

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/9/22				2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
1		1	VOCATIONAL REHABILITATION				
2	23	3	FTE Positions	884.00	884.00	0.00	0.00%
3	23	3	Salaries and Benefits	53,371,124	55,415,934	2,044,810	3.83%
4			Pay Adjustment for Recruitment and Retention of Direct Services Staff - Workload	0	2,044,810	2,044,810	100.00%
5	24	7	Other Personal Services	1,548,750	1,548,750	0	0.00%
6	25	9	Expenses	12,715,537	12,715,537	0	0.00%
7	26	11	Grants and Aids - Adults With Disabilities Funds	9,342,518	5,146,853	(4,195,665)	-44.91%
8			Able Inclusion Florida 2025 (SF 2289)	250,000	0	(250,000)	-100.00%
9			Adults with Disabilities - Helping People Succeed	109,006	109,006	0	0.00%
10			Arc Broward Skills Training - Adults with Disabilities (HB 2495, SF 1994)	350,000	0	(350,000)	-100.00%
11			Boca Raton Habilitation Center Education Programs for Adults with Disabilities (AWD) (HB 3345, SF 1022)	300,000	0	(300,000)	-100.00%
12			Brevard Adults with Disabilities (HB 2093, SF 1018)	250,000	0	(250,000)	-100.00%
13			Bridging the Gap In Employment of Young Adults with Unique Abilities (HB 4023, SF 1274)	395,665	0	(395,665)	-100.00%
14			Broward County Public Schools Adults with Disabilities	800,000	800,000	0	0.00%
15			Daytona State College Adults with Disabilities Program	70,000	70,000	0	0.00%
16			Endeavor Forward, Inc. Nextstep at Endeavor Academy - Autism Vocation Transition (HB 9455, SF 2233)	400,000	0	(400,000)	-100.00%
17			Flagler Adults with Disabilities Program	535,892	535,892	0	0.00%
18			Gadsden Adults with Disabilities Program	100,000	100,000	0	0.00%
19			Goodwill Industries of South Florida (HB 2805, SF 1197)	400,000	0	(400,000)	-100.00%
20			Gulf Adults with Disabilities Program	35,000	35,000	0	0.00%
21			Inclusive Transition and Employment Management Program (ITEM) (HB 2321, SF 1028)	1,550,000	750,000	(800,000)	-51.61%
22			Jackson Adults with Disabilities Program	1,019,247	1,019,247	0	0.00%
23			Jacksonville School for Autism Supportive Transition & Employment Placement (STEP) (HB 2437, SF 1294)	250,000	0	(250,000)	-100.00%
24			Leon Adults with Disabilities Program	225,000	225,000	0	0.00%
25			Miami-Dade Adults with Disabilities Program	1,125,208	1,125,208	0	0.00%
26			North Florida School of Special Education - Community Integrated Employment (SF 2016)	250,000	0	(250,000)	-100.00%
27			Palm Beach Habilitation Center	225,000	225,000	0	0.00%
28			Sumter Adults with Disabilities Program	42,500	42,500	0	0.00%
29			Tallahassee Community College Adults with Disabilities Program	25,000	25,000	0	0.00%
30			Taylor Adults with Disabilities Program	42,500	42,500	0	0.00%
31			The WOW Center (HB 3413, SF 1470)	550,000	0	(550,000)	-100.00%
32			Wakulla Adults with Disabilities Program	42,500	42,500	0	0.00%
33	27	13	Operating Capital Outlay	80,986	80,986	0	0.00%
34	28	15	Contracted Services	19,582,309	19,744,901	162,592	0.83%
35			High School High Tech Program - Adding Workload	549,823	1,018,000	468,177	85.15%
36			Florida Alliance for Assistive Services and Technology (HB 2613, SF1191)	305,585	0	(305,585)	-100.00%
37	29	17	Grants and Aids - Independent Living Services	7,219,793	6,319,793	(900,000)	-12.47%
38			Community Transition Services for Adults with Disabilities (HB 4585, SF 1711)	900,000	0	(900,000)	-100.00%
39	30	19	Purchased Client Services	137,514,203	137,514,203	0	0.00%
40	31	21	Risk Management Insurance	437,666	437,666	0	0.00%
41	32	23	Tenant Broker Commissions	97,655	97,655	0	0.00%
42	33	25	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	269,664	269,664	0	0.00%
43	33A	27	Local Governments and Nonstate Entities - FCO Facility Repairs Maintenance and Construction	1,500,000	0	(1,500,000)	-100.00%
44			Pinellas ARC Adult Community Life Skills Inclusion Center (HB 3829, SF 1290)	1,500,000	0	(1,500,000)	-100.00%
45	34	29	Other Data Processing Services	670,078	670,078	0	0.00%
46	35	31	Education Technology and Information Services	237,692	237,692	0	0.00%
47	36	33	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
48			Total: VOCATIONAL REHABILITATION	244,866,265	240,478,002	(4,388,263)	-1.79%
49		35	BLIND SERVICES				
50	37	37	FTE Positions	289.75	289.75	0.00	0.00%
51	37	37	Salaries and Benefits	16,340,849	16,685,930	345,081	2.11%
52			Reclassification and Competitive Wages for Skilled Workforce, Workload	0	345,081	345,081	100.00%
53	38	39	Other Personal Services	480,210	480,210	0	0.00%
54	39	41	Expenses	2,973,667	2,973,667	0	0.00%
55	40	43	Grants and Aids - Community Rehabilitation Facilities	4,948,260	5,077,980	129,720	2.62%
56			Service Provider's Indirect Costs - Workload	0	129,720	129,720	100.00%
57	41	45	Operating Capital Outlay	289,492	289,492	0	0.00%
58	42	47	Food Products	200,000	200,000	0	0.00%
59	43	49	Acquisition of Motor Vehicles	100,000	100,000	0	0.00%

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60	44	51	Grants and Aids - Client Services	23,087,144	22,844,589	(242,555)	-1.05%
61			<i>Blind Babies Successful Transition from Preschool to School</i>	2,438,004	2,438,004	0	0.00%
62			<i>Blind Children's Program</i>	200,000	200,000	0	0.00%
63			<i>Florida Association of Agencies Serving the Blind (HB 3491, SF2631)</i>	1,000,000	500,000	(500,000)	-50.00%
64			<i>Lighthouse for the Blind - Collier (HB 2191) Maintaining Independence for the Blind (SF 1098)</i>	90,000	0	(90,000)	-100.00%
65			<i>Lighthouse for the Blind - Miami</i>	150,000	150,000	0	0.00%
66			<i>Lighthouse for the Blind - Pasco/Hernando</i>	50,000	50,000	0	0.00%
67			<i>Service Provider's Indirect Costs - Workload</i>	0	347,445	347,445	100.00%
68	45	55	Contracted Services	931,140	931,140	0	0.00%
69	46	57	Grants and Aids - Independent Living Services	35,000	35,000	0	0.00%
70	47	59	Risk Management Insurance	261,646	261,646	0	0.00%
71	48	61	Library Services	189,735	189,735	0	0.00%
72	49	63	Vending Stands - Equipment and Supplies	6,772,345	6,772,345	0	0.00%
73	50	65	Tenant Broker Commissions	18,158	18,158	0	0.00%
74	51	67	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	88,484	88,484	0	0.00%
75	52	69	Other Data Processing Services	686,842	686,842	0	0.00%
76	53	71	Education Technology and Information Services	235,032	235,032	0	0.00%
77	54	73	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
78			Total: BLIND SERVICES	57,958,402	58,190,648	232,246	0.40%
79		75	PRIVATE COLLEGES AND UNIVERSITIES				
80	55	77	Grants and Aids - Medical Training and Simulation Laboratory	4,000,000	3,500,000	(500,000)	-12.50%
81	56	79	Grants and Aids - Historically Black Private Colleges	31,471,685	31,421,685	(50,000)	-0.16%
82			<i>Bethune-Cookman University</i>	16,960,111	16,960,111	0	0.00%
83			<i>Bethune-Cookman University - Mary McLeod Bethune Center - Operations (SF 2082, HB 4239)</i>	50,000	0	(50,000)	-100.00%
84			<i>Edward Waters College</i>	6,429,526	6,429,526	0	0.00%
85			<i>Edward Waters College - Institute on Criminal Justice</i>	1,000,000	1,000,000	0	0.00%
86			<i>Florida Memorial University</i>	7,032,048	7,032,048	0	0.00%
87	57	81	Grants and Aids - Private Colleges and Universities	12,921,500	5,000,000	(7,921,500)	-61.30%
88			<i>Embry-Riddle - Aerospace Academy</i>	3,000,000	3,000,000	0	0.00%
89			<i>Flagler College Institute for Classical Education (SF 1548) (HB 4489)</i>	5,000,000	0	(5,000,000)	-100.00%
90			<i>Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM) (SF1019) (HB 2185)</i>	2,000,000	0	(2,000,000)	-100.00%
91			<i>Florida Institute of Technology - Florida Tech - Restore Lagoon Inflow Research Project (HB 4635)</i>	921,500	0	(921,500)	-100.00%
92			<i>Jacksonville University - EPIC</i>	2,000,000	2,000,000	0	0.00%
93	58	83	Special Categories Effective Access To Student Education Grant	75,410,000	75,456,000	46,000	0.06%
94			<i>EASE - Workload Increase</i>	0	46,000	46,000	100.00%
95	58A	85	Grants and Aids - To Local Government and Non-State Entities (FCO)	40,000,000	0	(40,000,000)	-100.00%
96			<i>Embry-Riddle Aeronautical University Center for Aerospace Technologies (SF 2593) (HB 2943)</i>	25,000,000	0	(25,000,000)	-100.00%
97			<i>Saint Leo University Multipurpose Arena Complex (SF 2504)</i>	15,000,000	0	(15,000,000)	-100.00%
98			Total: PRIVATE COLLEGES AND UNIVERSITIES	163,803,185	115,377,685	(48,425,500)	-29.56%
99		87	STUDENT FINANCIAL AID PROGRAM - STATE				
100	3	89	Grants and Aids - Florida's Bright Futures Scholarship Program	620,881,057	614,490,004	(6,391,053)	-1.03%
101			<i>Bright Futures Scholarship Program - Workload Reduction</i>	0	(6,391,053)	(6,391,053)	100.00%
102	59	91	Grants and Aids - Benacquisto Scholarship Program	36,412,615	36,601,119	188,504	0.52%
103			<i>Benacquisto Scholarship - Workload Increase</i>	0	188,504	188,504	100.00%
104	60	93	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
105	61	95	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
106	62	97	Florida Able, Incorporated	1,770,000	1,770,000	0	0.00%
107	63	99	Grants and Aids - Minority Teacher Scholarship Program	1,500,000	1,500,000	0	0.00%
108	64	101	Grants and Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
109	65	103	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
110	4,66	105	Student Financial Aid	286,286,712	287,214,872	928,160	0.32%
111			<i>Fund Shift: GR to Lottery - Deduct</i>	(18,917,845)	0	18,917,845	-100.00%
112			<i>Fund Shift: GR to Lottery - Add</i>	18,917,845	0	(18,917,845)	-100.00%
113			<i>Scholarships for Children and Spouses of Deceased/Disabled Veterans - Base and Workload Increase</i>	13,486,880	14,415,040	928,160	6.88%
114	67	109	Law Enforcement Academy Scholarship Program	5,000,000	5,000,000	0	0.00%
115	67A	111	Out of State Law Enforcement Office Equivalency and Licensing	1,000,000	1,000,000	0	0.00%
116	68	113	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
117	69	115	Grants and Aids - Dual Enrollment Scholarship Program	18,050,000	21,550,000	3,500,000	19.39%
118	NEW		<i>Grants and Aids - Dual Enrollment Teacher Scholarship Program</i>	0	3,500,000	3,500,000	100.00%
119	70	117	Transfer to the Florida Education Fund	3,500,000	3,500,000	0	0.00%
120			Total: STUDENT FINANCIAL AID PROGRAM - STATE	993,695,716	991,921,327	(1,774,389)	-0.18%
121		119	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
122	71	121	Student Financial Aid	100,000	100,000	0	0.00%
123	72	123	Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
124			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	105,000	105,000	0	0.00%

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125		125	EARLY LEARNING				
126	73	127	FTE Positions	98.00	0.00	(98.00)	-100.00%
127	73	127	Salaries and Benefits	8,518,962	0	(8,518,962)	-100.00%
128			<i>Transfer funds and FTE to the State Board budget entity - Deduct - Realignment</i>	0	(8,518,962)	(8,518,962)	100.00%
129	74	129	Other Personnel Services	325,598	0	(325,598)	-100.00%
130			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(325,598)	(325,598)	100.00%
131	75	131	Expenses	1,378,956	0	(1,378,956)	-100.00%
132			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(1,378,956)	(1,378,956)	100.00%
133	76	133	Operating Capital Outlay	20,000	0	(20,000)	-100.00%
134			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(20,000)	(20,000)	100.00%
135	77	135	Contracted Services	18,967,275	0	(18,967,275)	-100.00%
136			Gold Seal Quality Care	129,179	0	(129,179)	-100.00%
137			Customer Service Survey Implementation	500,000	0	(500,000)	-100.00%
138			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(18,467,275)	(18,467,275)	100.00%
139	78	137	Grants and Aids - Partnership for School Readiness	52,548,957	24,900,000	(27,648,957)	-52.62%
140			Brain Bag Literacy Program (HB 3489) (SF2049)	115,000	0	(115,000)	-100.00%
141			Early Learning Coalitions Professional Development System	3,000,000	3,000,000	0	0.00%
142			Early Literacy Micro-Credential (SB 2524)	30,000,000	0	(30,000,000)	-100.00%
143			Help Me Grow Florida - Adding Enhancement	1,808,957	4,500,000	2,691,043	148.76%
144			Partnership for School Readiness - Home Instruction Program for Pre-School Youngsters (HIPPI) (Senate Form 1989) (HB 3599)	3,900,000	3,900,000	0	0.00%
145			Partnership for School Readiness - Teacher Education and Compensation Helps (T.E.A.C.H)	10,000,000	10,000,000	0	0.00%
146			Preschool Emergency Alert Response Learning System (PEARLS) (SF2291)	225,000	0	(225,000)	-100.00%
147			Program Assessment and Composite Score	3,500,000	3,500,000	0	0.00%
148	79	141	Grants and Aids - School Readiness Services	1,079,034,998	1,007,877,228	(71,157,770)	-6.59%
149			Early Learning Match Program	30,000,000	30,000,000	0	0.00%
150			Pay Differential Program	40,000,000	40,000,000	0	0.00%
151			School Readiness - Fraud Restitution	950,000	950,000	0	0.00%
152			School Readiness Expansion	72,000,000	72,000,000	0	0.00%
153			Gold Seal Quality Care	70,000,000	70,000,000	0	0.00%
154			Special Needs Differential	5,000,000	5,000,000	0	0.00%
155			Early Learning Coalitions transition to the School Readiness Program Allocation Distribution	71,157,770	0	(71,157,770)	-100.00%
156	80	145	Grants and Aids - Early Learning Standards and Accountability	4,942,600	4,942,600	0	0.00%
157			Continuation of Implementation of VPK Program Assessments	4,042,600	4,042,600	0	0.00%
158			Implementation of VPK Program Assessments by Regional Facilitators	900,000	900,000	0	0.00%
159	81	147	Risk Management Insurance	23,234	0	(23,234)	-100.00%
160			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(23,234)	(23,234)	100.00%
161	82	149	Grants and Aids - Voluntary Prekindergarten Program	553,417,542	550,777,486	(2,640,056)	-0.48%
162			VPK BSA Increase and \$15/hr Wage Incentive Program	100,000,000	0	(100,000,000)	-100.00%
163			VPK - BSA Increase	0	99,498,647	99,498,647	100.00%
164			VPK - Workload Adjustment	0	(2,138,703)	(2,138,703)	100.00%
165	83	153	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	29,895	0	(29,895)	-100.00%
166			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(29,895)	(29,895)	100.00%
167	84	143	Education and Technology and Information Services	3,349,332	0	(3,349,332)	-100.00%
168			Enhance Cloud Migration	252,000	0	(252,000)	-100.00%
169			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(3,349,332)	(3,349,332)	100.00%
170	85	157	Northwest Regional Data Center (NWRDC)	493,901	0	(493,901)	-100.00%
171			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(493,901)	(493,901)	100.00%
172			Total: EARLY LEARNING	1,723,051,250	1,588,497,314	(134,553,936)	-7.81%
173		159	STATE GRANTS/K12-FEFP				
174	5.86	161	Grants and Aids - Florida Educational Finance Program	10,657,600,560	10,612,687,021	(44,913,539)	-0.42%
175			<i>Fund Shift: GR to State School TF - Deduct</i>	<i>(155,265,000)</i>	<i>(82,600,000)</i>	<i>72,665,000</i>	<i>-46.80%</i>
176			<i>Fund Shift: GR to State School TF - Add</i>	<i>155,265,000</i>	<i>82,600,000</i>	<i>(72,665,000)</i>	<i>-46.80%</i>
177			<i>Fund Shift: GR to Lottery - Deduct</i>	<i>(404,556,264)</i>	<i>(292,156,000)</i>	<i>112,400,264</i>	<i>-27.78%</i>
178			<i>Fund Shift: GR to Lottery - Add</i>	<i>404,556,264</i>	<i>292,156,000</i>	<i>(112,400,264)</i>	<i>-27.78%</i>
179			<i>FEFP - Workload</i>	<i>591,576,479</i>	<i>(44,913,539)</i>	<i>(636,490,018)</i>	<i>-107.59%</i>
180	6.87	167	Grants and Aids - Class Size Reduction	2,896,071,526	2,941,004,540	44,933,014	1.55%
181			<i>Class Size - Workload and Enhancements</i>	<i>58,319,021</i>	<i>44,933,014</i>	<i>(13,386,007)</i>	<i>-22.95%</i>
182			Total: STATE GRANTS/K12-FEFP	13,553,672,086	13,553,691,561	19,475	0.00%
183		169	STATE GRANTS/K12-NON FEFP				
184	88	171	Grants and Aids - The Coach Aaron Feis Guardian Program	6,500,000	6,500,000	0	0.00%
185	88A	173	Grants and Aids - School Recognition Program	200,000,000	200,000,000	0	0.00%
186	89	175	Grants and Aids - Assistance to Low Performing Schools	4,000,000	4,000,000	0	0.00%
187	90	179	Grants and Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%

