education Technology Services:

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

Infrastructure and Support Services (Direct and Indirect Support):

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

Enterprise Strategic Project Delivery & Management:

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

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration and the Intranet and Internet web sites. The following is a representative list of the major applications:

- Teacher Certification System
- Teacher Education Data
- Full-time equivalent (FTE) Web Forecasting
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Grants Management
- Charter School Accountability
- Workforce Apprenticeship

- School Bus Inventory
- FCAT Scores
- School Grades
- Just Read! (District Reading Plans)
- Individual Education Plan (IEP)
- Department of Education Website
- Florida School Choice Program

DEPARTMENT- WIDE TECHNOLOGY PURCHASES

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

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12 and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

In 2003, the department launched the nation's first integrated statewide longitudinal education data system. In this context, "integrated" means that the system contains comprehensive data that spans education sectors ranging from pre-kindergarten through public schools, postsecondary education and into workforce experiences over relatively long periods of time. Data includes that used by school districts, colleges, workforce development programs and universities. Also included is state-level data for pre-kindergarten and kindergarten through grade 12 reporting, the Florida College System, the Florida Education Training Placement Information Program, Teacher Certification and related systems, the Office of Student Financial Assistance, the state university system, student transcripts, course code directories educational facilities and finance systems.

PRIOR YEAR FUNDING:

- 2014-15 - \$16,990,530
- 2013-14 - \$14,668,489
- 2012-13 - \$9,801,336

Item 136 - State Board of Education - Northwest Regional Data Center (NWRDC)

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16				
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,689,241	0	1,228,952	2,918,193	1,689,241	0	1,689,241	1,228,952	
Admin TF	10,286	0	0	10,286	10,286	0	10,286	0	
Ed Certif TF	72,085	0	0	72,085	72,085	0	72,085	0	
Div Univ Fac Const TF	2,083	0	0	2,083	2,083	0	2,083	0	
Federal Grants TF	28,223	0	0	28,223	28,223	0	28,223	0	
Student Loan Oper TF	705,650	0	0	705,650	705,650	0	705,650	0	
Working Capital TF	3,687,253	0	885,000	4,572,253	3,687,253	0	3,687,253	885,000	
Total	6,194,821	0	2,113,952	8,308,773	6,194,821	0	6,194,821	2,113,952	34.12%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,194,821 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

WORKLOAD

\$1,228,952 is requested for NWRDC Shared Services Sustainability.

ENHANCEMENT

\$885,000 is requested to enhance Disaster Recovery through Northwest Regional Data Center (NWRDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; David Stokes (850) 245-9326; Andre Smith (850) 245-9101 for SLDS

ISSUE NARRATIVE:

WORKLOAD

An increase of \$1,228,952 in General Revenue is requested to sustain the current Northwest Regional Data Center (NWRDC) environment. The NWRDC shared services environment provides the foundation needed to meet Florida's educational needs. The systems supported by this environment provide services required in Florida statutes or legislative requirements, and the foundation will be able to support additional applications in the future with greater efficiency and improved data security.

This shared infrastructure consists of a shared production, test, development, and common servers that provide support for essential enterprise services. Also, these shared services include VMware (provides virtual server management) and vShield (virtual server security) licenses, firewall maintenance, core switches, F5 load balancing appliance and

associated managed services. All are essential to maintain a robust and secure enterprise solution for Florida educational programs. Because this infrastructure will be utilized in a combined support of these systems, and because the Department will be conducting efforts to combine the services once provided separately due to funding requirements, this request is a placeholder for \$1,228,952 in budget authority in the NWRDC category for services to support the consolidated environment housed at NWRDC.

Cost estimates will be updated as consolidation is realized. Quotes for these services will be updated by the NWRDC in January of 2016. Without this funding, the Department will not be able to meet Florida's educational needs. Systems may be downsized or ultimately turned off due to lack of sustainability funding.

ENHANCEMENT

An increase of \$1,770,000 (\$885,000 in the Education Technology Category and \$885,000 in the Northwest Regional Data Center (NWRDC) category) is requested to enhance the department's Disaster Recovery (DR) initiatives. The funds requested will provide the build-out of a "hot site" with replication capabilities at the NWRDC DR facility located in Atlanta in order to replicate portions of the Department's environment in the NWRDC. The first portion of the build-out will be procurement of equipment to house the replicated applications in the DR facility. The remaining portion will be the managed service costs based on rates established by NWRDC.

The Department has conducted an analysis and identified a total of 664 applications, of which 108 (16% of the total number) critical Department applications that must be back up within 7 days of a disaster. Currently, the Department's only DR efforts include Mainframe DR activities conducted through the Office of Student Financial Assistance (OSFA) for 11 applications, leaving 97 applications and processes with no DR plan.

As DR-related decision-making activities continue through FY 2015-16, this placeholder amount will be revised. Without this funding, the Department will be unable to begin mission-critical disaster recovery efforts, leaving essential Department functions vulnerable to failure during a disaster.

Total Funds Requested for Disaster Recovery:

\$ 885,000 Education Technology Category – State Board of Education

\$ 885,000 Northwest Regional Data Center Category (WCTF Double Budget)

\$1,770,000 Total Request

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

STATUTORY REFERENCES:

Sections 282.201, 282.318, 1004.649 and 1008.385, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

The following is a list of the major applications hosted at the NWRDC:

- Statewide Staff, Student and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- Bright Futures Scholarship System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- Florida Guaranteed Student Loan Program
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff, and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System
- The NWRDC mainframe environment provides the following services:
 - Central Processing Units (CPUs)
 - Disk/tape storage
 - Disk backup
 - Operating system and software utilities and related maintenance and upgrades
 - DB2 database management system and its maintenance and upgrades
 - On-line documentation for the operating system, utility software and DB2 database management system
 - Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser based technologies.

The following is a representative list of the web applications hosted at the NWRDC:

- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FCAT Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search

- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Termination

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2014-15 - \$5,700,044
- 2013-14 - \$4,029,758
- 2012-13 - \$3,918,781

Fixed Capital Outlay

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Fixed Capital Outlay Legislative Budget Request

Public Education Capital Outlay (PECO) Allocation
 PECO - Distribution Based on August 6, 2015 Revenue Estimating Conference
 [Cash amount: \$430,900,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>				Total 2016-17 Allocation
Off-The-Top Allocations				
I	Florida School for the Deaf and the Blind			\$ 9,074,268
I	Division of Blind Services			\$ 310,000
I	Public Broadcasting			<u>\$ 3,142,555</u>
	Total Off-The-Top Allocations			\$ 12,526,823
 Distributions to Public Schools, Colleges & Universities				
		K-12	FCS	SUS
I	Amount for Maintenance/Repair/Renovation/Remodeling	\$ 70,000,000	\$ 46,155,369	\$ 61,804,669
I	Amount for Charter School Capital Outlay	\$ 35,721,360		\$ 35,721,360
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 5,293,588		\$ 5,293,588
II	Special Facility Construction Account Projects	\$ 64,672,919		\$ -
I	Amount for First Year of Three-Year Project Priority Lists	<u>\$</u>	<u>\$ 50,502,641</u>	<u>\$ 84,222,631</u>
	Total PECO	\$ 175,687,867	\$ 96,658,010	\$ 146,027,300
	Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)	41.99%	23.10%	34.90%

Other Capital Outlay Needs

Charter School Capital Outlay	\$ 34,278,640
State University System Capital Improvement Fee Projects	\$ 35,000,000
Public Education Capital Outlay - Debt Service	\$ 880,469,361
Capital Outlay & Debt Service - Debt Service	\$ 62,000,467
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 16,143,859
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 155,786,420
 Education Facilities - Debt Service	 \$ 6,650,622
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 151,265,624
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 60,000,000
State University System Capital Projects	<u>\$</u>
Total Other Capital Outlay Needs	\$ 1,401,594,993

Total 2016-17 Fixed Capital Outlay Legislative Budget Request	\$ 1,832,494,993
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ 70,000,000
• Charter School Maintenance, Repair, Renovation, and Remodeling (The amount of \$34,278,640 will be added from General Revenue to total \$70,000,000.)	\$ 35,721,360
• Special Facility Construction Account Projects	\$ 64,672,919
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 5,293,588
<i>K-12 Subtotal</i>	<u>\$ 175,687,867</u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation, and Remodeling	\$ 46,155,369
• Three-Year Project Priority List	\$ 50,502,641
<i>Florida College System Subtotal</i>	<u>\$ 96,658,010</u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation, and Remodeling	\$ 61,804,669
• Three-Year Project Priority List	\$ 84,222,631
<i>State University System Subtotal</i>	<u>\$ 146,027,300</u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 9,074,268
• Division of Blind Services	\$ 310,000
• Public Broadcasting Projects	\$ 3,142,555
<i>Off-the-Top Subtotal</i>	<u>\$ 12,526,823</u>