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188	91	181	Grants and Aids - Mentoring/Student Assistance Initiatives	11,097,988	8,397,988	(2,700,000)	-24.33%
189			<i>Best Buddies</i>	700,000	700,000	0	0.00%
190			<i>Best Buddies Mentoring & Student Assistance Initiative (HB 2745, SF 1157)</i>	350,000	0	(350,000)	-100.00%
191			<i>Big Brothers Big Sisters</i>	2,980,248	2,980,248	0	0.00%
192			<i>Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (HB 2979, SF 1499)</i>	750,000	0	(750,000)	-100.00%
193			<i>Florida Alliance of Boys and Girls Clubs</i>	3,652,768	3,652,768	0	0.00%
194			<i>Florida Youth Leadership, Mentoring and Character Education Pilot Program (HB 9023, SF 2115)</i>	500,000	0	(500,000)	-100.00%
195			<i>Foundation for Community Driven Innovation - STEAM Education Program (HB 4823)</i>	50,000	0	(50,000)	-100.00%
196			<i>St. Cloud Boys & Girls Club (HB 3959)</i>	300,000	0	(300,000)	-100.00%
197			<i>Tallahassee Lighthouse At-Risk Mentorship Program (HB 9015, SF 2187)</i>	250,000	0	(250,000)	-100.00%
198			<i>Teen Trendsetters</i>	300,000	300,000	0	0.00%
199			<i>YMCA State Alliance/YMCA Reads (HB 2065)</i>	1,264,972	764,972	(500,000)	-39.53%
200	92	185	Grants and Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%
201	93	187	Grants and Aids - Florida Diagnostic and Learning Resources Centers	8,700,000	8,700,000	0	0.00%
202	94	189	Grants and Aids - School District Education Foundation Matching Grants Program	6,000,000	6,000,000	0	0.00%
203	95	191	Educator Professional Liability Insurance	1,021,560	1,021,560	0	0.00%
204	96	193	Teacher and School Administrator Death Benefits	36,321	41,321	5,000	13.77%
205			<i>Teacher and School Administrator Death Benefits - Workload</i>	0	5,000	5,000	100.00%
206	97	195	Risk Management Insurance	443,148	443,148	0	0.00%
207	98	197	Grants and Aids - Autism Program	12,000,000	12,000,000	0	0.00%
208	99	199	Grants and Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
209	100	201	Teacher Professional Development	16,669,426	30,219,426	13,550,000	81.29%
210			<i>Computer Science Certification and Teacher Bonuses</i>	10,000,000	10,000,000	0	0.00%
211			<i>Principal of the Year</i>	29,426	29,426	0	0.00%
212			<i>School Related Personnel of the Year</i>	370,000	370,000	0	0.00%
213			<i>Teacher of the Year - Enhancement</i>	770,000	820,000	50,000	6.49%
214			<i>Youth Mental Health Awareness and Assistance Training</i>	5,500,000	5,500,000	0	0.00%
215			<i>Professional Development Certification Program Intensive Training - New Program</i>	0	500,000	500,000	100.00%
216			<i>Statewide Teacher Recruitment Campaign - New Program</i>	0	3,000,000	3,000,000	100.00%
217			<i>Recruitment of Heroes Bonus</i>	0	10,000,000	10,000,000	100.00%
218	101	205	Grants and Aids - Strategic Statewide Initiatives	26,195,868	52,675,645	26,479,777	101.08%
219			<i>Centralized Data Repository and Analytics Resources</i>	3,000,000	3,000,000	0	0.00%
220			<i>Driving Choice Grant Program</i>	15,000,000	15,000,000	0	0.00%
221			<i>Florida Safe Schools Assessment Tool</i>	895,000	845,000	(50,000)	-5.59%
222			<i>Learning Ally/FSU Dyslexia Screener (HB 3727)</i>	1,500,000	0	(1,500,000)	-100.00%
223			<i>Regional Literacy Teams</i>	2,500,000	5,000,000	2,500,000	100.00%
224			<i>School Bond Issuance Data Base (HB 2713)</i>	670,223	0	(670,223)	-100.00%
225			<i>School District Intensive Reading Initiative Pilot</i>	2,530,645	2,530,645	0	0.00%
226			<i>VFW Youth Civics Education Scholarship and Civics Educator of the Year Recognition Program (HB 4181, SF 1691)</i>	100,000	0	(100,000)	-100.00%
227			<i>Supplemental Student Allocation for DJJ Unsatisfactory Schools - New Program</i>	0	300,000	300,000	100.00%
228			<i>Florida Institute for Charter School Innovation - Miami-Dade College - New Program</i>	0	1,500,000	1,500,000	100.00%
229			<i>Civics Literacy Captains and Coaches - Enhancement</i>	0	3,500,000	3,500,000	100.00%
230			<i>Just Read! Florida - Micro-Credentials Incentives</i>	0	21,000,000	21,000,000	100.00%
231	102A	211	Grants and Aids - New Worlds Reading Scholarship Program	29,000,000	29,000,000	0	0.00%
232	103	213	Community School Grant Program	7,180,571	7,180,571	0	0.00%
233	103A	215	Grants and Aids - Seed School of Miami	11,716,592	11,950,924	234,332	2.00%
234			<i>SEED School of Miami - Workload</i>	0	234,332	234,332	100.00%
235	104	217	Grants and Aids - School and Instructional Enhancements	32,207,950	8,406,168	(23,801,782)	-73.90%
236			<i>African American Cemetery Education Tampa Bay (SF 1469)</i>	750,000	0	(750,000)	-100.00%
237			<i>African American Task Force</i>	100,000	100,000	0	0.00%
238			<i>After-School All-Stars (HB 3455, SF 1258)</i>	1,125,000	0	(1,125,000)	-100.00%
239			<i>All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (HB 3083, SF 1849)</i>	1,200,000	1,200,000	0	0.00%
240			<i>AMI Kids</i>	1,100,000	1,100,000	0	0.00%
241			<i>Aviate Lake (HB 3193, SF 1724)</i>	350,000	0	(350,000)	-100.00%
242			<i>BLUE Missions REACH Program (HB 3003)</i>	850,000	0	(850,000)	-100.00%
243			<i>Breakthrough Miami (SF 1262)</i>	750,000	0	(750,000)	-100.00%
244			<i>Early Childhood Music Education Incentive Pilot Program</i>	400,000	400,000	0	0.00%
245			<i>First Tee (CHAMP) Comprehensive Health and Mentoring Program for At Risk and Developmentally Disabled Students and Young Adults. (HB 2413, SF 1261)</i>	450,000	0	(450,000)	-100.00%
246			<i>Florida Children's Initiative Academic support and Job training Program (SF 1241)</i>	1,167,000	0	(1,167,000)	-100.00%
247			<i>Florida Debate Initiative, Inc. (HB 4865, SF 1257)</i>	1,000,000	1,000,000	0	0.00%
248			<i>Florida Holocaust Museum (HB 2771)</i>	600,000	600,000	0	0.00%
249			<i>Florida Trade Academy (Pre-Apprenticeship Program) (SF 1979)</i>	503,788	0	(503,788)	-100.00%
250			<i>Freeport High School - Aquaculture Marine Academy Program (HB 3919)</i>	500,000	0	(500,000)	-100.00%
251			<i>General Daniel Chappie James Flight Academy New facility equipment and furnishings (SF 2319)</i>	130,000	0	(130,000)	-100.00%

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/9/22					2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds	
252			Girl Scouts of Florida	267,635	267,635	0	0.00%	
253			Holocaust Memorial Miami Beach (HB 2965, SF 1753)	400,000	66,501	(333,499)	-83.37%	
254			Holocaust Task Force	100,000	100,000	0	0.00%	
255			Hosford School / Tolar School Intercom Upgrades (HB 9369)	92,000	0	(92,000)	-100.00%	
256			HSU Educational Foundation - Proposal for Non-public CTE Certification Pilot Program (HB 4557)	258,000	0	(258,000)	-100.00%	
257			Jefferson County School District Transition	5,000,000	0	(5,000,000)	-100.00%	
258			Liberty County School District School Bus Replacement (HB 9367)	123,000	0	(123,000)	-100.00%	
259			Loggerhead Marinelife Center Educational Material for Underserved Youth (HB 2383)	250,000	0	(250,000)	-100.00%	
260			National Flight Academy (SF 2201)	421,495	0	(421,495)	-100.00%	
261			New World School of the Arts (SF 2280)	500,000	0	(500,000)	-100.00%	
262			Northeast Florida 21st Century Workforce Development (HB 4673, SF 1295)	975,000	0	(975,000)	-100.00%	
263			Overtown Youth Center, Inc. (HB 4151, SF 1925)	1,000,000	0	(1,000,000)	-100.00%	
264			Panhandle Holocaust Education & Teacher Training Center (HB 2399, SF 1891)	300,000	0	(300,000)	-100.00%	
265			Paxton School - Academy of Agritechology (HB 3917, SF 2441)	500,000	0	(500,000)	-100.00%	
266			Putnam County Schools Construction Academy (SF 1473)	323,000	0	(323,000)	-100.00%	
267			Safer, Smarter Schools (HB 3955, SF 2097)	2,000,000	0	(2,000,000)	-100.00%	
268			Security Funding in Jewish Day Schools (HB 3689, SF 1195) (See FCO portion)	3,500,000	3,500,000	0	0.00%	
269			State Academic Tournament (SF 1553)	150,000	0	(150,000)	-100.00%	
270			State Science Fair	72,032	72,032	0	0.00%	
271			The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars (HB 2771, SF 1305)	5,000,000	0	(5,000,000)	-100.00%	
272	105	223	Grants and Aids - Exceptional Education	7,345,860	5,402,816	(1,943,044)	-26.45%	
273			Auditory-Oral Education Grant Funding	750,000	750,000	0	0.00%	
274			Florida Diagnostic and Learning Resources System Associate Centers	577,758	577,758	0	0.00%	
275			Florida Instructional Materials Center for the Visually Impaired	270,987	270,987	0	0.00%	
276			Learning Independence for Tomorrow, Inc. (LiFT) Campus (HB 2789)	300,000	0	(300,000)	-100.00%	
277			Learning through Listening - Florida (HB 4863, SF 2259)	1,734,748	1,141,704	(593,044)	-34.19%	
278			Multi-Agency Service Network for Students with Severe Emotional/ Behavioral Disturbance	750,322	750,322	0	0.00%	
279			Portal to Exceptional Education Resources	786,217	786,217	0	0.00%	
280			Resource Materials Technology Center for Deaf/Hard-of-Hearing	191,828	191,828	0	0.00%	
281			Special Olympics (HB 2043, SF1686)	500,000	250,000	(250,000)	-50.00%	
282			The Family Café (HB 4451)	950,000	350,000	(600,000)	-63.16%	
283			Unicorn Children's Foundation: Vocational Jobs Training for Developmentally Disabled Young Adults (HB 2709)	200,000	0	(200,000)	-100.00%	
284			Very Special Arts	334,000	334,000	0	0.00%	
285	106	229	Florida School for the Deaf and the Blind	58,047,769	60,960,580	2,912,811	5.02%	
286			Salary Increases - Workload	0	2,912,811	2,912,811	100.00%	
287	107	231	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	225,599	225,599	0	0.00%	
288	108	233	FCO Public Schools Special Projects	21,580,000	42,000,000	20,420,000	94.62%	
289			Firefighting Program at Palm Bay Magnet High School (SF 1366)	980,000	0	(980,000)	-100.00%	
290			Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System (SF 2646)	400,000	0	(400,000)	-100.00%	
291			Putnam County Schools Construction Academy (SF 1473)	200,000	0	(200,000)	-100.00%	
292			School Hardening Grant - Enhancement	20,000,000	42,000,000	22,000,000	110.00%	
293	109	235	Facility Repairs/Maintenance/Construction	16,200,000	500,000	(15,700,000)	-96.91%	
294			Busch Wildlife Sanctuary Environmental Education Center (HB 2345)	500,000	0	(500,000)	-100.00%	
295			City of Hialeah Educational Academy (COHEA) Expansion (SF 1664)	2,900,000	0	(2,900,000)	-100.00%	
296			City of Hialeah Gardens Education and Youth Activities Center (SF 1791)	1,600,000	0	(1,600,000)	-100.00%	
297			Learning Independence for Tomorrow, Inc. (LiFT) Campus (HB 2789, SF 1188) (See Equipment portion)	700,000	0	(700,000)	-100.00%	
298			Mote Marine STEM Education Facilities (SF 1951)	5,000,000	0	(5,000,000)	-100.00%	
299			Security Funding in Jewish Day Schools (SF 1195) (See Operational portion)	500,000	500,000	0	0.00%	
300			Straz Center and Patel Conservatory Master Plan Expansions (HB 2463)	5,000,000	0	(5,000,000)	-100.00%	
301			Total: STATE GRANTS/K12-NON FEFP	485,043,652	504,500,746	19,457,094	4.01%	
302		237	FEDERAL GRANTS K-12 PROGRAM					
303	110	239	Grants and Aids - Projects, Contracts and Grants	3,999,420	3,999,420	0	0.00%	
304	111	241	Grants and Aids - Federal Grants and Aids	2,286,824,518	2,569,200,117	282,375,599	12.35%	
305			Federal Grants K-12 Program	0	568,573,457	568,573,457	100.00%	
306	112	245	Domestic Security	5,409,971	5,409,971	0	0.00%	
307			Total: FEDERAL GRANTS K-12 PROGRAM	2,296,233,909	2,578,609,508	282,375,599	12.30%	
308		247	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES					
309	113	249	Capitol Technical Center	504,146	224,624	(279,522)	-55.44%	
310			Capitol Technical Center	224,624	224,624	0	0.00%	
311			Florida Channel - Equipment Replacement	279,522	0	(279,522)	-100.00%	
312	114	251	Grants and Aids - Public Broadcasting	10,525,852	10,525,852	0	0.00%	
313			Florida Channel - Year Round Coverage	2,926,387	2,926,387	0	0.00%	
314			Public Television Stations	4,444,811	4,444,811	0	0.00%	
315			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	11,029,998	10,750,476	(279,522)	-2.53%	
316		255	CAREER AND ADULT EDUCATION (WORKFORCE)					
317	115	257	Performance Based Incentives (See Colleges also)	6,500,000	6,500,000	0	0.00%	

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/9/22				2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
318	116	259	Grants and Aids - Adult Basic Education Federal Flow-Through Funds	49,301,709	61,288,749	11,987,040	24.31%
319			<i>Increase in Adult Basic Education</i>	2,694,911	0	(2,694,911)	-100.00%
320			<i>Adult Basic Education - Federal Budget Authority Increase</i>	0	11,987,040	11,987,040	100.00%
321	117	261	Open Door Grant Program (See Colleges also)	15,000,000	10,000,000	(5,000,000)	-33.33%
322			<i>Decrease in Open Door - Workload</i>	0	(5,000,000)	(5,000,000)	100.00%
323	118	265	Workforce Development	390,356,891	410,556,891	20,200,000	5.17%
324			<i>Fund Shift: GR to Lottery - Deduct</i>	(23,855,944)	0	23,855,944	-100.00%
325			<i>Fund Shift: GR to Lottery - Add</i>	23,855,944	0	(23,855,944)	-100.00%
326			<i>Workforce Development - Workload</i>	0	20,200,000	20,200,000	100.00%
327	119	267	Grants and Aids - Pathways to Career Opportunities	15,000,000	20,000,000	5,000,000	33.33%
328			<i>Pathways to Career Opportunities Grant Program - Increase</i>	5,000,000	0	(5,000,000)	-100.00%
329			<i>Pathways to Career Opportunities Grant Program - Workload</i>	0	5,000,000	5,000,000	100.00%
330	120	271	Grants and Aids - Vocational Formula Funds	73,997,159	79,734,127	5,736,968	7.75%
331			<i>Vocational Formula Funds - Workload</i>	0	5,736,968	5,736,968	100.00%
332	120A	273	Grants and Aids - Nursing Education (PIPELINE) (See Colleges also)	20,000,000	20,000,000	0	0.00%
333	121	275	Grants and Aids - Strategic Statewide Initiatives	2,000,000	16,000,000	14,000,000	700.00%
334			<i>Workers' Compensation</i>	2,000,000	0	(2,000,000)	-100.00%
335			<i>Student Success in CTE Incentive Funds - New Program</i>	0	5,000,000	5,000,000	100.00%
336			<i>Adult General Education Performance-Based Incentives Program - New Program</i>	0	5,000,000	5,000,000	100.00%
337			<i>Teacher Apprenticeship Program and Mentor Bonus</i>	0	4,000,000	4,000,000	100.00%
338	122	279	Grants and Aids - School and Instructional Enhancements	1,047,288	100,000	(947,288)	-90.45%
339			<i>Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 4013, SF 1127)</i>	300,000	100,000	(200,000)	-66.67%
340			<i>The Bridges Competitive Small Business Initiative (HB 4471, SF 2147)</i>	350,000	0	(350,000)	-100.00%
341			<i>West Technical Education Center Adult Education & Workforce Development Training Program (HB 3785, SF 1298)</i>	397,288	0	(397,288)	-100.00%
342	122A	281	Local Governments and Nonstate Entities - FCO Public Schools Special Projects	6,083,870	0	(6,083,870)	-100.00%
343			<i>Tom P. Haney Technical Center - 'Make it Happen' Nursing, CSIT, and Massage Therapy Program Modernization/Expansion (HB 9061, SF 2153)</i>	1,583,870	0	(1,583,870)	-100.00%
344			<i>Transportation Training and Innovation Center (Lake Technical College and City of Tavares) (HB 2017, SF 1685)</i>	4,500,000	0	(4,500,000)	-100.00%
345			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	579,286,917	624,179,767	44,892,850	7.75%
346		283	FLORIDA COLLEGES				
347	123	285	Performance Based Incentives (See WF also)	14,000,000	20,000,000	6,000,000	42.86%
348			<i>Industry Certifications - Workload</i>	0	6,000,000	6,000,000	100.00%
349	124	289	Student Success Incentive Funds	30,000,000	30,000,000	0	0.00%
350			<i>2+2 Student Success Incentive Fund</i>	20,000,000	20,000,000	0	0.00%
351			<i>Workforce Florida Student Success Incentive Funds</i>	10,000,000	10,000,000	0	0.00%
352	8, 125	291	Grants and Aids - Florida College System Program Fund	1,394,732,240	1,431,438,723	36,706,483	2.63%
353			<i>Chipola College - Civil and Industrial Engineering Program</i>	200,000	200,000	0	0.00%
354			<i>College of Central Florida - Operational Support</i>	7,500,000	7,500,000	0	0.00%
355			<i>Daytona State College - Advanced Technology Center</i>	500,000	500,000	0	0.00%
356			<i>Daytona State College - Advanced Manufacturing/Fame Program Equipment (SF 1821, HB 4215)</i>	315,500	0	(315,500)	-100.00%
357			<i>Eastern Florida State College - Aerospace Center of Excellence (ACE) (SF 1653) (HB 3055)</i>	1,200,000	0	(1,200,000)	-100.00%
358			<i>Eastern Florida State College - Operational Support</i>	700,000	700,000	0	0.00%
359			<i>Fund Shift: GR to Lottery - Deduct</i>	(44,050,175)	0	44,050,175	-100.00%
360			<i>Fund Shift: GR to Lottery - Add</i>	44,050,175	0	(44,050,175)	-100.00%
361			<i>Gulf Coast State College - Operational Support</i>	740,000	740,000	0	0.00%
362			<i>Hillsborough Community College - Regional Transportation Training Center</i>	2,500,000	2,500,000	0	0.00%
363			<i>Lake Sumter State College - Operational Support</i>	5,500,000	5,500,000	0	0.00%
364			<i>Miami Dade College - Registered Nurses Growth Plan (HB 4065) (SF 1668)</i>	600,050	0	(600,050)	-100.00%
365			<i>Miami Dade College - Workforce Training for Mechatronics Careers (MECCA) Hub (HB 3177) (SF 1301)</i>	1,000,000	0	(1,000,000)	-100.00%
366			<i>North Florida College - Instructional Equipment for New Program - Welding (HB 9377) (SF 1801)</i>	400,000	0	(400,000)	-100.00%