Total Public Education Capital Outlay (PECO) Request	<u>\$ 430,900,000</u>
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**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2007-08 through 2016-17)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2007-08	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 44,479,366	\$ 1,795,767,793
2008-09	\$ 349,963,879	\$ 391,596,337	\$ 454,761,350	\$ 19,778,434	\$ 1,216,100,000
2009-10	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-11	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 5,377,488	\$ 7,000,000	\$ 1,651,713	\$ 73,950,000
2013-14	\$ 107,690,488	\$ 83,176,014	\$ 101,932,288	\$ 1,222,123	\$ 294,020,913
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 175,687,867	\$ 96,658,010	\$ 146,027,300	\$ 12,526,823	\$ 430,900,000
Totals	\$ 2,036,207,378	\$ 1,643,492,015	\$ 2,207,248,134	\$ 127,805,643	\$ 6,015,203,170

¹ Includes amounts for the Florida School for the Deaf and the Blind.

² Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 6, 2015 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2016-17		\$ 430.9	\$ 430.9
2017-18		\$ 399.3	\$ 399.3
2018-19		\$ 410.1	\$ 410.1
2019-20		\$ 428.4	\$ 428.4
2020-21		\$ 429.5	\$ 429.5
2021-22		\$ 443.0	\$ 443.0
2022-23		\$ 486.2	\$ 486.2
2023-24		\$ 594.5	\$ 594.5
2024-25		\$ 692.3	\$ 692.3

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2016-17	\$ 2,653.0	\$ 285.9	\$ 2,938.9
2017-18	\$ 237.3	\$ 271.6	\$ 508.9
2018-19	\$ 276.3	\$ 250.2	\$ 526.5
2019-20	\$ 267.4	\$ 231.9	\$ 499.3
2020-21	\$ 240.8	\$ 196.9	\$ 437.7
2021-22	\$ 239.4	\$ 186.2	\$ 425.6
2022-23	\$ 729.3	\$ 196.6	\$ 925.9
2023-24	\$ 1,495.4	\$ 252.4	\$ 1,747.8
2024-25	\$ 1,167.3	\$ 288.8	\$ 1,456.1

Item 17 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
CITF	0	0	35,000,000	35,000,000	32,091,155	32,091,155	0	2,908,845	
Total	0	0	35,000,000	35,000,000	32,091,155	32,091,155	0	2,908,845	9.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$35,000,000 is requested as part of the Board of Governor’s fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governor’s will meet in September 2015, to approve \$35,000,000 for construction projects at state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1010.86, Florida Statutes

PURPOSE:

To construct or renovate student-selected facilities.

PROGRAM DESCRIPTION:

The Capital Improvement Fee is a self-generating source of revenue. It is an existing user fee charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the State, in order to satisfy annual debt service requirements. The fee may only be used for

university facilities recommended by students, the university boards of trustees, and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act.

PRIOR YEAR FUNDING:

- 2014-15 - \$41,123,760
- 2013-14 - \$70,000,000
- 2012-13 - \$0

Item 18 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	34,278,640	34,278,640	0	0	0	34,278,640	
PECO	0	0	213,681,398	213,681,398	155,000,000	155,000,000	0	58,681,398	
Total	0	0	247,960,038	247,960,038	155,000,000	155,000,000	0	92,960,038	59.97%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$213,681,398 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$70,000,000 - K-12 Public Schools
- \$46,155,369 - Florida College System
- \$61,804,669 - State University System
- \$35,721,360 - Charter Schools

\$34,278,640 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay funding for a total funding of \$70,000,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$213,681,398 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$70,000,000 - K-12 Public Schools
- \$46,155,369 - Florida College System
- \$61,804,669 - State University System
- \$35,721,360 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges, universities are determined by a statutory formula that considers building age and value. Allocations to charter schools is determined by a statutory formula that considers eligibility, enrollment and cost per student station. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects.