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/9/22				2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
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367			Northwest Florida State College - Aviation Center of Excellence (HB 4555) (SF 1160)	500,000	0	(500,000)	-100.00%
368			Northwest Florida State College - Operational Support	600,000	600,000	0	0.00%
369			Pasco-Hernando State College - Operational Support	7,500,000	7,500,000	0	0.00%
370			Pasco-Hernando State College - STEM Stackable	2,306,271	2,306,271	0	0.00%
371			Pasco-Hernando State College Fire Academy Burn Center and Classrooms (SF 2175)	400,000	0	(400,000)	-100.00%
372			Pensacola State College - Nursing Expansion (HB 4853)	765,645	0	(765,645)	-100.00%
373			Pensacola State College - Operational Support	1,000,000	1,000,000	0	0.00%
374			Polk State College - Expansion of Critical Health Sciences Programs (HB 4891) (SF 1456)	5,000,000	0	(5,000,000)	-100.00%
375			Polk State College - Operational Support	7,500,000	7,500,000	0	0.00%
376			Seminole State College of Florida - Construction Trades Program (SF 1056, HB 2025)	756,722	0	(756,722)	-100.00%
377			South Florida State College - Clinical Immersion Center at SFSC (HB 4783) (SF 2758)	1,400,000	0	(1,400,000)	-100.00%
378			St. Petersburg College - Public Safety Operational Enhancement (HB 4507) (SF 1810)	955,600	0	(955,600)	-100.00%
379			St. Pete College - Operational Support	5,000,000	5,000,000	0	0.00%
380			State College of Florida, Manatee-Sarasota - Operating Support	2,500,000	2,500,000	0	0.00%
381			Valencia State College - Operational Support	503,836	503,836	0	0.00%
382			Base Program Funding - Workload	0	50,000,000	50,000,000	100.00%
383	NEW	287	Tallahassee Community College - Career and Technical Education Charter School - New Program	0	678,000	678,000	100.00%
384	126	295	Open Door Grant Program (See WF also)	20,000,000	15,000,000	(5,000,000)	-25.00%
385			Decrease in Open Door - Workload	0	(5,000,000)	(5,000,000)	100.00%
386	126A	297	Grants and Aids - Nursing Education (See WF also) (SB 2524)	59,000,000	59,000,000	0	0.00%
387			Prepping Institutions, Programs, Employers, and Learners Through Incentives for Nursing education (PIPELINE) Fund	40,000,000	40,000,000	0	0.00%
388			Linking Industry to Nursing Education (LINE)	19,000,000	19,000,000	0	0.00%
389	127	299	Grants and Aids - Florida Postsecondary Academic Library Network	9,076,322	11,078,169	2,001,847	22.06%
390			FLVC Increases for Career Center Access - Workload	0	241,500	241,500	100.00%
391			FLVC Increases for Education Meets Opportunity Platform (EMOP)- Workload	0	75,000	75,000	100.00%
392			FLVC Increases for Library eResources - Workload	0	750,000	750,000	100.00%
393			FLVC Network Funding - Workload	0	835,347	835,347	100.00%
394			Reverse Transfer Portal - Enhancement	0	100,000	100,000	100.00%
395	128	303	Commission on Community Service	983,182	983,182	0	0.00%
396			Total: FLORIDA COLLEGES	1,527,791,744	1,568,178,074	40,386,330	2.64%
397		305	STATE BOARD OF EDUCATION				
398		307	FTE Positions	940.00	1,048.00	108.00	11.49%
399	129	307	Salaries and Benefits	73,450,496	85,390,160	11,939,664	16.26%
400			School Safety Implementation (HB1421)	613,101	613,101	0	0.00%
401			State Financial Aid Programs - Workload	0	138,120	138,120	100.00%
402			Florida Workforce Information Systems (FLWINS) Additional Staff - New Program	0	262,556	262,556	100.00%
403			Florida Workforce Information Systems (FLWINS) Additional Resources - New Program	0	294,405	294,405	100.00%
404			Office of Registered Apprenticeship - Workload	0	350,901	350,901	100.00%
405			School Safety for Compliance Enforcement - Additional Staff - Workload	0	602,258	602,258	100.00%
406			School Safety for Compliance Enforcement - Additional Resources - Workload	0	369,004	369,004	100.00%
407			Florida Charter School Review Commission - New Program	0	392,403	392,403	100.00%
408			Transfer funds and FTE from the Early Learning budget entity - Add - Realignment	0	8,518,962	8,518,962	100.00%
409			Educator Certification - Workload	0	807,064	807,064	100.00%
410			Educator Certification - Additional funding Merit Pay Issues	0	203,991	203,991	100.00%
411	130	315	Other Personal Services	1,397,335	1,722,933	325,598	23.30%
412			Transfer funds from the Early Learning budget entity - Add - Realignment	0	325,598	325,598	100.00%
413	131	317	Expenses	12,609,730	14,488,783	1,879,053	14.90%
414			School Safety Implementation (HB1421)	65,940	65,940	0	0.00%
415			Interstate Commission on Educational Opportunity for Military Children	45,187	45,187	0	0.00%
416			Just Read! Florida	1,000,000	1,000,000	0	0.00%
417			State Financial Aid Programs - Workload	0	25,646	25,646	100.00%
418			Florida Workforce Information Systems (FLWINS) Additional Staff - New Program	0	25,646	25,646	100.00%
419			Florida Workforce Information Systems (FLWINS) Additional Resources - New Program	0	38,469	38,469	100.00%
420			Office of Registered Apprenticeship - Workload	0	51,292	51,292	100.00%
421			School Safety for Compliance Enforcement - Additional Staff - Workload	0	102,584	102,584	100.00%
422			School Safety for Compliance Enforcement - Additional Resources - Workload	0	64,115	64,115	100.00%
423			Florida Charter School Review Commission - New Program	0	51,292	51,292	100.00%
424			Transfer funds from the Early Learning budget entity - Add - Realignment	0	1,378,956	1,378,956	100.00%
425			Educator Certification - Workload	0	141,053	141,053	100.00%
426	132	323	Operating Capital Outlay	589,000	609,000	20,000	3.40%

Department of Education Prepared by Bureau of Budget Management 2023-24 Legislative Budget Request Comparison of 2022-23 Appropriations to 2023-24 Agency Request 9/9/22				2022-23 Ch. 2022-156, LOF 6/14/22	2023-24 Agency Request	2023-24 Agency Request over/(under) 2022-23 Appropriation	% 2023-24 Agency Request over/(under) 2022-23 Appropriation
Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
427			<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	20,000	20,000	100.00%
428	133	325	Assessment and Evaluation	134,702,019	127,202,019	(7,500,000)	-5.57%
429			<i>Assessment and Evaluation</i>	119,202,019	119,202,019	0	0.00%
430			<i>Restore Nonrecurring VPK-8 Progress Monitoring</i>	15,500,000	0	(15,500,000)	-100.00%
431			<i>ACT SAT Exams</i>	0	8,000,000	8,000,000	100.00%
432	134	329	Transfer to Division of Administrative Hearings	275,564	275,564	0	0.00%
433	135	331	Contracted Services	54,917,912	96,975,827	42,057,915	76.58%
434			<i>ACT SAT Exams</i>	8,000,000	0	(8,000,000)	-100.00%
435			<i>Portraits in Patriotism (HB5)</i>	1,000,000	1,000,000	0	0.00%
436			<i>Stories of Inspiration (HB7)</i>	2,000,000	2,000,000	0	0.00%
437			<i>Just Read! Florida - micro-credential provisions of SB2524</i>	1,000,000	0	(1,000,000)	-100.00%
438			<i>School Safety Implementation (HB1421)</i>	425,360	425,360	0	0.00%
439			<i>School Safety - Alarm Systems</i>	6,400,000	6,400,000	0	0.00%
440			<i>Increased Litigation Costs</i>	4,000,000	4,000,000	0	0.00%
441			<i>Workforce Development Information System Dashboard</i>	745,000	745,000	0	0.00%
442			<i>Risk Assessment Mitigation - Enhancement</i>	0	3,206,580	3,206,580	100.00%
443			<i>Career Planning and Work-Based Learning Coordination System - New Program</i>	0	4,000,000	4,000,000	100.00%
444			<i>Registered Apprenticeship Paperless Cloud-Based Solution and Registered Pre-Apprenticeship Registration and Case Management Solution - New Program</i>	0	5,000,000	5,000,000	100.00%
445			<i>School Choice Web Applications & Database Update - Enhancement</i>	0	3,500,000	3,500,000	100.00%
446			<i>CPALMS - Enhancement</i>	0	3,000,000	3,000,000	100.00%
447			<i>New Literacy Coach Endorsement - Enhancement</i>	0	1,000,000	1,000,000	100.00%
448			<i>School Safety Training - Base and Enhancement</i>	100,000	500,000	400,000	400.00%
449			<i>Florida Empowerment Scholarship & Florida Tax Credit Scholarship Program - Enhancement</i>	0	50,000	50,000	100.00%
450			<i>Statewide Student Safety and Support Portal - New Program</i>	0	10,000,000	10,000,000	100.00%
451			<i>Early Learning Customer Service Survey Implementation</i>	0	500,000	500,000	100.00%
452			<i>Early Learning IT Staff Augmentation</i>	0	1,479,060	1,479,060	100.00%
453			<i>Florida Charter School Review Commission - New Program</i>	0	455,000	455,000	100.00%
454			<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	18,467,275	18,467,275	100.00%
455	136	341	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
456	137	343	Risk Management Insurance	437,679	460,913	23,234	5.31%
457			<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	23,234	23,234	100.00%
458	138	345	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	298,613	341,846	43,233	14.48%
459			<i>School Safety Implementation (HB1421)</i>	1,830	1,830	0	0.00%
460			<i>State Financial Aid Programs - Workload</i>	0	684	684	100.00%
461			<i>Florida Workforce Information Systems (FLWINS) Additional Staff - New Program</i>	0	684	684	100.00%
462			<i>Florida Workforce Information Systems (FLWINS) Additional Resources - New Program</i>	0	1,026	1,026	100.00%
463			<i>Office of Registered Apprenticeship - Workload</i>	0	1,368	1,368	100.00%
464			<i>School Safety for Compliance Enforcement - Staffing - New Program</i>	0	2,736	2,736	100.00%
465			<i>School Safety for Compliance Enforcement - Additional Resources - New Program</i>	0	1,710	1,710	100.00%
466			<i>Florida Charter School Review Commission - New Program</i>	0	1,368	1,368	100.00%
467			<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	29,895	29,895	100.00%
468			<i>Educator Certification - Workload</i>	0	3,762	3,762	100.00%
469	140		Data Processing Assessment - Department of Management Services	0	0	0	0.00%
470			<i>Transfer of Data Processing Services to Northwest Regional Data Center (SB 2518)</i>	(235,182)	(235,182)	0	0.00%
471	141	351	Education Technology and Information Services	14,635,623	20,915,332	6,279,709	42.91%
472			<i>School Safety Implementation (HB1421)</i>	62,976	62,976	0	0.00%
473			<i>State Financial Aid Programs Additional Staff - Workload</i>	0	20,230	20,230	100.00%
474			<i>Florida Workforce Information Systems (FLWINS) Additional Staff - New Program</i>	0	20,230	20,230	100.00%
475			<i>Florida Workforce Information Systems (FLWINS) Additional Resources - New Program</i>	0	30,345	30,345	100.00%
476			<i>Office of Registered Apprenticeship - Workload</i>	0	40,460	40,460	100.00%
477			<i>School Safety for Compliance Enforcement - Additional Staff - Workload</i>	0	80,920	80,920	100.00%
478			<i>School Safety for Compliance Enforcement - Additional Resources - Workload</i>	0	50,575	50,575	100.00%
479			<i>Florida Charter School Review Commission - New Program</i>	0	40,460	40,460	100.00%
480			<i>Educator Certification - Workload</i>	0	111,265	111,265	100.00%
481			<i>Early Learning IT for Programmer Recruitment and Retention - Enhancement</i>	0	535,892	535,892	100.00%
482			<i>Transfer funds from the Early Learning budget entity - Deduct - Realignment</i>	0	3,349,332	3,349,332	100.00%
483			<i>School Choice Web Applications & Database Update - Enhancement</i>	0	2,000,000	2,000,000	100.00%
484	142	359	Northwest Regional Data Center (NWRDC)	7,306,139	7,800,040	493,901	6.76%
485			<i>Transfer of Data Processing Services from Department of Management Services (SB 2518)</i>	235,182	235,182	0	0.00%
486			<i>Transfer funds from the Early Learning budget entity - Add - Realignment</i>	0	493,901	493,901	100.00%

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Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
487			Total: STATE BOARD OF EDUCATION	300,820,110	356,382,417	55,562,307	18.47%
488			Total Department of Education - Operating	21,937,358,234	22,190,862,525	253,504,291	1.16%
489		363	FIXED CAPITAL OUTLAY				
490	14	369	State University System Capital Improvement Fee Projects	44,700,000	45,536,100	836,100	1.87%
491	15	371	Maintenance, Repair, Renovation, and Remodeling	207,190,966	389,505,532	182,314,566	87.99%
492			Charter Schools	195,768,743	220,923,797	25,155,054	12.85%
493			Public Schools	11,422,223	0	(11,422,223)	-100.00%
494			Florida College System	0	91,706,600	91,706,600	100.00%
495			State University System	0	76,875,135	76,875,135	100.00%
496	16	375	Survey Recommended Needs - Public Schools	8,128,636	8,620,189	491,553	6.05%
497			University Development Research Schools	8,128,636	8,620,189	491,553	6.05%
498	17	379	Florida College System Projects	8,500,000	71,128,913	62,628,913	736.81%
499			College of the Florida Keys - CFK Academy Classroom Facility and EOC (HB 4429) (SF 1829)	3,000,000	0	(3,000,000)	-100.00%
500			Daytona State College - Sensitive Compartmented Information Facility and Equipment for Database and Cybersecurity Programs (HB 3273) (SF 2081)	500,000	0	(500,000)	-100.00%
501			Pasco Hernando State College - Fire Academy Burn Center and Classrooms (SF 2175)	5,000,000	0	(5,000,000)	-100.00%
502	17A	383	State University System Projects	115,200,000	202,204,900	87,004,900	75.53%
503			Florida Agriculture and Mechanical University - Campus-Wide Utility Infrastructure (SF 2799)	27,700,000	0	(27,700,000)	-100.00%
504			Florida State University - Health Tallahassee Center (SF 2599)	62,500,000	0	(62,500,000)	-100.00%
505			University of Florida - Architecture Building Renovation/Remodeling and DCP Collaboratory	25,000,000	0	(25,000,000)	-100.00%
506	18	385	Special Facility Construction Account	0	105,056,979	105,056,979	100.00%
507			Special Facility Construction Account	0	35,483,086	35,483,086	100.00%
508			Glades	0	34,291,421	34,291,421	100.00%
509			Putnam	0	35,282,472	35,282,472	100.00%
510	19	389	Debt Service	820,464,706	715,679,811	(104,784,895)	-12.77%
511	20	391	Grants and Aids - School District and Community College	112,000,000	112,000,000	0	0.00%
512	1	393	Debt Service - Class Size Reduction Lottery Capital Outlay Program	127,915,436	113,299,755	(14,615,681)	-11.43%
513	2	395	Educational Facilities	6,647,049	6,333,498	(313,551)	-4.72%
514	21	397	Florida School for the Deaf and Blind - Capital Projects	8,500,000	4,552,330	(3,947,670)	-46.44%
515			Kramer Hall Renovation (HB 4487) (SF 1537)	3,500,000	0	(3,500,000)	-100.00%
516			Maintenance Projects	5,000,000	4,552,330	(447,670)	-8.95%
517	NA	399	Division of Blind Services - Capital Projects - Daytona Beach Rehab Center's Shelving Unit	0	595,548	595,548	100.00%
518	22	401	Public Broadcasting Projects	0	6,435,609	6,435,609	100.00%
519	22A	407	Vocational-Technical Facilities	11,400,000	0	(11,400,000)	-100.00%
520			Bay County School District - Tom P. Haney Technical Center - Learning to Earning Health Sciences/Business Building Construction (HB 9103) (SF 2224)	5,900,000	0	(5,900,000)	-100.00%
521			Manatee County School District - Aviation Maintenance Technician School at SRQ Airport (HB 3243) (SF 2063)	5,500,000	0	(5,500,000)	-100.00%
522			Total: FIXED CAPITAL OUTLAY	1,470,646,793	1,780,949,164	310,302,371	21.10%
523			Total: DEPARTMENT OF EDUCATION	23,408,005,027	23,971,811,689	563,806,662	2.41%
524			Total: FEDERAL FUNDS (CARES, CRRSA, ARP)	316,157,770	0	(316,157,770)	-100.00%
525			Grand Total: DEPARTMENT OF EDUCATION (without ARP)	23,091,847,257	23,971,811,689	879,964,432	3.81%
526			FTE Positions (Includes VR, DBS, DEL, and SBOE)	2,211.75	2,221.75	10.00	0.45%