An amount of \$34,278,640 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 484 eligible charter schools received a monthly distribution during FY 2014-15 for capital outlay purposes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(5), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- In operation for three or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for three or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by the Commission on Schools of the Southern Association of Colleges and School (SACS); or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

And include all of the following:

- Have financial stability for future operations;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Purchase, lease-purchase or lease of new and replacement equipment, and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting

Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements (the purchase of these items occurring on or after July 1, 2008);

- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities;
- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.

PRIOR YEAR FUNDING:

- 2014-15 - \$180,649,378
- 2013-14 - \$182,706,597
- 2012-13 - \$67,586,594

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Item 19 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	5,293,588	5,293,588	5,080,837	5,080,837	0	212,751	
Total	0	0	5,293,588	5,293,588	5,080,837	5,080,837	0	212,751	4.19%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$5,293,588 is requested for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$5,293,588 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

As specified in section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 96 percent of the district's current year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

PRIOR YEAR FUNDING:

- 2014-15 - \$4,798,454
- 2013-14 - \$2,715,022
- 2012-13 - \$4,261,693

The Fiscal Year 2016-17 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2016-17 Estimated 1.5-Mill Value	2016-17 Estimated District FTE	Dollar Value Per FTE	2016-17 Estimated Lab School FTE	2016-17 Appropriation Request
University of Florida	Alachua	\$ 20,390,029	28,383.15	718.38	1,153.00	\$ 828,298
Florida A&M University	Leon	\$ 23,335,599	33,851.22	689.36	465.38	\$ 320,813
Florida Atlantic University	Palm Beach	\$ 241,612,450	189,012.59	1,278.29	1,057.65	\$ 1,351,981
Florida Atlantic University	St. Lucie	\$ 27,590,751	38,852.37	710.14	1,394.89	\$ 990,572
Florida State University	Broward	\$ 245,323,287	269,151.85	911.47	690.31	\$ 629,195
Florida State University	Leon	\$ 23,335,599	33,851.22	689.36	1,701.19	\$ 1,172,728
Total		\$ 581,587,715	593,102.40		6,462.42	\$ 5,293,588

Item 20 - Fixed Capital Outlay - Community College Projects

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	50,502,641	50,502,641	78,567,931	78,567,931	0	(28,065,290)	
Total	0	0	50,502,641	50,502,641	78,567,931	78,567,931	0	(28,065,290)	(35.72%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$50,502,641 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects among the 28 Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$50,502,641 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects among the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's Public Educational Capital Outlay (PECO) projects is based on a five year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 6, 2015, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PROGRAM DESCRIPTION:

Almost every Florida college has new academic programs as a result of remodeled space, or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2014-15 - \$106,661,216
- 2013-14 - \$41,510,867
- 2012-13 - \$69,098,805

Item 21 - Fixed Capital Outlay - State University System Projects

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	84,222,631	84,222,631	89,945,619	89,945,619	0	(5,722,988)	
Total	0	0	84,222,631	84,222,631	89,945,619	89,945,619	0	(5,722,988)	(6.36%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$84,222,631 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$84,222,631 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 6, 2015, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the State of Florida.

PROGRAM DESCRIPTION:

State universities have documented that remodeled space or a new building funded through PECO appropriations have

resulted in the implementation of new academic programs and increased enrollment. Each year the state universities complete a capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs, necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2014-15 - \$178,005,000
- 2013-14 - \$57,495,391
- 2012-13 - \$30,901,195

Item 22 - Fixed Capital Outlay - Special Facility Construction Account

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	64,672,919	64,672,919	80,920,163	80,920,163	0	(16,247,244)	
Total	0	0	64,672,919	64,672,919	80,920,163	80,920,163	0	(16,247,244)	(20.08%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$64,672,919 is requested to provide funding for construction of Special Facility projects located in school districts as approved by the Special Facilities Construction Committee.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$64,672,919 is requested to provide funding for construction of Special Facility projects. The following allocations are one-third of a three year plan. Allocations will be made to public school districts as follows:

- \$ 9,226,361 – Washington County – Kate Smith Elementary School (third and final year of project)
- \$11,471,707 – Levy County – Williston Middle/High School (third and final year of project)
- \$ 8,419,842 – Calhoun County – Altha School (third and final year of project)
- \$18,733,115 – Holmes County – Bonifay Elementary School (third and final year of project)
- \$ 6,693,200 – Dixie County – Dixie County Middle/High School (third and final year of project)
- \$10,128,694 – Hamilton County – Hamilton County Elementary School (second year of project)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

The Washington County School District received the first and second years of funding of a three-year plan to replace

Kate Smith Elementary School. This funding for the third and final year will continue to be used for new construction of the Kate Smith Elementary facility, which will have a total of 993 student stations

The Levy County School District received the first and second years of funding of a three-year plan to replace Williston Middle and Williston High Schools for an entire new Williston Middle/Senior High facility. The new facility will have a total of 1,125 student stations. The cafeteria and gymnasium will be built to meet requirements for a hurricane shelter. This funding for the third and final year will continue to be used for construction of the new Williston Middle/Senior High facility.