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	<u>Vocational Rehabilitation</u>	1
23	Salaries and Benefits.....	3
24	Other Personal Services.....	7
25	Expenses.....	9
26	Adults with Disabilities Funds.....	11
27	Operating Capital Outlay	13
28	Contracted Services.....	15
29	Independent Living Services.....	17
30	Purchased Client Services.....	19
31	Risk Management Insurance.....	21
32	Tenant Broker Commissions.....	23
33	Transfer to DMS - Human Resource Services/State Contract.....	25
33A	(FCO) Facility Repairs Maintenance & Construction.....	27
34	Other Data Processing Services.....	29
35	Education Technology and Information Services.....	31
36	Northwest Regional Data Center (NWRDC).....	33
	 <u>Blind Services</u>	 35
37	Salaries and Benefits.....	37
38	Other Personal Services.....	39
39	Expenses.....	41
40	Community Rehabilitation Facilities.....	43
41	Operating Capital Outlay.....	45
42	Food Products.....	47
43	Acquisition of Motor Vehicles.....	49
44	Client Services.....	51
45	Contracted Services.....	55
46	Independent Living Services.....	57
47	Risk Management Insurance.....	59
48	Library Services.....	61
49	Vending Stands - Equipment and Supplies.....	63
50	Tenant Broker Commissions.....	65
51	Transfer to DMS - Human Resource Services/State Contract.....	67
52	Other Data Processing Services.....	69
53	Education Technology and Information Services.....	71
54	Northwest Regional Data Center (NWRDC).....	73

Private Colleges & Universities

		75
55	Medical Training and Simulation Laboratory.....	77
56	Historically Black Private Colleges.....	79
57	Private Colleges and Universities.....	81
58	Effective Access to Student Education (EASE).....	83
58A	(FCO) Facility Repairs Maintenance & Construction.....	85

Student Financial Aid Program (State)

		87
3	Florida's Bright Futures Scholarship Program.....	89
59	Benacquisto Scholarship Program.....	91
60	First Generation in College Matching Grant Program.....	93
61	Prepaid Tuition Scholarships.....	95
62	Florida ABLE, Incorporated.....	97
63	Minority Teacher Scholarship Program.....	99
64	Nursing Student Loan Reimbursement/Scholarships.....	101
65	Mary McLeod Bethune Scholarship.....	103
4, 66	Student Financial Aid	105
67	Law Enforcement Academy Scholarship Program.....	109
67A	Out-of-State Law Enforcement Equivalency Reimbursement.....	111
68	Jose Marti Scholarship Challenge Grant.....	113
69	Dual Enrollment Scholarship Program.....	115
70	Transfer to the Florida Education Fund.....	117

Student Financial Aid Program (Federal)

		119
71	Student Financial Aid	121
72	Transfer Default Fees to the Student Loan Guaranty Reserve TF.....	123

Division of Early Learning

		125
73	Salaries and Benefits.....	127
74	Other Personnel Services.....	129
75	Expenses.....	131
76	Operating Capital Outlay.....	133
77	Contracted Services.....	135
78	Partnership for School Readiness.....	137
79	School Readiness Services.....	141
80	Early Learning Standards and Accountability.....	145
81	Risk Management Insurance.....	147
82	Voluntary Prekindergarten Program.....	149
83	Transfer to DMS - Human Resource Services/State Contract.....	153
84	Education and Technology and Information Services.....	155
85	Northwest Regional Data Center (NWRDC).....	157

	<u>State Grants/K-12 Program/FEFP</u>	159
--	--	------------

5, 86	Florida Education Finance Program.....	161
6, 87	Class Size Reduction.....	167

	<u>State Grants/K-12 Program/Non-FEFP</u>	169
--	--	------------

88	The Coach Aaron Feis Guardian Program.....	171
88A	School Recognition Program.....	173
89	Assistance to Low Performing Schools.....	175
90	Take Stock In Children.....	179
91	Mentoring - Student Assistance Initiatives.....	181
92	College Reach Out Program.....	185
93	Florida Diagnostic and Learning Resources Centers.....	187
94	School District Education Foundation Matching Grants Program.....	189
95	Educator Professional Liability Insurance.....	191
96	Teacher and School Administrator Death Benefits.....	193
97	Risk Management Insurance.....	195
98	Autism Program.....	197
99	Regional Education Consortium Services.....	199
100	Teacher Professional Development.....	201
101	Strategic Statewide Initiatives.....	205
102A	New Worlds Reading Scholarship Program.....	211
103	Community School Grant Program	213
103A	SEED School of Miami.....	215
104	School and Instructional Enhancements.....	217
105	Exceptional Education.....	223
106	Florida School for the Deaf and the Blind.....	229
107	Transfer to DMS - Human Resource Services/State Contract.....	231
108	(FCO) Public Schools Special Projects.....	233
109	(FCO) Facility Repairs Maintenance & Construction.....	235

	<u>Federal Grants K-12 Program</u>	237
--	---	------------

110	Projects, Contracts and Grants.....	239
111	Federal Grants and Aids.....	241
112	Domestic Security.....	245

	<u>Educational Media & Technology Services</u>	247
--	---	------------

113	Capitol Technical Center.....	249
114	Public Broadcasting.....	251

Career and Adult Education (Workforce)

		255
115	Performance Based Incentives.....	257
116	Adult Basic Education Federal Flow-Through Funds.....	259
117	Open Door Grant Program.....	261
7, 118	Workforce Development.....	265
119	Pathways to Career Oppourtunities.....	267
120	Vocational Formula Funds.....	271
120A	Nursing Education.....	273
121	Strategic Statewide Initiatives.....	275
122	School and Instructional Enhancements.....	279
122A	(FCO) - Public Schools Special Projects.....	281

Florida Colleges

		283
123	Performance Based Incentives.....	285
125A	Career and Technical Education Charter School Programs.....	287
124	Student Success Incentive Funds.....	289
8, 125	Florida College System Program Fund.....	291
126	Open Door Grant Program.....	295
126A	Nursing Education.....	297
127	Florida Postsecondary Academic Library Network.....	299
128	Commission on Community Service.....	303

State Board of Education

		305
129	Salaries and Benefits.....	307
130	Other Personal Services.....	315
131	Expenses.....	317
132	Operating Capital Outlay.....	323
133	Assessment and Evaluation.....	325
134	Transfer to Division of Administrative Hearings.....	329
135	Contracted Services.....	331
136	Educational Facilities Research and Development Projects.....	341
137	Risk Management Insurance.....	343
138	Transfer to DMS - Human Resource Services/State Contract.....	345
141	Education Technology and Information Services.....	351
142	Northwest Regional Data Center (NWRDC).....	359

Item #	Florida Department of Education	Page
	<u>Fixed Capital Outlay</u>	363
	<i>Fixed Capital Outlay Overviews and Revenue Estimates.....</i>	365
14	State University System Capital Improvement Fee Projects.....	369
15	Maintenance, Repair, Renovation, and Remodeling.....	371
16	Survey Recommended Needs - Public Schools.....	375
17	Florida College Systems Projects.....	379
17A	State University System Projects.....	383
18	Special Facility Construction Account.....	385
19	Debt Service.....	389
20	School District and Community College.....	391
1	Debt Service - Class Size Reduction Lottery Capital Outlay Program.....	393
2	Educational Facilities.....	395
21	Florida School for the Deaf and Blind - Capital Projects.....	397
21A	Division of Blind Services - Capital Projects.....	399
22	Public Broadcasting Projects.....	401
22A	Vocational-Technical Facilities.....	407

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Vocational Rehabilitation

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Item 23 - Vocational Rehabilitation - Salaries and Benefits

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,188,984	0	0	11,188,984	11,188,984	0	11,188,984	0	0.00%
Admin TF	240,795	0	0	240,795	240,795	0	240,795	0	0.00%
Fed Rehab TF	41,941,345	0	2,044,810	43,986,155	41,941,345	0	41,941,345	2,044,810	4.88%
Total	53,371,124	0	2,044,810	55,415,934	53,371,124	0	53,371,124	2,044,810	3.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$53,371,124 is requested to continue funding for 884 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to provide support for 94 offices for general vocational rehabilitation services and the division's central office.

WORKLOAD

\$3,068,862 in Salary Rate and \$2,044,810 in recurring Federal Rehabilitation Trust Fund budget authority is requested to address ongoing concerns related to recruitment, retention and pay disparity of direct service counseling positions within the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

ISSUE NARRATIVE:

WORKLOAD

An increase of \$3,068,862 in Salary Rate and \$2,044,810 in recurring Federal Rehabilitation Trust Fund budget authority is requested to address ongoing concerns related to recruitment, retention and pay disparity of the Vocational Rehabilitation Technician (VR Tech), Vocational Rehabilitation Counselor (VRC), Senior Vocational Rehabilitation Counselor (Senior VRC), Vocational Rehabilitation Consultant (VR Consultant) and Vocational Rehabilitation Supervisor (VR Supervisor) classes, hereinafter collectively referred to as Included Counseling Classes. This budget request will also accommodate the reclassification of all VRCs into Senior VRCs and address compression issues that will arise between counseling and supervising positions.

Employees in the Included Counseling Classes are the primary individuals responsible for assisting VR customers with achieving employment goals consistent with their abilities, interests and other factors. They assist individuals with disabilities to identify careers and manage the delivery of services. Individuals in these classes also assist potentially eligible students with disabilities to explore career options and transition successfully from school to work. All VR Techs currently have Bachelor's degrees or equivalent experience. VRCs, Senior VRCs, VR Consultants and VR Supervisors all have Bachelor's degrees. Many have Master's degrees and are nationally Certified Rehabilitation Counselors. Simply put, the referenced highly skilled classes are the backbone of VR. VR has experienced high turnover rates in these job classes and evidence suggests that salary is a significant contributing factor. This request also makes pay more commensurate with experience and educational requirements.

The national average for a Rehabilitation Counselor is \$53,390 annually. The hourly rates proposed in this request will not only bring VR's counseling classes closer to the national average but will also address compression issues for the VR Unit Supervisor. This budget request, if approved, will provide an average salary for the Included Counseling Positions of \$48,798 annually.

The Division of Vocational Rehabilitation's vision is to become the first place people with disabilities turn when seeking employment and a top resource for employers in need of qualified employees. VR's vision is only as good as its employees and without sufficient numbers of properly compensated staff, accomplishing this vision is extremely difficult at best.

As of June 30, 2022, the Included Counseling Classes have a turnover rate as follows:

- VR Tech - 30.3 percent
- VRC - 61.1 percent
- Senior VRC - 39.0 percent
- VR Consultant - 30.4 percent
- VR Supervisor - 22.0 percent

If this initiative is not funded, the already high turnover rates for these positions are expected to increase, resulting in a negative impact on customers. VR is currently experiencing an estimated vacancy rate of 24 percent (148 FTE) among the referenced classes. If the trend continues, it will become extremely challenging for the Division to properly serve Floridians with disabilities. This request, if approved, will enable the Division to obtain an estimated vacancy rate of 10 percent.

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation is comprised of 884 full-time equivalent (FTE) employees, of whom an estimated 86 percent provide direct services to customers with disabilities. The Basic Support Program is administered through 94 offices statewide.

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

PRIOR YEAR FUNDING:

- 2021-22 - \$53,371,124
- 2020-21 - \$52,091,883
- 2019-20 - \$50,015,045

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Item 24 - Vocational Rehabilitation - Other Personal Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,548,750	0	0	1,548,750	1,548,750	0	1,548,750	0	0.00%
Total	1,548,750	0	0	1,548,750	1,548,750	0	1,548,750	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,548,750 is requested to continue funding to hire temporary employees, such as undergraduate students, graduate assistants, and other professional employees to provide support for the Vocational Rehabilitation program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$1,548,750
- 2020-21 - \$1,505,346
- 2019-20 - \$1,496,127

Item 25 - Vocational Rehabilitation - Expenses

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Fed Rehab TF	12,708,851	0	0	12,708,851	12,708,851	0	12,708,851	0	0.00%
Total	12,715,537	0	0	12,715,537	12,715,537	0	12,715,537	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,715,537 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2021-22 - \$12,715,537
- 2020-21 - \$12,315,537
- 2019-20 - \$12,315,537

Item 26 - Vocational Rehabilitation - Adults with Disabilities Funds

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,146,853	0	0	5,146,853	9,342,518	4,195,665	5,146,853	(4,195,665)	(44.91%)
Total	5,146,853	0	0	5,146,853	9,342,518	4,195,665	5,146,853	(4,195,665)	(44.91%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,146,853 is requested to continue funding grants to 15 Adults with Disabilities Programs for approximately 2,704 adults with disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$4,195,665 of nonrecurring General Revenue funds for the following programs:

- \$250,000 - Able Inclusion Florida 2025
- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$300,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$250,000 - Brevard Adults with Disabilities
- \$395,665 - Bridging the Gap in Employment of Young Adults with Unique Abilities
- \$400,000 - Endeavor Forward, Inc. NextStep at Endeavor Academy - Autism Vocation Transition
- \$400,000 - Goodwill Industries of South Florida
- \$800,000 - Inclusive Transition and Employment Management Program
- \$250,000 - Jacksonville School for Autism Supportive Transition & Employment Program (STEP)
- \$250,000 - North Florida School of Special Education - Community Integrated Employment
- \$550,000 - The WOW Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$4,195,665 of nonrecurring General Revenue funds for the following programs:

- \$250,000 - Able Inclusion Florida 2025
- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$300,000 - Boca Raton Habilitation Center - Adults with Disabilities
- \$250,000 - Brevard Adults with Disabilities
- \$395,665 - Bridging the Gap in Employment of Young Adults with Unique Abilities
- \$400,000 - Endeavor Forward, Inc. NextStep at Endeavor Academy - Autism Vocation Transition
- \$400,000 - Goodwill Industries of South Florida
- \$800,000 - Inclusive Transition and Employment Management Program
- \$250,000 - Jacksonville School for Autism Supportive Transition & Employment Program (STEP)
- \$250,000 - North Florida School of Special Education - Community Integrated Employment
- \$550,000 - The WOW Center

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

PURPOSE:

Provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

PROGRAM DESCRIPTION:

The mission of the program is to support and enhance the educational and recreational opportunities for Floridians with disabilities who may (or may not) have employment as a goal and/or senior citizens by providing programs that enhance the individual's quality of life, health and well-being, or lifelong learning.

To achieve this mission, grants are awarded to school districts and community colleges. The Adults with Disabilities Grant Program provides the opportunity for individualized instruction and educational services to improve participants' skills and assist adults in acquiring the level of self-sufficiency needed to become more productive citizens. The shared mission of the Adults with Disabilities Grant Program and the Division of Vocational Rehabilitation is to assist those individuals with disabilities to enhance their independence.

Adults with Disabilities is a match category for federal funds; with the exception of any program that does not have an employment component. Currently, the Miami-Dade Adults with Disabilities Program and Tallahassee Community College Adults with Disabilities Program does not have an employment component and as such cannot be used for match.

PRIOR YEAR FUNDING:

- 2021-22 - \$7,256,567
- 2020-21 - \$7,646,567
- 2019-20 - \$7,346,567

Item 27 - Vocational Rehabilitation - Operating Capital Outlay

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	80,986	0	0	80,986	80,986	0	80,986	0	0.00%
Total	80,986	0	0	80,986	80,986	0	80,986	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$80,986 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

The Division of Vocational Rehabilitation has historically implemented an information technology replacement plan at a rate of one-third of the equipment per year. Information technology equipment consists of computers, servers, printers, and copiers that cost at least \$5,000 with a minimum life expectancy of one year.

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

PRIOR YEAR FUNDING:

- 2021-22 - \$80,986
- 2020-21 - \$480,986
- 2019-20 - \$480,986

Item 28 - Vocational Rehabilitation - Contracted Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,167,838	0	468,177	1,636,015	1,473,423	305,585	1,167,838	162,592	11.03%
Fed Rehab TF	16,608,886	0	0	16,608,886	16,608,886	0	16,608,886	0	0.00%
Grants & Donations TF	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%
Total	19,276,724	0	468,177	19,744,901	19,582,309	305,585	19,276,724	162,592	0.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,276,724 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms that are independent contractors.

RESTORATION OF NONRECURRING

Not requested for restoration is \$305,585 of nonrecurring General Revenue funds for the Florida Alliance for the Assistive Services and Technology program.

ENHANCEMENT

\$468,177 is requested in recurring General Revenue funds to fully fund the direct student support of the Florida High School High Tech Program and add two additional sites.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$305,585 of nonrecurring General Revenue funds for the Florida Alliance for Assistive Services and Technology program.

ENHANCEMENT

An increase of \$468,177 in recurring General Revenue is requested to fully fund the direct student support of the Florida High School High Tech program and to add two additional sites.

The Florida High School High Tech program (HSHT) is jointly funded by The Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is approximately \$1.018 million, with the division contributing \$549,823. HSHT currently provides services to 1,070 high school students with disabilities in 39 counties, in 111 high schools and alternative education settings, and in collaboration with county school districts and community organizations. The HSHT program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled

in postsecondary education or employment and increase the graduation rate for this student population. The outcomes of the program are impressive and have been consistent over the life of the program, approximately 25 years. Program participants have a high school graduation rate of 99 percent and, on average, 80 percent enter a postsecondary program, employment, or a combination of the two. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and career experience options.