The Calhoun County School District received the first and second year of funding of a three-year plan to update the Altha School. This funding for the third and final year will continue to be used for new construction of Altha School.

The Holmes County School District received the first and second year of funding of a three-year plan to replace Bonifay Elementary School. This funding for the third and final year will continue to be used for new construction of Bonifay Elementary School.

The Dixie County School District received the first and second year of funding of a three-year plan to replace Dixie County Middle and High Schools. This funding for the third and final year will continue to be used for new construction of the Dixie County Middle/High School.

The Hamilton County School District received the first year of funding of a three-year plan to replace Hamilton County Elementary School. This funding for the second year will continue to be used for new construction of Hamilton County Elementary School.

PROGRAM DESCRIPTION:

The Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facilities Construction Committee comprised of representatives from the Executive Office of the Governor, Florida Department of Education, the Florida Association of District School Superintendents and the Florida School Boards Association.

PRIOR YEAR FUNDING:

- 2014-15 - \$59,686,264
- 2013-14 - \$7,870,913
- 2012-13 - \$0

Item 23 - Fixed Capital Outlay - Debt Service

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	21,377,335	0	(5,233,476)	16,143,859	21,377,335	0	21,377,335	(5,233,476)	
PECO	897,276,131	0	(16,806,770)	880,469,361	897,276,131	0	897,276,131	(16,806,770)	
CO&DS TF	83,224,032	0	(21,223,565)	62,000,467	83,224,032	0	83,224,032	(21,223,565)	
Total	1,001,877,498	0	(43,263,811)	958,613,687	1,001,877,498	0	1,001,877,498	(43,263,811)	(4.32%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,001,877,498 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

\$43,263,811 is requested to be decreased to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2016-17.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$43,263,811 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$958,613,687. This total amount will provide for the payment of the estimated FY 2016-17 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The PECO Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference outstanding debt service obligations. Estimated State Board of Administration fees are also included.

The CO&DS Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,023,048,697
- 2013-14 - \$1,052,593,280
- 2012-13 - \$1,107,947,400

Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	155,820,162	0	(33,742)	155,786,420	155,820,162	0	155,820,162	(33,742)	
Total	155,820,162	0	(33,742)	155,786,420	155,820,162	0	155,820,162	(33,742)	(0.02%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$155,820,162 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the Classrooms First Program, as well as cash disbursements to selected public school districts for project expenditures.

DEBT SERVICE

\$33,742 is requested to be decreased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2016-17.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$33,742 is requested for debt service payments based on total funding of \$155,786,420, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17, estimated State Board of Administration fees, and cash disbursements to select public school districts for project expenditures.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes
 Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, estimated State Board of Administration fees and project expenditures associated with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

PROGRAM DESCRIPTION:

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees, plus the cash payments of \$963,242 to selected districts for project expenditures.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2014-15 - \$155,882,941
- 2013-14 - \$156,011,746
- 2012-13 - \$156,801,400

Item 24 - Fixed Capital Outlay - School District And Community College

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	28,000,000	0	32,000,000	60,000,000	28,000,000	0	28,000,000	32,000,000	
Total	28,000,000	0	32,000,000	60,000,000	28,000,000	0	28,000,000	32,000,000	114.29%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$28,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

EDUCATION CAPITAL PROJECTS

\$32,000,000 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a refunding in FY 2013-14 and a refunding in FY 2014-15 which decreased the debt service obligations; therefore increasing the flow-through revenue. The \$60,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An increase of \$32,000,000 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a refunding in FY 2013-14 and a refunding in FY 2014-15 which decreased the debt service obligations; therefore increasing the flow-through revenue. The \$60,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

PURPOSE:

Acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

PROGRAM DESCRIPTION:

The Capital Outlay & Debt Service Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate or repair educational facilities that are included on a project priority list approved by the Department of Education. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred to the public school districts and colleges as flow-through funds available for capital outlay projects that are included on a project priority list approved by the Department of Education.