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

Contracted Services is a match category for federal funds.

PRIOR YEAR FUNDING:

- 2021-22 - \$19,276,724
- 2020-21 - \$19,276,724
- 2019-20 - \$19,276,724

Item 29 - Vocational Rehabilitation - Independent Living Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,232,004	0	0	1,232,004	2,132,004	900,000	1,232,004	(900,000)	(42.21%)
Fed Rehab TF	5,087,789	0	0	5,087,789	5,087,789	0	5,087,789	0	0.00%
Total	6,319,793	0	0	6,319,793	7,219,793	900,000	6,319,793	(900,000)	(12.47%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,319,793 is requested to continue funding services provided to 14,791 individuals statewide by the 16 independent living centers for individuals with significant disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$900,000 of nonrecurring General Revenue funds for the Community Transition Services for Adults with Disabilities program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$900,000 of nonrecurring General Revenue funds for the Community Transition Services for Adults with Disabilities program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

These funds allow the state's 16 Centers for Independent Living 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 Rehabilitation Act Subchapter B Independent Living Services Grants through the Department of Health and Human Services require 10 percent state funding to 90 percent federal funding. Per proviso, up to \$3,472,193 shall be funded from Social Security reimbursements (program income), if available.

Independent Living Services is not a match category for the Vocational Rehabilitation program but has its own match requirements as noted above.

PRIOR YEAR FUNDING:

- 2021-22 - \$6,769,793
- 2020-21 - \$6,319,793
- 2019-20 - \$6,182,793

Item 30 - Vocational Rehabilitation - Purchased Client Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Fed Rehab TF	106,287,217	0	0	106,287,217	106,287,217	0	106,287,217	0	0.00%
Total	137,514,203	0	0	137,514,203	137,514,203	0	137,514,203	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$137,514,203 is requested to continue funding services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

- 2021-22 - \$137,514,203
- 2020-21 - \$137,514,203
- 2019-20 - \$137,514,203

Item 31 - Vocational Rehabilitation - Risk Management Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	437,666	0	0	437,666	437,666	0	437,666	0	0.00%
Total	437,666	0	0	437,666	437,666	0	437,666	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$437,666 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:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$437,666
- 2020-21 - \$440,448
- 2019-20 - \$508,785

Item 32 - Vocational Rehabilitation - Tenant Broker Commissions

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	97,655	0	0	97,655	97,655	0	97,655	0	0.00%
Total	97,655	0	0	97,655	97,655	0	97,655	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$97,655
- 2020-21 - \$97,655
- 2019-20 - \$97,655

Item 33 - Vocational Rehabilitation - Transfer to DMS - Human Resource Services/State Contract

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	57,424	0	0	57,424	57,424	0	57,424	0	0.00%
Admin TF	883	0	0	883	883	0	883	0	0.00%
Fed Rehab TF	211,357	0	0	211,357	211,357	0	211,357	0	0.00%
Total	269,664	0	0	269,664	269,664	0	269,664	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$269,664 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services for the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 human resource management services for the Division of Vocational Rehabilitation.

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$269,664
- 2020-21 - \$291,914
- 2019-20 - \$290,818

Item 33A - Vocational Rehabilitation - G/A - Facility Repairs Maintenance & Construction

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	1,500,000	1,500,000	0	(1,500,000)	(100.00%)
Total	0	0	0	0	1,500,000	1,500,000	0	(1,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,500,000 of nonrecurring General Revenue funds for the Pinellas ARC Adult Community Life Skills Inclusion Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$1,500,000 of nonrecurring General Revenue funds for the Pinellas ARC Adult Community Life Skills Inclusion Center.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

To provide capital improvements for the Pinellas ARC Adult Community Life Skills Inclusion Center.

PROGRAM DESCRIPTION:

To provide capital improvements for the Pinellas ARC Adult Community Life Skills Inclusion Center.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$0

Item 34 - Vocational Rehabilitation - Other Data Processing Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	0.00%
Total	670,078	0	0	670,078	670,078	0	670,078	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 giving them the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency, and independence.

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$670,078
- 2020-21 - \$670,078
- 2019-20 - \$670,078

Item 35 - Vocational Rehabilitation - Education Technology and Information Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	237,692	0	0	237,692	237,692	0	237,692	0	0.00%
Total	237,692	0	0	237,692	237,692	0	237,692	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$237,692 is requested to continue funding the current level of services to meet the Division of Vocational Rehabilitation's critical technology needs and programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

TECHNOLOGY AND INFORMATION SERVICES

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

EDUCATION TECHNOLOGY SERVICES

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

INFRASTRUCTURE AND SUPPORT SERVICES, DIRECT AND INDIRECT SUPPORT

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

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

ENTERPRISE STRATEGIC PROJECT DELIVERY & MANAGEMENT

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

APPLICATIONS DEVELOPMENT & SUPPORT

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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. The department-wide purchases include, but are not limited to, hardware maintenance, software license renewals, software maintenance, 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:

- 2021-22 - \$237,692
- 2020-21 - \$235,897
- 2019-20 - \$232,182

Item 36 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	278,290	0	0	278,290	278,290	0	278,290	0	0.00%
Total	278,290	0	0	278,290	278,290	0	278,290	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Brent McNeal (850) 245-3285; Roger Godwin (850) 245-3282

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 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

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

The NWRDC mainframe environment provides the following services:

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$278,290
- 2020-21 - \$278,290
- 2019-20 - \$278,290

Blind Services

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Item 37 - Blind Services - Salaries and Benefits

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,951,260	0	345,081	5,296,341	4,951,260	0	4,951,260	345,081	6.97%
Admin TF	394,150	0	0	394,150	394,150	0	394,150	0	0.00%
Fed Rehab TF	10,995,439	0	0	10,995,439	10,995,439	0	10,995,439	0	0.00%
Total	16,340,849	0	345,081	16,685,930	16,340,849	0	16,340,849	345,081	2.11%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,340,849 is requested to continue funding for 289.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

WORKLOAD

\$345,081 is requested in budget authority and \$858,440 in rate to reclassify positions to reflect duties/responsibilities and to provide discretionary increases to address salary inequities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$345,081 in General Revenue budget authority and \$858,440 in rate to reclassify positions to reflect duties/responsibilities and to provide discretionary increases to address salary inequities. The proposed reclassification will properly align the positions to appropriate job classes and salaries. The duties, education and experience requirements for these positions support these proposed changes. Given these requirements, it is becoming increasingly difficult to recruit and retain qualified talent. Additionally, there are two Bureau Chief vacancies that continue to present challenges in recruiting. Both positions have remained vacant for months (Library BC for seven months and Rehabilitation Center BC for ten months). Without adequate alignment, the department could be at risk of entering an Order of Selection (OOS) for consumers. This means consumers will be served based on priorities using criteria established by the department – placing those with the lowest priority at risk of going unserved.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Proposed funding for fiscal year 2023-24 provides for the salaries and benefits of 289.75 FTE employees who provide executive guidance, administrative services and technical services to clients. The Bureau of Business Enterprise provides job opportunities in the food service sector for eligible blind individuals under the Randolph-Sheppard Act. The division administers federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

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

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

Salaries and Benefits is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$16,340,849
- 2020-21 - \$15,738,550
- 2019-20 - \$15,063,847

Item 38 - Blind Services - Other Personal Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	155,916	0	0	155,916	155,916	0	155,916	0	0.00%
Fed Rehab TF	313,584	0	0	313,584	313,584	0	313,584	0	0.00%
Grants & Donations TF	10,710	0	0	10,710	10,710	0	10,710	0	0.00%
Total	480,210	0	0	480,210	480,210	0	480,210	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$480,210 is requested to continue funding non-salaried, Other Personal Services (OPS) staff for the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services employees who require accommodations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

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

Other Personal Services is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$480,210
- 2020-21 - \$466,773
- 2019-20 - \$464,383

Item 39 - Blind Services - Expenses

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Admin TF	40,774	0	0	40,774	40,774	0	40,774	0	0.00%
Fed Rehab TF	2,473,307	0	0	2,473,307	2,473,307	0	2,473,307	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
Total	2,973,667	0	0	2,973,667	2,973,667	0	2,973,667	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Expenses is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$2,973,667
- 2020-21 - \$2,973,667
- 2019-20 - \$2,973,667

Item 40 - Blind Services - Community Rehabilitation Facilities

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	847,347	0	0	847,347	847,347	0	847,347	0	0.00%
Fed Rehab TF	4,100,913	0	0	4,100,913	4,100,913	0	4,100,913	0	0.00%
Total	4,948,260	0	0	4,948,260	4,948,260	0	4,948,260	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,948,260 is requested to continue funding established community rehabilitation facilities. The Community Rehabilitation Programs provide statewide services to approximately 12,000 individuals with blindness or visual impairments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Community Rehabilitation Facilities is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$4,948,260
- 2020-21 - \$4,948,260
- 2019-20 - \$4,948,260

Item 41 - Blind Services - Operating Capital Outlay

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	289,492	0	0	289,492	289,492	0	289,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,492 is requested to continue funding the purchase of furniture, equipment, and adaptive technology costing more than \$5,000 per item with a minimum life expectancy of one year to support the functions of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 273 and Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

Operating Capital Outlay is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$289,492
- 2020-21 - \$289,492
- 2019-20 - \$289,492

Item 42 - Blind Services - Food Products

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The funds are used to provide approximately 7,009 meals per year to clients. Due to COVID-19 in 2020/2021 the meal count was significantly lower than this fiscal year and previous years. 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 Daytona Residential Rehabilitation Center.

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

PRIOR YEAR FUNDING:

- 2021-22 - \$200,000
- 2020-21 - \$200,000
- 2019-20 - \$200,000

Item 43 - Blind Services - Acquisition of Motor Vehicles

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$100,000
- 2020-21 - \$170,000
- 2019-20 - \$100,000

Item 44 - Blind Services - Client Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,762,902	0	89,967	9,852,869	10,352,902	590,000	9,762,902	(500,033)	(4.83%)
Fed Rehab TF	12,481,496	0	387,198	12,868,694	12,481,496	0	12,481,496	387,198	3.10%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	22,497,144	0	477,165	22,974,309	23,087,144	590,000	22,497,144	(112,835)	(0.49%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$22,497,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

RESTORATION OF NONRECURRING

Not requested is \$590,000 of nonrecurring General Revenue funds for the following programs:

- \$ 500,000 - Florida Association of Agencies Serving the Blind (HB3491, SF2631)
- \$ 90,000 - Lighthouse for the Blind - Collier (HB 2191) Maintaining Independence for the Blind (SF 1098)

WORKLOAD

\$477,165 is requested to provide an indirect cost rate fee to Community Rehabilitation Providers (CRP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$89,967 in General Revenue and \$387,198 in the Federal Rehabilitation Trust Fund to provide an indirect cost rate fee to Community Rehabilitation Providers (CRP).

The Division of Blind Services (DBS) Contracts with Community Rehabilitation Service Programs (CRP) throughout the state of Florida to provide direct services to blind citizens and their families. DBS' contract rates are based on a flat fee paid to CRPs, for up to 12 months of service for each client. DBS contracts do not cover the full cost of indirect services such as administrative, case management, data entry, outreach, and other program reporting requirements. Moreover, CRPs have also experienced the same level of inflation and cost measures that general market has.

RESTORATION OF NONRECURRING

Not requested is \$590,000 of nonrecurring General Revenue funds for the following programs:

- \$ 500,000 - Florida Association of Agencies Serving the Blind (HB3491, SF2631)
- \$ 90,000 - Lighthouse for the Blind - Collier (HB 2191) Maintaining Independence for the Blind (SF 1098)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- Blind Babies - Provides community-based early intervention education to blind or visually impaired children, ranging in age from birth through 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 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 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development and job training.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter two grant match category requires 10 percent state funding match to 90 percent federal funding.

Client Services is an eligible match category for the two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$22,987,144
- 2020-21 - \$22,882,144
- 2019-20 - \$23,282,144

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Item 45 - Blind Services - Contracted Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	875,000	0	0	875,000	875,000	0	875,000	0	0.00%
Total	931,140	0	0	931,140	931,140	0	931,140	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$931,140 is requested to continue funding independent contractors for courier services, technical support, information systems, security, lawn care, computer science training program and minor repairs and maintenance for building services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3 percent state funding match to 78.7 percent federal funding. Under federal rules, total expenditures in the Independent Living Chapter two grant match category requires 10 percent state funding match to 90 percent federal funding.

Contracted Services is an eligible match category for these two grants.

PRIOR YEAR FUNDING:

- 2021-22 - \$931,140
- 2020-21 - \$931,140
- 2019-20 - \$781,140

Item 46 - Blind Services - Independent Living Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	35,000	0	0	35,000	35,000	0	35,000	0	0.00%
Total	35,000	0	0	35,000	35,000	0	35,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 413.395, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$35,000
- 2020-21 - \$35,000
- 2019-20 - \$35,000

Item 47 - Blind Services - Risk Management Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	70,768	0	0	70,768	70,768	0	70,768	0	0.00%
Fed Rehab TF	190,878	0	0	190,878	190,878	0	190,878	0	0.00%
Total	261,646	0	0	261,646	261,646	0	261,646	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$261,646 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$261,646
- 2020-21 - \$325,272
- 2019-20 - \$302,618

Item 48 - Blind Services - Library Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	189,735	0	0	189,735	189,735	0	189,735	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$189,735 is requested to continue funding Library Services that serve an estimated 26,749 customers through the circulation of more than one million items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$189,735
- 2020-21 - \$189,735
- 2019-20 - \$189,735

Item 49 - Blind Services - Vending Stands - Equipment and Supplies

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	6,177,345	0	0	6,177,345	6,177,345	0	6,177,345	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	6,772,345	0	0	6,772,345	6,772,345	0	6,772,345	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 142 operating vending facilities around the state of Florida, which include 11 cafeterias, 10 snack bars, 10 micro-markets, 29 vending routes, 51 non-highway vending facilities, 55 interstate rest areas, two highway rest areas, and three military dining facilities. In state fiscal year (FY) 2021-22, gross sales in these facilities totaled \$21,208,334. The facilities also generated state and local sales tax, as required by law, and provided 219 jobs for Florida citizens in the food and vending machine service industry.

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

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

Vending Stands is an eligible match category; however, of the \$6,772,345, \$4,677,345 is not eligible for match. The division has contractual agreements with federal vendors to pass through the funds in order to make payments to the contracted blind vendor.

PRIOR YEAR FUNDING:

- 2021-22 - \$6,772,345
- 2020-21 - \$6,772,345
- 2019-20 - \$6,772,345

Item 50 - Blind Services - Tenant Broker Commissions

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	18,158	0	0	18,158	18,158	0	18,158	0	0.00%
Total	18,158	0	0	18,158	18,158	0	18,158	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 255.25, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$18,158
- 2020-21 - \$18,158
- 2019-20 - \$18,158

Item 51 - Blind Services - Transfer to DMS - Human Resource Services/State Contract

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,316	0	0	3,316	3,316	0	3,316	0	0.00%
Admin TF	2,577	0	0	2,577	2,577	0	2,577	0	0.00%
Fed Rehab TF	82,591	0	0	82,591	82,591	0	82,591	0	0.00%
Total	88,484	0	0	88,484	88,484	0	88,484	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$88,484 is requested to continue funding human resource services provided by the Department of Management Services for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$88,484
- 2020-21 - \$95,789
- 2019-20 - \$95,331

Item 52 - Blind Services - Other Data Processing Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	686,842	0	0	686,842	686,842	0	686,842	0	0.00%
Total	686,842	0	0	686,842	686,842	0	686,842	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$686,842
- 2020-21 - \$686,842
- 2019-20 - \$686,842

Item 53 - Blind Services - Education Technology and Information Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	235,032	0	0	235,032	235,032	0	235,032	0	0.00%
Total	235,032	0	0	235,032	235,032	0	235,032	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$235,032 is requested to continue funding technology services to meet some critical technology needs and programs related to Information Technology Services, Statewide Longitudinal Data Systems (SLDS), Education Data Warehouse (EDW).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

TECHNOLOGY AND INFORMATION SERVICES

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

Education Technology Services:

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

Infrastructure and Support Services, Direct and Indirect Support:

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

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

Enterprise Strategic Project Delivery Management:

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

Applications Development Support:

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

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

DEPARTMENT-WIDE TECHNOLOGY SERVICES

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$235,032
- 2020-21 - \$233,258
- 2019-20 - \$229,584

Item 54 - Blind Services - Northwest Regional Data Center (NWRDC)

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	320,398	0	0	320,398	320,398	0	320,398	0	0.00%
Total	320,398	0	0	320,398	320,398	0	320,398	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

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

MAINFRAME ENVIRONMENT

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

The NWRDC mainframe environment provides the following services:

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

SERVER ENVIRONMENT

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

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

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$320,398
- 2020-21 - \$320,398
- 2019-20 - \$320,398

Private Colleges and Universities

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Item 55 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	4,000,000	500,000	3,500,000	(500,000)	(12.50%)
Total	3,500,000	0	0	3,500,000	4,000,000	500,000	3,500,000	(500,000)	(12.50%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,500,000 is requested to continue funding for training first responders of Pre-hospital Emergency Health Care and internal medicine and surgery for medical, nursing, allied healthcare and 1st responders. This is accomplished using web-based and mobile multimedia and Simulation Technology, and to develop and deliver a greater range of educational modalities to train healthcare providers.

RESTORATION OF NONRECURRING

Not requested is \$500,000 in nonrecurring General Revenue funds for Medical Training and Simulation Laboratory.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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 medical centers, agencies, universities and colleges throughout Florida.

PROGRAM DESCRIPTION:

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

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

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

The broad goals of the project are to:

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

PRIOR YEAR FUNDING:

- 2021-22 - \$3,500,000
- 2020-21 - \$3,500,000
- 2019-20 - \$3,750,000

Item 56 - Private Colleges & Universities - Historically Black Private Colleges

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	31,421,685	0	0	31,421,685	31,471,685	50,000	31,421,685	(50,000)	(0.16%)
Total	31,421,685	0	0	31,421,685	31,471,685	50,000	31,421,685	(50,000)	(0.16%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$31,421,685 is requested to continue funding special project programs, student access and retention efforts, and to enhance library resources at historically black private colleges and universities in Florida.