PRIOR YEAR FUNDING:

- 2014-15 - \$28,000,000
- 2013-14 - \$28,000,000
- 2012-13 - \$28,000,000

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	151,262,548	0	3,076	151,265,624	151,262,548	0	151,262,548	3,076	
Total	151,262,548	0	3,076	151,265,624	151,262,548	0	151,262,548	3,076	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$151,262,548 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund the class size reduction projects undertaken by the public school districts in accordance with constitutional provisions.

DEBT SERVICE

\$3,076 is requested to be increased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2016-17.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$3,076 is requested for debt service payments based on total funding of \$151,265,624, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17 and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03, 1013.735, and 1013.737, Florida Statutes
 Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
 Section 1, Article IX of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, including estimated State Board of Administration fees, associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

PROGRAM DESCRIPTION:

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2014-15 - \$152,836,215
- 2013-14 - \$153,806,836
- 2012-13 - \$154,482,900

Item 3 - Fixed Capital Outlay - Education Facilities

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,648,447	0	2,175	6,650,622	6,648,447	0	6,648,447	2,175	
Total	6,648,447	0	2,175	6,650,622	6,648,447	0	6,648,447	2,175	0.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,648,447 is requested to continue the payment of estimated debt service obligations and State Board of administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

DEBT SERVICE

\$2,175 is requested to be increased to more closely align with the debt service obligations and estimated State Board of Administration fees for FY 2016-17.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$2,175 is requested for debt service payments based on total funding of \$6,650,622, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17 and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of debt service obligations, including estimated State Board of Administration fees, associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

PROGRAM DESCRIPTION:

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2014-15 - \$6,648,759
- 2013-14 - \$6,650,113
- 2012-13 - \$9,500,000

Item 25 - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects

2016-17 BUDGET REQUEST									
	2016-17				2015-16				
Fund Source	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	9,074,268	9,074,268	5,432,629	5,432,629	0	3,641,639	
Total	0	0	9,074,268	9,074,268	5,432,629	5,432,629	0	3,641,639	67.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$9,074,268 is requested to fund preventative maintenance projects and Phase 1 Construction of Gore Hall at the Florida School for the Deaf and the Blind.

- \$5,266,514 - Preventative Maintenance
- \$3,807,754 - Construction - Phase I - Gore Hall

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$9,074,268 is requested to fund preventative maintenance projects and Phase 1 Construction of Gore Hall at the Florida School for the Deaf and the Blind.

\$5,266,514 - Preventative Maintenance

The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

\$3,807,754 - Gore Hall - Construction - Phase I

The funds will be used to complete exterior renovations and construct additions to the building including spaces for the Early Learning Center and a Parent Drop-Off.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

Provide facilities for approximately 600 visually impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe and unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, over 80 percent of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

PRIOR YEAR FUNDING:

- 2014-15 - \$1,057,989
- 2013-14 - \$1,222,123
- 2012-13 - \$1,651,713

Item 26 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2016-17 BUDGET REQUEST

Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	310,000	310,000	400,000	400,000	0	(90,000)	
Total	0	0	310,000	310,000	400,000	400,000	0	(90,000)	(22.50%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$310,000 is requested for the Division of Blind Services for repair and maintenance of the Daytona and Tampa facilities, which are owned and operated by the State of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$310,000 is requested for the Division of Blind Services for repair and maintenance of the Daytona and the Tampa facilities. The funds will be used for the following projects:

\$175,000 - Daytona facility: This is a part of an overall safety plan recommended in the Vulnerability Assessment conducted last fall by Emergency Management and Home Land Security. The recommendations were to extend the fencing around the parameter of the campus and the installation of gates for additional security.

\$50,000 - Tampa facility - Repair & Maintenance: A facility safety inspection for the Tampa building was conducted by DOE Bureau of General Services. The following repair and maintenance is needed for the building: Repair and replacement of doors, locks, fence repair, painting and spray wash the building.