- \$16,960,111 - Bethune-Cookman University
- \$ 6,429,526 - Edward Waters College
- \$ 1,000,000 - Edward Waters College - Institute on Criminal Justice
- \$ 7,032,048 - Florida Memorial University

RESTORATION OF NONRECURRING

Not requested is \$50,000 in nonrecurring General Revenue funds for Bethune Cookman University.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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)

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. Specifically, the three historically black private colleges use the funds for the following purposes:

- Bethune-Cookman University - Funds are used toward faculty and staff salaries and benefits; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, lodging and mileage); professional services/honorariums; workshops/seminars; cultural activities.
- Edward Waters College - Funds are used toward faculty and staff salaries and benefits; contracted services; travel; supplies; scholarships; safety and security.
- Edward Waters College- Institute on Criminal Justice funds are used to implement core courses and the Police Academy certification training as a Law Enforcement concentration. Establish an articulation agreement with the Northeast Florida Criminal Justice Training and Education Center, Florida State College at Jacksonville. Prepare students to be academically prepared to gain admission to the Police Academy. Teach essentials to prepare students to successfully pass the Florida State Law Enforcement Certification examination. Develop private partnerships to hire students in the Law Enforcement within Florida.
- 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.

PRIOR YEAR FUNDING:

- 2021-22 - \$31,421,685
- 2020-21 - \$31,421,685
- 2019-20 - \$12,516,543

Item 57 - Private Colleges & Universities - Private Colleges and Universities

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	12,921,500	7,921,500	5,000,000	(7,921,500)	(61.30%)
Total	5,000,000	0	0	5,000,000	12,921,500	7,921,500	5,000,000	(7,921,500)	(61.30%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

- \$5,000,000 is requested to continue funding the following projects:
- \$3,000,000 - Embry-Riddle - Aerospace Academy
- \$2,000,000 - Jacksonville University - Entrepreneurism, Policy, Innovation, and Commerce (EPIC) program

RESTORATION OF NONRECURRING

Not requested is \$7,921,500 in nonrecurring General Revenue funds for the following programs:

- Flagler College Institute for Classical Education \$5,000,000
- Florida Tech Biomedical Aerospace Manufacturing \$2,000,000
- Florida Tech- Restore Lagoon Inflow Research \$921,500

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$8,750,000
- 2020-21 - \$7,550,000
- 2019-20 - \$7,800,000

Item 58 - Private Colleges & Universities - Effective Access to Student Education (EASE)

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	75,410,000	0	46,000	75,456,000	75,410,000	0	75,410,000	46,000	0.06%
Total	75,410,000	0	46,000	75,456,000	75,410,000	0	75,410,000	46,000	0.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$75,410,000 is requested to fund 37,705 students at an average award amount of approximately \$2,000 (award amount may be prorated if more students are determined eligible).

WORKLOAD

\$46,000 is requested in recurring General Revenue due to the projected increase of 23 students with no change in the average award. Per the August 11, 2022 Student Financial Aid Estimating Conference, the number of students projected to qualify for the EASE program for FY 2023-24 is 37,728. The projected cost is \$75,456,000 with an average award amount of \$2,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase in funding of \$46,000 in recurring General Revenue due to the projected increase of 23 students with no change in the average award. Per the August 11, 2022 Student Financial Aid Estimating Conference, the number of students projected to qualify for the EASE program for FY 2023-24 is 37,728. The projected cost is \$75,456,000 with an average award amount of \$2,000.

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:

Effective Access to Student Education Program (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 Effective Access to Student Education Grant (EASE) 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 for 2022-23:

Adventhealth University
Ave Maria University
Barry University
Beacon College
Bethune-Cookman University
Eckerd College
Edward Waters University
Embry-Riddle Aeronautical University
Everglades University
Flagler College
Florida College
Florida Institute Of Technology
Florida Memorial University
Florida Southern College
Hodges University
Jacksonville University
Johnson University Florida Inc
Keiser University
Lynn University
Miami International University Of Art And Design
Nova Southeastern University
Palm Beach Atlantic University
Ringling College Of Art And Design
Rollins College
Saint Leo University
South University
Southeastern University
St Thomas University
Stetson University
The Baptist College Of Florida
University Of Miami
University Of Tampa
Warner University
Webber International University

PRIOR YEAR FUNDING:

- 2021-22 - \$114,861,630
- 2020-21 - \$116,659,983
- 2019-20 - \$113,912,736

Item 58A - Private Colleges & Universities - G/A - Facility Repairs Maintenance & Construction

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	40,000,000	40,000,000	0	(40,000,000)	(100.00%)
Total	0	0	0	0	40,000,000	40,000,000	0	(40,000,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested is \$40,000,000 in nonrecurring General Revenue funds for the following programs:

- \$25,000,000 - Embry-Riddle Aeronautical University Center for Aerospace Technologies
- \$15,000,000 - Saint Leo University Multipurpose Arena Complex

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jonathon Manalo (850) 245-9467; Sandra Sidwell (850) 245-9245

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for private colleges and universities.

PROGRAM DESCRIPTION:

Provide capital improvements for private colleges and universities.

PRIOR YEAR FUNDING:

- 2020-21 - \$0
- 2019-20 - \$0
- 2018-19 - \$2,500,000

Student Financial Aid Program (State)

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Item 3 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	620,881,057	0	(6,391,053)	614,490,004	620,881,057	0	620,881,057	(6,391,053)	(1.03%)
Total	620,881,057	0	(6,391,053)	614,490,004	620,881,057	0	620,881,057	(6,391,053)	(1.03%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$620,881,057 is requested to fund approximately 124,022 students at an average award of approximately \$5,006.

WORKLOAD

(\$6,391,053) recurring reduction is requested in the Educational Enhancement Trust Fund based on the August 11, 2022, Student Financial Aid Estimating Conference. The total request will fund 126,190 students at an average award amount of \$4,869.56

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting a decrease in funding of (\$6,391,053) in the Educational Enhancement Trust Fund to align with the August 11, 2022 Student Financial Aid Estimating Conference. Based on the conference, the number of projected students increased by 2,168 to 126,190. The costs from the additional students is \$10,853,485 less the total average award of (\$17,244,538) results in a net decrease request of (\$6,391,053).

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

PRIOR YEAR FUNDING:

- 2021-22 - \$623,261,360
- 2020-21 - \$670,599,690
- 2019-20 - \$626,446,806

Item 59 - Student Financial Aid Program (State) - G/A - Benacquisto Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	36,412,615	0	188,504	36,601,119	36,412,615	0	36,412,615	188,504	0.52%
Total	36,412,615	0	188,504	36,601,119	36,412,615	0	36,412,615	188,504	0.52%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$36,412,615 is requested to continue funding 1,992 students at an average award amount of \$18,279.43.

WORKLOAD

\$188,504 is requested in recurring General Revenue due to a projected increase of 33 students offset by a reduction in the average award amount based on the August 11, 2022 Student Financial Aid Estimating Conference. Total students will be 2,025 at an average award amount of \$18,074.63.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$188,504 in recurring General Revenue due to a projected increase in 33 students. Based on the August 11, 2022, Student Financial Aid Estimating Conference, the number of students qualifying for the Benacquisto Scholarship Program in FY 2023-24 is expected to be 2,025 students at an average award amount of \$18,075 for a total of \$36,601,119. The costs for the additional students is \$603,214.28 less the total average award of (\$414,710.28) results in a net increase request of \$188,504.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2036)

STATUTORY REFERENCES:

Section 1009.893, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The Benacquisto Scholarship Program in Fiscal year 2018-19 was expanded to include non-Florida high school graduates as award recipients, pursuant to Chapter 2018-4, Laws of Florida (SB 4).

PRIOR YEAR FUNDING:

- 2021-22 - \$34,258,620
- 2020-21 - \$27,870,046
- 2019-20 - \$22,061,634

Item 60 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%
Total	10,617,326	0	0	10,617,326	10,617,326	0	10,617,326	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,617,326 is requested to continue funding to provide approximately 10,916 students with scholarships at the current level, as follows:

- \$5,308,663 to provide 4,858 state university student scholarships at an average award amount of approximately \$1,639.
- \$5,308,663 to provide 6,060 state college student scholarships at an average award amount of approximately \$438.

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

PROVISO CHANGE

From the funds in Specific Appropriation 60, \$5,308,663 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2023, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley; (850) 245-1983

ISSUE NARRATIVE:

PROVISO CHANGE

From the funds in Specific Appropriation 60, \$5,308,663 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2023, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)

STATUTORY REFERENCES:

Section 1009.701, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$10,617,326
- 2020-21 - \$10,617,326
- 2019-20 - \$10,617,326

Item 61 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%
Total	7,000,000	0	0	7,000,000	7,000,000	0	7,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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 and corporations. Approximately 84 percent of these funds will be used to match scholarships purchased by the Take Stock in Children organization, and the remaining 16 percent will be purchased by other private entities.

PRIOR YEAR FUNDING:

- 2021-22 - \$7,000,000
- 2020-21 - \$7,000,000
- 2019-20 - \$7,000,000

Item 62 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,770,000	0	0	1,770,000	1,770,000	0	1,770,000	0	0.00%
Total	1,770,000	0	0	1,770,000	1,770,000	0	1,770,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,770,000 is requested to continue funding the Florida Achieving a Better Life Experience (ABLE) program, which encourages and assists the saving of private funds in an account that is tax-exempt for qualified disability expenses of eligible individuals with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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 ABLE, Incorporated (ACT2042)

STATUTORY REFERENCES:

Sections 1009.985 and 1009.986, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2021-22 - \$1,770,000
- 2020-21 - \$1,770,000
- 2019-20 - \$1,770,000

Item 63 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%
Total	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,500,000 is requested to continue funding the Minority Teacher Scholarship Program, as follows:

- \$ 1,425,000 is requested to provide a maximum award amount of \$4,000 to approximately 356 students
- \$ 75,000 is requested for the 5 percent administrative fee to the University of Florida

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

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

PRIOR YEAR FUNDING:

- 2021-22 - \$917,798
- 2020-21 - \$917,798
- 2019-20 - \$917,798

Item 64 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Nursing Student Loan Forgiveness TF	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%
Total	1,233,006	0	0	1,233,006	1,233,006	0	1,233,006	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,233,006 is requested to continue funding an annual award amount of approximately \$3,000 to approximately 411 eligible nurses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$1,233,006
- 2020-21 - \$1,233,006
- 2019-20 - \$1,233,006

Item 65 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
St St Fin Assist TF	160,500	0	0	160,500	160,500	0	160,500	0	0.00%
Total	321,000	0	0	321,000	321,000	0	321,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

The scholarships are funded through state funds and private contributions on a one-to-one match ratio at a maximum award amount of \$3,000 annually, as provided in Florida Statutes. Any balance remaining at the end of the fiscal year will carry forward and be available for implementing the program. Based on the general eligibility framework established by the Department, each institution will then rank eligible 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:

- 2021-22 - \$321,000
- 2020-21 - \$321,000
- 2019-20 - \$321,000

Item 4 and 66 - Student Financial Aid Program (State) - Student Financial Aid

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	182,794,011	0	928,160	183,722,171	182,794,011	0	182,794,011	928,160	0.51%
Lottery (EETF)	103,492,701	0	0	103,492,701	103,492,701	0	103,492,701	0	0.00%
Total	286,286,712	0	928,160	287,214,872	286,286,712	0	286,286,712	928,160	0.32%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$286,286,712 is requested to continue funding students at the current average award level (see chart for the number of students and the amount per student funding per program).

- \$236,044,017 - Florida Student Assistance Grant - Public Full & Part - Time
- \$ 23,612,502 - Florida Student Assistance Grant - Private
- \$ 6,430,443 - Florida Student Assistance Grant - Postsecondary
- \$ 3,309,050 - Florida Student Assistance Grant - Career Education
- \$ 13,486,880 - Children/Spouses of Deceased/Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 272,151 - Florida Farmworker Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program
- \$ 305,000 - Randolph Bracy Ocoee Scholarship

WORKLOAD

\$928,160 increase is requested to fund an additional 208 students for the Scholarship for Children and Spouses of Deceased and Disabled Veterans with an average award increase of \$12 based on the August 11, 2022, Student Financial Aid Estimating Conference. Total students funded will be 3,368 at an average award amount of \$4,280.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an additional \$928,160 in General Revenue to align with the projections of the August 11, 2022 Student Financial Aid Estimating Conference. The conference projected an increase of 208 students from 3,160 to 3,368 and an increase in the average award amount of \$12 from \$4,268 to \$4,280.

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:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG)

The Public, Private, Postsecondary, and Career Education FSAG Program, created in 1972, is Florida's largest need-based grant program. FSAG includes separately funded student financial aid programs available to undergraduate Florida residents who demonstrate substantial financial need; are enrolled in participating postsecondary institutions; and are degree-seeking in the public, private and postsecondary grants; or are enrolled in a participating state 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 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 (CSDDV)

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

Current Florida Statutes require that CSDDV students receive 100 percent of tuition and fees.

FLORIDA WORK EXPERIENCE PROGRAM (FWEP)

FWEP, created in 1993, is a self-help, need-based student financial assistance program intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals. The FWEP

provides employment opportunities for students at a reduced cost to the employer and represents a partnership between state and private employers. The FWEP is offered at participating Florida public state universities; public state/community colleges; and eligible private, non-profit postsecondary institutions. The FWEP is administered as a decentralized program, and each participating institution determines application deadlines, student eligibility criteria and award amounts. Eligibility criteria and award amounts are regulated by Florida Statutes and the General Appropriations Act.

ROSEWOOD FAMILY SCHOLARSHIP (RFS)

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

FLORIDA FARMWORKERS STUDENT SCHOLARSHIP PROGRAM

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

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:

- 2021-22 - \$283,807,476
- 2020-21 - \$282,115,854
- 2019-20 - \$280,398,215

STUDENT FINANCIAL AID 2023-24 LEGISLATIVE BUDGET REQUEST

STUDENT FINANCIAL ASSISTANCE PROGRAM	2022 SESSION PROJECTED DATA FOR 2022-23 STUDENTS			CURRENT PROJECTED DATA 2023-24 STUDENTS			
	2022-23 Appropriation	2022-23 PROJECTED STUDENTS AS OF 2022 LEGISLATIVE SESSION (See Notes)	2022-23 AVERAGE AWARD AMOUNT	2023-24 RESTORATION AND WORKLOAD REQUEST/ TOTAL	2023-24 PROJECTED ADDITIONAL STUDENTS	2023-24 AVERAGE AWARD AMOUNT	2023-24 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$ 236,044,017	149,128	\$ 1,583	\$ 641,239	405	\$ 1,583	149,533
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$ 23,612,502	15,234	\$ 1,550	\$ (744,874)	(480)	\$ 1,550	14,754
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$ 6,430,443	5,864	\$ 1,097	\$ 165,144	150	\$ 1,097	6,014
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$ 3,309,050	4,717	\$ 702	\$ (61,509)	(87)	\$ 702	4,630
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS *	\$ 13,486,880	3,160	\$ 4,268	\$ 928,160	208	\$ 4,280	3,368
FLORIDA WORK EXPERIENCE PROGRAM	\$ 1,569,922	792	\$ 1,982	\$ -	-	\$ 1,982	792
ROSEWOOD FAMILY SCHOLARSHIP	\$ 256,747	50	\$ 5,135	\$ -	-	\$ 5,135	50
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$ 1,000,000	587	\$ 1,704	\$ -	-	\$ 1,704	587
FLORIDA FARMWORKER STUDENT SCHOLARSHIP	\$ 272,151	50	\$ 6,348	\$ -	8	\$ 5,333	50
Randolph Bracy Ocoee Scholarship Program	\$ 305,000	50	\$ 6,100	\$ -	-	\$ 6,100	50
TOTAL	\$ 286,286,712	179,582		\$ 928,160	204		179,778

NOTE: The August 2022 Student Financial Aid Estimating Conference projection was used for CSDDV. The Conference Committee does not estimate any of these other programs. FFSS, Ocoee, and RFS are capped in statute at 50 students.

Item 67 - Student Financial Aid Program (State) - Law Enforcement Academy Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%
Total	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,000,000 is requested to continue funding scholarships for tuition, fees, and up to \$1,000 of eligible expenses for trainees enrolled in a law enforcement officer basic recruit training program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

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 1009.896, Florida Statutes

PURPOSE:

Provides for a scholarship award in an amount equal to the tuition and material costs and fees and up to \$1,000 of eligible expenses which are necessary to complete the basic recruit training program.

PROGRAM DESCRIPTION:

Beginning in 2022-23, the scholarship awards applicants on a first-come, first-served basis based on the date the department receives each completed application. To be eligible for a scholarship, a trainee must:

- Be enrolled at a basic recruit training program approved by the Criminal Justice Standards and Training Commission (CJSTC) at a Florida College System institution or school district technical center.
- Not be sponsored by an employing agency to cover the costs of training.

In addition to tuition costs and fees, a trainee is also eligible for up to \$1,000 for expenses, including the officer certification examination fee, textbooks, uniforms, ammunition, required insurance, and any other costs or fees for consumable materials required to complete the basic recruit training program

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$0

**Item 67A - Student Financial Aid Program (State) - Out-of-State Law Enforcement
Equivalency Reimbursement**

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
Total	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue reimbursing up to \$1,000 of equivalency training costs for certified law enforcement officers who relocate to Florida or members of the special operations forces who become full-time law enforcement officers in Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley; (850) 245-1983

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 1009.8961, Florida Statutes

PURPOSE:

Financial incentives to recruit new law enforcement officers.

PROGRAM DESCRIPTION:

Beginning with the 2022-2023 academic year, the Department, in consultation with the Department of Law Enforcement, will reimburse eligible applicants who relocate from outside the state or who transition from service in the special operations forces to become a full-time law enforcement officer within this state for eligible expenses incurred while obtaining a Florida law enforcement officer certification.