\$85,000 - Tampa facility - ADA Requirements: The Tampa facility safety inspection conducted by DOE General Service recommends an upgrade of the parking lot to be in compliance with ADA requirements to include accessible parking space, signage and sidewalk.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

Provide safe and adequate facilities for the instruction and training of visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services provides services to persons with visual disabilities that will enable them to maximize employment opportunities, independence and self-sufficiency. The Division of Blind Services strives to empower people who are visually impaired to reach self-determined goals through training in foundational skills, independent skills and career development.

PRIOR YEAR FUNDING:

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

Item 26A - Fixed Capital Outlay - Public Broadcasting Projects

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year	%Change Over Current Year
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	3,142,555	3,142,555	3,148,000	3,148,000	0	(5,445)	
Total	0	0	3,142,555	3,142,555	3,148,000	3,148,000	0	(5,445)	(0.17%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$3,142,555 is requested for public broadcasting stations to correct health and safety issues. The following projects are included in the request:

- \$ 1,795,000 – WGCU-TV/FM, Ft. Meyers - Transmission Tower Replacement
- \$ 1,250,000 – WQCS-FM, Ft. Pierce - Replacement of HVAC System
- \$ 97,555 – WJCT-TV/FM, Jacksonville - Update Elevators to Include Fire Department Controls

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$3,142,555 is requested for public broadcasting stations to correct health and safety issues. The funds will be used on the following projects:

WGCU-TV/FM, Ft. Meyers. WGCU is owned and operated by Florida Gulf Coast University and consists of WGCU-TV, WGCU-FM, WMKO-FM (Marco Island).

\$1,795,000 - Phase 1 of Transmission Tower Replacement:

The WGCU broadcast transmission tower, located 31 miles due east of the Port Charlotte Peninsula, was built in 1982. In 2004, Hurricane Charley, a category 4 hurricane with 140mph winds, made landfall at the Port Charlotte Peninsula causing damage to the tower. The tower was reinforced to sustain winds with a maximum of 90mph, its original wind load rating. This project will be a two phase project to reconstruct a new tower. It is a priority level 1 correction to health and safety issues.

WQCS-FM, Ft. Pierce. WQCS,88.9 FM, is located on the main campus of its licensee, Indian State River College. The radio station operates at 100,000 watts and is the Emergency Alert System Priority 1 station for the region.

\$1,250,000 – Replacement of HVAC System:

This project is to replace the 24 year old deteriorating HVAC system. Indoor air quality issues are mounting and cannot sustain an accurate and consistent building pressure. This project is a priority level 1 correction to health and safety issues.

WJCT-TV/FM, Jacksonville. WJCT, located at 100 Festival Park avenue in Jacksonville, Florida, is licensed to the community, governed by a Board of Trustees and guided by a Community Advisory Board.

\$97,555 – Update Elevators to Include Fire Department Controls:

This is a critical project related to the safety of employees, visitors and emergency personnel while in the WJCT building. The project consists of replacing the controller, updating all electrical systems to work with the controller, and installing fire detectors in the elevator lobbies and machine rooms. This project is a priority level 1 correction to health and safety issues.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1001.25, 1001.26, and 1013.18(2), Florida Statutes

PURPOSE:

Provide statewide delivery of governmental and educational broadcast services.

PROGRAM DESCRIPTION:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing educational television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcasting facilities that provide continuous year-round coverage of Florida governmental affairs, legislative sessions and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals.

Florida public broadcasting facilities allow educational television stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2014-15 - \$2,245,750
- 2013-14 - \$0
- 2012-13 - \$0

Item 26B - Fixed Capital Outlay - Vocational-Technical Facilities

2016-17 BUDGET REQUEST									
Fund Source	2016-17				2015-16			Funding Change Over Current Year %Change Over Current Year	
	2015-16 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	600,000	600,000	0	(600,000)	
Total	0	0	0	0	600,000	600,000	0	(600,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING EDUCATION CAPITAL PROJECTS

Not requested is \$600,000 of nonrecurring General Revenue for the First Coast Technical College, Putnam County Campus.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING EDUCATION CAPITAL PROJECTS

Not requested is the restoration of \$600,000 of nonrecurring General Revenue for the First Coast Technical College, Putnam County Campus.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

Provide capital improvements for the First Coast Technical College, Putnam County Campus.

PROGRAM DESCRIPTION:

To provide capital improvements for the First Coast Technical College, Putnam County Campus.

PRIOR YEAR FUNDING:

- 2014-15 - \$3,000,000
- 2013-14 - \$0
- 2012-13 - \$0