To be eligible for such reimbursement, an applicant's employing agency must certify that he or she: qualifies for an exemption from the basic recruit training program and is not sponsored by the employing agency to cover the cost of equivalency training. Reimbursements are provided on a first-come, first-served basis according to the date the officer submits their reimbursement application to their employing law enforcement agency

Eligible applicants may be reimbursed for eligible costs and fees up to \$1,000, which include any cost or fee incurred for:

- Any equivalency assessment administered to determine required equivalency training.
- Any equivalency training required by the commission.
- The law enforcement officer certification examination.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$0

Item 68 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
St St Fin Assist TF	74,000	0	0	74,000	74,000	0	74,000	0	0.00%
Total	124,000	0	0	124,000	124,000	0	124,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

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:

- 2021-22 - \$124,000
- 2020-21 - \$124,000
- 2019-20 - \$124,000

Item 69 - Student Financial Aid Program (State) - G/A - Dual Enrollment Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,050,000	0	3,500,000	21,550,000	18,050,000	0	18,050,000	3,500,000	19.39%
Total	18,050,000	0	3,500,000	21,550,000	18,050,000	0	18,050,000	3,500,000	19.39%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,050,000 is requested to continue funding public postsecondary institutions in support of dual enrollment programs provided to private and home education secondary students in the fall and spring, and private, home education, and public secondary students in the summer term.

ENHANCEMENT

\$3,500,000 of nonrecurring General Revenue is requested to establish a scholarship for current Florida public high school teachers to pursue a master's degree that will allow them to meet the requirements to teach a dual enrollment general education core course on a high school campus in their area of certification.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

ENHANCEMENT

The department is requesting \$3,500,000 of nonrecurring General Revenue to establish a scholarship for current Florida public high school teachers to pursue a master's degree that will allow them to meet the requirements to teach a dual enrollment general education core course on a high school campus in their area of certification. These funds will approximately serve 350 teachers at an average award of \$10,000 per teacher, per year. This will create opportunities for geographically disadvantaged students to have access to dual enrollment courses.

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 Florida Colleges (ACT 3050)

STATUTORY REFERENCES:

Section 1009.30, Florida Statutes

PURPOSE:

Increase postsecondary access and educational opportunities for secondary students.

PROGRAM DESCRIPTION:

The Dual Enrollment Scholarship Program was established in 2021. The Legislature found that dual enrollment is an integral part of the education system in this state and should be available for all eligible secondary students without cost to the student. The scholarship provides public postsecondary institutions with reimbursement for expenses associated with providing dual enrollment courses to private and home education secondary students in the spring and fall terms, and to public, private, and home education secondary students in the summer term.

PRIOR YEAR FUNDING:

- 2021-22 - \$15,550,000
- 2020-21 - \$0
- 2019-20 - \$0

Item 70 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000	0	0.00%
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 the Florida Education Fund, McKnight Doctoral Fellowships for approximately 230 students, with an average award amount of approximately \$15,217.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

The Florida Education Fund (FEF) was established in 1984 as a not-for-profit corporation funded by a challenge endowment grant received from the McKnight Foundation. The FEF's mission is to strengthen the community with

programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups. Florida Statutes provide for the FEF to operate on income derived from the investment of endowment gifts, other gifts and funds provided by the state.

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$3,500,000
- 2020-21 - \$3,500,000
- 2019-20 - \$3,000,000

Student Financial Aid Program (Federal)

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Item 71 - Student Financial Aid Program (Federal) - Student Financial Aid

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

STATUTORY REFERENCES:

42 U.S.C. 3797cc-21

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2021-22 - \$100,000
- 2020-21 - \$100,000
- 2019-20 - \$100,000

Item 72 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Total	5,000	0	0	5,000	5,000	0	5,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Lou Anne Standley (850) 245-1983

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$5,000
- 2020-21 - \$5,000
- 2019-20 - \$5,000

Early Learning

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Item 73 - Early Learning Services - Salaries and Benefits

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,675,456	0	(4,675,456)	0	4,675,456	0	4,675,456	(4,675,456)	(100.00%)
Child Care and Dev TF	3,843,506	0	(3,843,506)	0	3,843,506	0	3,843,506	(3,843,506)	(100.00%)
Total	8,518,962	0	(8,518,962)	0	8,518,962	0	8,518,962	(8,518,962)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,518,962 is requested to continue funding salaries and benefits for 98 employees of the Division of Early Learning.

BUDGET REALIGNMENT

\$4,675,456 of recurring General Revenue and \$3,843,506 in recurring Child Care and Development Block Grant Trust Fund funding for 98 full-time equivalent (FTE) positions is requested to be transferred from the Division of Early Learning to the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$4,675,456 of recurring General Revenue and \$3,843,506 in recurring Child Care and Development Block Grant Trust Fund funding for 98 full-time equivalent (FTE) positions is requested from the Division of Early Learning to the State Board of Education.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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 Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provide executive direction and management of School Readiness and Voluntary Prekindergarten Education programs, the Child Care Resource and Referral Network and inclusion programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of the Division of Early Learning employees who provide executive direction and management of School Readiness and Voluntary Prekindergarten Education programs and the Child Care Resource and Referral Network.

PRIOR YEAR FUNDING:

- 2021-22 - \$8,465,717
- 2020-21 - \$8,176,530
- 2019-20 - \$8,045,603

Item 74 - Early Learning Services - Other Personal Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	114,887	0	(114,887)	0	114,887	0	114,887	(114,887)	(100.00%)
Child Care and Dev TF	210,711	0	(210,711)	0	210,711	0	210,711	(210,711)	(100.00%)
Total	325,598	0	(325,598)	0	325,598	0	325,598	(325,598)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$325,598 is requested to continue funding for temporary assistance and time-limited projects in the Division of Early Learning.

BUDGET REALIGNMENT

\$114,887 of recurring General Revenue and \$210,711 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested to be transferred from the Division of Early Learning to the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$114,887 of recurring General Revenue and \$210,711 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested from the Division of Early Learning to the State Board of Education.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

OPS funding provides assistance to meet deadlines for critical projects and time-limited work products for a variety of School Readiness, Voluntary Prekindergarten Education and Child Care Resource and Referral Programs.

PROGRAM DESCRIPTION:

Provides funding for temporary hourly employees.

PRIOR YEAR FUNDING:

- 2021-22 - \$325,598
- 2020-21 - \$317,414
- 2019-20 - \$140,414

Item 75 - Early Learning Services - Expenses

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	455,745	0	(455,745)	0	455,745	0	455,745	(455,745)	(100.00%)
Child Care and Dev TF	658,048	0	(658,048)	0	658,048	0	658,048	(658,048)	(100.00%)
Welfare Transition TF	265,163	0	(265,163)	0	265,163	0	265,163	(265,163)	(100.00%)
Total	1,378,956	0	(1,378,956)	0	1,378,956	0	1,378,956	(1,378,956)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,378,956 is requested to continue funding for administrative expenses that support the Division of Early Learning.

BUDGET REALIGNMENT

\$455,745 of recurring General Revenue, \$658,048 of recurring Child Care and Development Block Grant Trust Fund funding and \$265,163 of recurring Welfare Transition Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for expenses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$455,745 of recurring General Revenue, \$658,048 of recurring Child Care and Development Block Grant Trust Fund funding and \$265,163 of recurring Welfare Transition Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for expenses.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provides funds for operational expenses for the Division of Early Learning programs.

PROGRAM DESCRIPTION:

This budget supports the administrative functions of the Division of Early Learning by providing for operational expenditures such as rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment, technology supplies and annual software license renewals.

PRIOR YEAR FUNDING:

- 2021-22 - \$1,378,956
- 2020-21 - \$1,353,737
- 2019-20 - \$1,728,956

Item 76 - Early Learning Services - Operating Capital Outlay

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000	0	(5,000)	0	5,000	0	5,000	(5,000)	(100.00%)
Child Care and Dev TF	15,000	0	(15,000)	0	15,000	0	15,000	(15,000)	(100.00%)
Total	20,000	0	(20,000)	0	20,000	0	20,000	(20,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$20,000 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the Division of Early Learning.

BUDGET REALIGNMENT

\$5,000 in recurring General Revenue and \$15,000 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for equipment purchases greater than \$5,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$5,000 of recurring General Revenue and \$15,000 of recurring Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for equipment purchases greater than \$5,000.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provides for the replacement of appropriate office equipment and technical equipment.

PROGRAM DESCRIPTION:

Funds the replacement of furniture, servers, and other office equipment exceeding a cost of \$5,000 and with a life expectancy of at least one year to support the administrative functions of the Division of Early Learning.

PRIOR YEAR FUNDING:

- 2021-22 - \$20,000
- 2020-21 - \$20,000
- 2019-20 - \$20,000

Item 77 - Early Learning Services - G/A - Contracted Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,150,211	0	(1,150,211)	0	1,350,211	200,000	1,150,211	(1,350,211)	(100.00%)
Child Care and Dev TF	2,092,064	0	(2,092,064)	0	2,392,064	300,000	2,092,064	(2,392,064)	(100.00%)
Federal Grants TF	15,225,000	0	(15,225,000)	0	15,225,000	0	15,225,000	(15,225,000)	(100.00%)
Total	18,467,275	0	(18,467,275)	0	18,967,275	500,000	18,467,275	(18,967,275)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,467,275 is requested to continue funding contracted services for the Division of Early Learning.

BUDGET REALIGNMENT

\$1,150,211 of recurring General Revenue of which \$2,092,064 in Child Care and Development Block Grant Trust Fund funding and \$15,225,000 in Federal Grants Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$1,150,211 of recurring General Revenue, \$2,092,064 in Child Care and Development Block Grant Trust Fund funding and \$15,225,000 in Federal Grants Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for contracted services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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 Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Funds financial monitoring services, fraud investigations, Head Start State Collaboration Office, Preschool Development Grant activities, other quality initiatives throughout the state based on the needs assessment for children birth to five, and other services necessary for the Division of Early Learning.

PROGRAM DESCRIPTION:

This budget supports multiple statewide contracts to support the services administered by the Division of Early Learning.

PRIOR YEAR FUNDING:

- 2021-22 - \$19,817,156
- 2020-21 - \$24,884,992
- 2019-20 - \$18,138,096

Item 78 - Early Learning Services - G/A - Partnership for School Readiness

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,808,957	0	0	1,808,957	2,148,957	340,000	1,808,957	(340,000)	(15.82%)
Child Care and Dev TF	6,500,000	10,000,000	2,691,043	19,191,043	46,500,000	40,000,000	6,500,000	(27,308,957)	(58.73%)
Welfare Transition TF	1,400,000	2,500,000	0	3,900,000	3,900,000	2,500,000	1,400,000	0	0.00%
Total	9,708,957	12,500,000	2,691,043	24,900,000	52,548,957	42,840,000	9,708,957	(27,648,957)	(52.62%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,708,957 is requested to continue funding for the following programs:

- \$1,808,957 - Help Me Grow Florida Network.
- \$1,400,000 - Home Instruction for Parents of Preschool Youngsters (HIPPY).
- \$3,500,000 - Quality Differential Payment Program.
- \$3,000,000 - Teacher Education and Compensation Helps Program (T.E.A.C.H.).

RESTORATION OF NONRECURRING

Requested for restoration is \$12,500,000 in nonrecurring funds for the following programs:

- \$7,000,000 is requested in nonrecurring Child Care and Development Fund (CCDF) for enhancements in the T.E.A.C.H. Program.
- \$3,000,000 is requested in nonrecurring CCDF for Teacher Training.
- \$2,500,000 is requested in nonrecurring TANF for continuation of HIPPY projects.

Not requested for restoration is \$340,000 for the following programs:

- \$115,000 is not requested in nonrecurring General Revenue funds for the Brain Bag Early Literacy Program.
- \$225,000 is not requested in nonrecurring General Revenue funds for the Preschool Emergency Alert Response Learning System.

ENHANCEMENT

\$2,691,043 is requested in nonrecurring Child Care and Development Fund (CCDF) funding for expansion of the Help Me Grow Network to all 67 counties.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Teacher Education and Compensation Helps (T.E.A.C.H.) Scholarships - \$7,000,000

The department is requesting the restoration of \$7,000,000 for Teacher Education and Compensation Helps. The T.E.A.C.H. Early Childhood Scholarship Program is licensed by the Childcare Services Association in Chapel Hill, North Carolina. The Children's Forum in Tallahassee is the licensee for Florida. Restoration of nonrecurring funding will allow the early learning teaching community to maintain a reduced turnover rate as compared to other state's programs which will result in overall reduced costs in the system and better outcomes for children.

Teacher Training - \$3,000,000

The department is requesting the restoration of \$3,000,000 for the Teacher Training (Early Learning Professional Development) program, which is designed to provide professional development opportunities for early care and education professionals that improve their knowledge and skills to provide high-quality early learning experiences. The major program goals for the Early Learning Professional Development system are to:

- Increase the knowledge of early childhood professionals.
- Increase the number of hours of professional development completed by early childhood professionals.
- Improve adult-child interactions as measured by the CLASS® dimensions and domains.
- Increase the number of people trained to facilitate communities of practice.
- Increase the number of people trained to provide responsive technical assistance coaching.
- Develop and implement communities of practice cohorts and one-on-one technical assistance coaching as part of the implementation of the early learning professional development initiative.

The Teacher Training allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats: online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a certified technical assistance coach who provides one-on-one support. The requested funding will be used for local capacity development and for stipends for participating instructors. The funding will provide stipends for completing training to an estimated 1,800 practitioners, 140 community-of-practice facilitators and 270 technical assistance coaches who support practitioners toward successful demonstration of mastery.

Home Instruction for Parents of Preschool Youngsters (HIPPY) - \$2,500,000

The department is requesting the restoration of \$2,500,000 for the Home Instruction for Parents of Preschool Youngsters (HIPPY). The funding will continue serving sites to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

ENHANCEMENT

Help Me Grow - \$2,691,043

The department is requesting an increase of \$2,691,043 in nonrecurring Child Care and Development Fund (CCDF) funding for expansion of the Help Me Grow Network to all 67 counties. Of the total children screened in FY 2021-22, 44% required further follow-up and supports. Through partnerships with the early learning coalitions, additional funding will increase the Help Me Grow program's ability to locate, identify, and assist families to obtain services for children 3 to 5 years who have developmental delays, suspected delays, and/or special learning needs.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provide for multiple programs supporting school readiness programs including the Help Me Grow, Home Instruction for Parents of Preschool Youngsters (HIPPY), Teacher Education and Compensation Helps (T.E.A.C.H.) and the Quality Differential Payment Program administered by the Division of Early Learning.

PROGRAM DESCRIPTION:

HELP ME GROW

This program assists states in identifying children birth through age 5 at risk for developmental or behavioral challenges and connects their families with community-based services and programs. Help Me Grow promotes early identification of developmental, behavioral or educational concerns, then links children and families to community-based services and supports at no cost to parents and caregivers. The Help Me Grow system is designed to leverage existing resources to ensure communities identify vulnerable children, link families to community-based services, and empower families to support their children's healthy development through the implementation of four Core Components. These components include a centralized access point, family and community outreach, child health provider outreach, and data collection and analysis. Currently, Help Me Grow serves 37 counties with 12 affiliate sites.

HOME INSTRUCTION FOR PARENTS OF PRESCHOOL YOUNGSTERS (HIPPY)

This program provides home instructional services for at-risk children. HIPPY is a home visitation program that emphasizes parent involvement in becoming the primary educator for their child between the ages of 3 and 5 and providing solutions that strengthen families through early learning. Currently, there are 15 HIPPY programs serving 20 counties – Alachua, Bradford, Brevard and Orange (Central), Broward (North Lauderdale), Calhoun, Miami-Dade (North Miami), Duval, Franklin, Gadsden, Gulf, Hernando and Pasco, Hillsborough, Liberty, Manatee, Marion, Palm Beach, Pinellas, and Sarasota. These sites were selected to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

QUALITY DIFFERENTIAL PAYMENT PROGRAM

Section 1002.82(2)(o), Florida Statutes, directs the Division of Early Learning to no later than July 1, 2019, develop a differential payment program based on the quality measures adopted by the department. This funding provides training and system supports to maintain statewide capacity to implement quality measures used for determining quality differential payments.

TEACHER EDUCATION AND COMPENSATION HELPS (T.E.A.C.H.)

The T.E.A.C.H. Early Childhood Scholarship Program licensed by the Children's Forum in Tallahassee for Florida provides professional development scholarships to improve the skill level of early childhood workers and center directors.

The T.E.A.C.H. program:

- Links training, compensation, and commitment to improving the quality of early care and education experiences for young children and families.

- Provides scholarships for early childhood teachers and center directors to work toward earning an AS or BS degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential, or a Director Credential.
- Involves a partnership for sharing expenses by the educator receiving the scholarship, the sponsor child care center or family child care home, and the T.E.A.C.H. Early Childhood Scholarship Program.

Section 1002.95, F.S., states that the department may contract for the administration of the Teacher Education and Compensation Helps (T.E.A.C.H.) Scholarship Program, which provides educational scholarships to caregivers and administrators of early childhood programs, family day care homes, and large family child care homes. The goal of the program is to increase the education and training for caregivers, increase the compensation for child caregivers who complete the program requirements, and reduce the rate of participant turnover in the field of early childhood education.

PRIOR YEAR FUNDING:

- 2021-22 - \$22,923,957
- 2020-21 - \$22,208,957
- 2019-20 - \$25,606,067

Item 79 - Early Learning Services - G/A - School Readiness

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	144,555,335	0	0	144,555,335	144,555,335	0	144,555,335	0	0.00%
Child Care and Dev TF	551,709,466	217,000,000	0	768,709,466	839,867,236	288,157,770	551,709,466	(71,157,770)	(8.47%)
Federal Grants TF	500,000	0	0	500,000	500,000	0	500,000	0	0.00%
Welfare Transition TF	94,112,427	0	0	94,112,427	94,112,427	0	94,112,427	0	0.00%
Total	790,877,228	217,000,000	0	1,007,877,228	1,079,034,998	288,157,770	790,877,228	(71,157,770)	(6.59%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$790,877,228 is requested to continue funding for the School Readiness (SR) Program child care services.

RESTORATION OF NONRECURRING

\$217,000,000 is requested to be restored in nonrecurring Child Care and Development Trust Fund based on the following:

- \$30,000,000 for School Readiness match requirements;
- \$40,000,000 to maintain the implementation of School Readiness Quality Differential Payment Program;
- \$70,000,000 to administer the School Readiness Gold Seal Quality Care Program;
- \$5,000,000 to maintain the implementation of the School Readiness Special Needs Differentials; and
- \$72,000,000 to expand school readiness services to families.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$217,000,000 in nonrecurring budget authority of Child Care and Development Trust Fund for the School Readiness Program. This nonrecurring budget request is based on the following:

School Readiness Match - \$30,000,000

The department is requesting \$30,000,000 in Child Care and Development Trust Funds for School Readiness Match, enabling the department to be in compliance with s. 1002.89(3), F. S., and CCDF match requirements;

Quality Performance Incentive Differentials – \$40,000,000

The department is requesting \$40,000,000 in Child Care and Development Trust Funds for enabling the department to be in compliance with s. 1002.82(2)(o), F.S., and maintain the implementation of the School Readiness Quality Performance Differentials Program;

Gold Seal Differentials - \$70,000,000

\$70,000,000 is for administration of the School Readiness Gold Seal Quality Care Program, enabling the department to be in compliance with s. 1002.89(1)(d), F.S., and targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan;

Special Needs Differentials - \$5,000,000

\$5,000,000 to maintain the implementation of the School Readiness Special Needs Differentials, enabling the department to be in compliance with s. 1002.89(1)(b), F.S.;

Expand School Readiness Services - \$72,000,000

\$72,000,000 to expand school readiness services to families, enabling the department to develop a methodology to evaluate the relative per-child funding provided to each coalition through the base school readiness allocation, and allocate additional funding across the state to increase the per-child allocation.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services (ACT 0920)

STATUTORY REFERENCES:

Chapter 1002 - Part VI, Florida Statutes

PURPOSE:

Provide school readiness programs to enable parents to access high-quality early learning programs for their children allowing the parent to work and achieve self-sufficiency.

PROGRAM DESCRIPTION:

In 1999, the Florida Legislature established a statewide school readiness program to ensure children of low-income working families receive high-quality care. The School Readiness Program is a financial assistance program for working families with children at-risk of school failure, including children from families with low incomes, families receiving temporary cash assistance or transitional child care, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

The School Readiness Program:

- Supports families in accessing and affording quality early learning services.
- Enables eligible parents to participate in workforce training, pursue higher education, and remain in the workforce so they may achieve economic self-sufficiency.
- Involves parents as their child's first teacher.
- Provides parents with information on child development, family well-being, and other topics related to early learning and community resources.

- Prepares children to enter kindergarten ready to learn, which builds a foundation for success in life.
- Serves as a preventive measure for children at risk of future school failure and enhances the educational readiness of eligible children.
- Assists parents in preparing their at-risk children for educational success, including, as appropriate, health screening and referral services.

The School Readiness Program has eligibility requirements based on state and federal laws and rules that include the following:

- Parent(s)/guardian(s) must be working or participating in an educational activity such as attending college or trade school at least 20 hours per week or a total of 40 hours per week for a two-parent household, if applicable for their eligibility group.
- The family must meet the income guidelines based on the federal poverty level per family size and most recent gross income.
- Families pay a copayment based on their income and family unit size unless waived on a case-by-case basis.

This category funds the School Readiness Program via the 30 early learning coalitions that administer early childhood education and child care programs provided for targeted populations of children based on need.

- 2021-22 more than 204,324 children served through 6,773 child care service providers (as of July 2022)
- 2020-21 more than 209,801 children served through 6,760 child care service providers
- 2019-20 more than 221,711 children served through 6,932 child care service providers

PRIOR YEAR FUNDING:

- 2021-22 - \$932,877,228
- 2020-21 - \$898,801,133
- 2019-20 - \$766,117,978

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Item 80 - Early Learning Services - Early Learning Standards and Accountability

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	2,095,525	0	2,095,525	2,095,525	2,095,525	0	0	0.00%
Child Care and Dev TF	0	2,847,075	0	2,847,075	2,847,075	2,847,075	0	0	0.00%
Total	0	4,942,600	0	4,942,600	4,942,600	4,942,600	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$4,942,600 is requested to be restored in nonrecurring General Revenue and Child Care and Development Trust to continue implementation of the Voluntary Prekindergarten (VPK) Classroom Assessment Scoring System (CLASS) program assessments.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$4,942,600 is requested to be restored in nonrecurring General Revenue and Child Care and Development Trust.

\$2,095,525 is nonrecurring General Revenue and \$2,847,075 is nonrecurring Child Care and Development Trust Fund to continue implementation of VPK CLASS program assessments and enabling the department to be in compliance with Chapter 2021-10, Laws of Florida.

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 Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

Section 1002, Part V, Florida Statutes

PURPOSE:

Maintain the quality of the Voluntary Prekindergarten (VPK) Education Program through enhanced standards-related support for VPK instructors, providers, and parents, and continued implementation of the required VPK accountability system.

PROGRAM DESCRIPTION:

The Voluntary Prekindergarten (VPK) Program is constitutionally mandated to be available to all eligible prekindergarteners. Children who complete the VPK Program have consistently outperformed non-VPK participants on the Florida Kindergarten Readiness Screener (FLKRS). These results are due, in part, to the department's development and delivery of high-quality professional development to Florida's VPK instructors and directors, funded by the VPK Standards and Accountability appropriation.

Chapter 2021-10, Laws of Florida (HB 419), passed in the 2021 Regular Session, revised the entire accountability system for the VPK program. VPK will no longer use kindergarten readiness as a measure based on the Florida Kindergarten Readiness Screener. The new assessment is Florida's Assessment of Student Thinking (FAST) using Star Early Literacy and new outcomes will be developed based on this assessment and policies established under HB 419.

Ch. 2021-10, L.O.F., also requires each VPK Education Program provider (private and public) to participate in a program assessment beginning with the 2022-23 program year. The program assessment will measure the quality of teacher-child interactions, including emotional support, classroom organization, and instructional support for children ages 3 to 5 years. Each VPK provider will receive the results of the program assessment for each classroom within 14 days after the observation. Each early learning coalition is responsible for the administration of the program assessments, which must be conducted by qualified individuals.

The Classroom Assessment Scoring System (CLASS) is an observation-based program assessment instrument that measures teacher-child interactions in three broad areas: emotional support, classroom organization, and instructional support. The CLASS assessment describes multiple teaching components linked to student achievement and social development. Given that program assessment/CLASS is also required for most School Readiness programs, more than 750 CLASS observers (assessors) statewide have received training, which includes: Pre-K Observer Training, Pre-K Observer Train-the-Trainer, Making the Most of Classroom Interactions Train-the-Trainer, Toddler Observer Training, and Toddler Observer Train-the-Trainer.

This appropriation will provide CLASS program assessment supports for the VPK program to provide funding associated with conducting the observations including the training of observers and teacher training and support. These mirror those supports already provided to school readiness providers and will allow the continued implementation of the CLASS program assessment requirement including VPK regional facilitators who assist early learning coalitions in the implementation of these assessments.

PRIOR YEAR FUNDING:

- 2021-22 - \$1,629,791
- 2020-21 - \$1,629,791
- 2019-20 - \$1,629,791

Item 81 - Early Learning Services - Risk Management Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,860	0	(5,860)	0	5,860	0	5,860	(5,860)	(100.00%)
Child Care and Dev TF	17,374	0	(17,374)	0	17,374	0	17,374	(17,374)	(100.00%)
Total	23,234	0	(23,234)	0	23,234	0	23,234	(23,234)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$23,234 is requested to continue funding for Risk Management Insurance premiums for the Division of Early Learning.

BUDGET REALIGNMENT

\$5,860 of recurring General Revenue and \$17,374 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for Risk Management Insurance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$5,860 in recurring General Revenue and \$17,374 in recurring Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for Risk Management Insurance.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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 Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

These funds provide 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. The state's Division of Risk Management recommends annual appropriations amounts.

PRIOR YEAR FUNDING:

- 2021-22 - \$23,234
- 2020-21 - \$33,146
- 2019-20 - \$28,665

Item 82 - Early Learning Services - Voluntary Prekindergarten Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	453,417,542	0	97,359,944	550,777,486	453,417,542	0	453,417,542	97,359,944	21.47%
Child Care and Dev TF	0	0	0	0	100,000,000	100,000,000	0	(100,000,000)	(100.00%)
Total	453,417,542	0	97,359,944	550,777,486	553,417,542	100,000,000	453,417,542	(2,640,056)	(0.48%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$453,417,542 is requested to continue funding the constitutionally established Voluntary Prekindergarten (VPK) Education Program.

WORKLOAD

(\$2,138,703) reduction in General Revenue is requested for the projected student enrollment decrease of 715 full-time equivalents (FTEs).

ENHANCEMENT

\$99,498,647 is requested in recurring General Revenue to increase the base student allocation for the VPK program from \$2,803/FTE to \$3,421/FTE for School Year students and from \$2,393/FTE to \$2,921/FTE for Summer Program students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$2,138,703 in General Revenue is requested for the projected student enrollment decrease of 715 FTEs based on the August 2022 VPK Estimating Conference.

ENHANCEMENT

The department is requesting an increase of \$97,359,944 (\$99,498,647 BSA increase minus \$2,138,703 workload decrease) to increase the BSA for the VPK program from \$2,803/FTE to \$3,421/FTE for School Year students and from \$2,393/FTE to \$2,921/FTE for Summer Program students. This would increase the BSA for all providers participating in VPK regardless of their participation in the minimum wage initiative. In FY 2022-23, the department was appropriated \$100,000,000 in non-recurring funds for an initiative to provide this increased BSA amount (\$3,421/FTE for School Year and \$2,921/FTE for Summer Program) to participating VPK providers who increased wages to \$15 per hour.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

STATUTORY REFERENCES:

Chapter 1002 - Part V, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Florida's Voluntary Prekindergarten (VPK) Education Program is constitutionally mandated and available free-of-charge to all eligible four year olds (and young five year olds). The VPK program provides funding for students using a full-time equivalent (FTE) and base student allocation methodology. Funds are distributed through early learning coalitions to public and private providers.

The base student allocation (BSA) for Florida's VPK is determined annually by the Florida Legislature and prescribed in the current year's General Appropriations Act. There is a separate base student allocation per FTE for the school-year prekindergarten program and for the summer prekindergarten program.

PRIOR YEAR FUNDING:

- 2021-22 - \$408,568,112
- 2020-21 - \$342,158,049
- 2019-20 - \$402,280,371

Early Learning Voluntary PreKindergarten

Base Student Allocation

Fiscal Year	School Year	Summer
2022-23	\$2,803	\$2,393
2021-22	\$2,486	\$2,122
2020-21	\$2,486	\$2,122
2019-20	\$2,437	\$2,080
2018-19	\$2,437	\$2,080
2017-18	\$2,437	\$2,080
2016-17	\$2,437	\$2,080
2015-16	\$2,437	\$2,080
2014-15	\$2,437	\$2,080
2013-14	\$2,383	\$2,026
2012-13	\$2,383	\$2,026
2011-12	\$2,383	\$2,026
2010-11	\$2,562	\$2,179
2009-10	\$2,575	\$2,190
2008-09	\$2,628	\$2,190
2007-08	\$2,677	*
2006-07	\$2,560	*
2005-06	\$2,500	*

FTE Enrollment

Fiscal Year	Total FTE
2023-24**	155,163
2022-23**	155,093
2021-22**	137,910
2020-21	117,002
2019-20	159,063
2018-19	155,813
2017-18	153,782
2016-17	154,270

*No separate BSA for Summer

**Based on August 2022 VPK Estimating Conference

**Early Learning
Sector Sheet
FY 2023-24**

	2022-23 Appropriation	2023-24 LBR	Difference	Percentage Difference
<u>Operating Budget</u>				
Salaries and Benefits	\$8,518,962	\$0	(\$8,518,962)	-100.00%
Other Personnel Services	\$325,598	\$0	(\$325,598)	-100.00%
Expenses	\$1,378,956	\$0	(\$1,378,956)	-100.00%
Operating Capital Outlay	\$20,000	\$0	(\$20,000)	-100.00%
Contracted Services	\$18,967,275	\$0	(\$18,967,275)	-100.00%
Risk Management Insurance	\$23,234	\$0	(\$23,234)	-100.00%
Transfer to Department of Management Services	\$29,895	\$0	(\$29,895)	-100.00%
Education and Technology and Information Services	\$3,349,332	\$0	(\$3,349,332)	-100.00%
Northwest Regional Data Center (NWRDC)	\$493,901	\$0	(\$493,901)	-100.00%
Total Operating Budget	\$33,107,153	\$0	(\$33,107,153)	-100.00%
<u>Grants and Aids</u>				
Partnership for School Readiness	\$52,548,957	\$24,900,000	(\$27,648,957)	-52.62%
School Readiness Services	\$1,079,034,998	\$1,007,877,228	(\$71,157,770)	-6.59%
Early Learning Standards and Accountability	\$4,942,600	\$4,942,600	\$0	0.00%
Voluntary Prekindergarten Program (VPK)	\$553,417,542	\$550,777,486	(\$2,640,056)	-0.48%
Total Grants and Aids	\$1,689,944,097	\$1,588,497,314	(\$101,446,783)	-59.69%
VPK Base Student Allocation:				
School Year	\$2,803	\$3,421	\$618	22.05%
Summer	\$2,393	\$2,921	\$528	22.06%
Grand Total	\$1,723,051,250	\$1,588,497,314	(\$134,553,936)	-7.81%

Item 83 - Early Learning Services - Transfer to DMS - Human Resource Services/State Contract

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	22,417	0	(22,417)	0	22,417	0	22,417	(22,417)	(100.00%)
Child Care and Dev TF	7,478	0	(7,478)	0	7,478	0	7,478	(7,478)	(100.00%)
Total	29,895	0	(29,895)	0	29,895	0	29,895	(29,895)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$29,895 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

BUDGET REALIGNMENT

\$22,417 in recurring General Revenue and \$7,478 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for Human Resource services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$22,417 of recurring General Revenue and \$7,478 in recurring Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for Human Resource services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

To provide for human resource management services for the Division of Early Learning.

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:

- 2021-22 - \$29,895
- 2020-21 - \$32,362
- 2019-20 - \$32,240

Item 84 - Early Learning Services - Education Technology and Information Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,174,329	0	(1,174,329)	0	1,174,329	0	1,174,329	(1,174,329)	(100.00%)
Child Care and Dev TF	2,175,003	0	(2,175,003)	0	2,175,003	0	2,175,003	(2,175,003)	(100.00%)
Total	3,349,332	0	(3,349,332)	0	3,349,332	0	3,349,332	(3,349,332)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,349,332 is requested to continue the current level of funding to develop and maintain a critical technology and information system for the Division of Early Learning.

BUDGET REALIGNMENT

\$1,174,329 of recurring General Revenue and \$2,175,003 of recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for technology services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$1,174,329 of recurring General Revenue and \$2,175,003 of Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for technology services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice

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:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Division of Early Learning.

PROGRAM DESCRIPTION:

Provides funding for developing and implementing information technology initiatives that support data collection, reporting requirements, and state and federal funding requirements.

PRIOR YEAR FUNDING:

- 2021-22 - \$3,097,332
- 2020-21 - \$3,088,010
- 2019-20 - \$3,265,010

Item 85 - Early Learning Services - Northwest Regional Data Center (NWRDC)

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	211,952	0	(211,952)	0	211,952	0	211,952	(211,952)	(100.00%)
Child Care and Dev TF	281,949	0	(281,949)	0	281,949	0	281,949	(281,949)	(100.00%)
Total	493,901	0	(493,901)	0	493,901	0	493,901	(493,901)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$493,901 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

BUDGET REALIGNMENT

\$211,952 in recurring General Revenue and \$281,949 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for data center services at Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matt Mears (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$211,952 in recurring General Revenue and \$281,949 in recurring Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for data center services at Northwest Regional Data Center.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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 Voluntary Prekindergarten Services and System Support (ACT0930)
Provide School Readiness Services (ACT0920)

STATUTORY REFERENCES:

Chapter 1002 - Parts V and VI, Florida Statutes

PURPOSE:

Provides funds for one of the two statutorily designated primary data centers providing data center and computer facility services for the Division of Early Learning.

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER

Northwest Regional Data Center is the Division of Early Learning's designated primary data center and provides data center and computer facilities services for the server environment. The NWRDC is required to charge the customer for services provided in accordance with section 282.203, Florida Statutes.

SERVER ENVIRONMENT

The following is a representative list of web applications hosted at the NWRDC:

- EFS-Mod Early Learning Enterprise System
- Florida Early Learning website including multiple quality subdomains
- Division of Early Learning (DEL) Fraud
- Bright Beginnings VPK Assessment
- VPK Readiness Rate
- Quality Performance System (QPS)

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

- Virtual Private Network (VPN) Clients and Services
- Backups
- Storage Services
- Exchange Environment
- File Transfer Protocol Services (FTP)
- Network Admin Support
- System Admin Support

PRIOR YEAR FUNDING:

- 2021-22 - \$493,901
- 2020-21 - \$493,901
- 2019-20 - \$493,901

State Grants/K-12 Program/FEFP

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Item 5 and 86 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,102,852,083	0	(374,736,525)	9,728,115,558	9,543,030,819	(559,821,264)	10,102,852,083	185,084,739	1.94%
Lottery (EETF)	463,109,575	0	292,156,000	755,265,575	867,665,839	404,556,264	463,109,575	(112,400,264)	(12.95%)
State Sch TF	91,638,902	0	37,666,986	129,305,888	246,903,902	155,265,000	91,638,902	(117,598,014)	(47.63%)
Total	10,657,600,560	0	(44,913,539)	10,612,687,021	10,657,600,560	0	10,657,600,560	(44,913,539)	(0.42%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,657,600,560 is requested to continue funding 2,983,464.64 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

WORKLOAD

\$316,866,943 overall increase is necessary to provide a workload increase for an additional 45,271.66 FTE. A reduction of \$22,529,240 is requested from state funds due to the \$339,396,183 increase in local funds from additional required local effort (RLE) revenue.

ENHANCEMENT

\$315,162,550 overall increase in FEFP enhancements is funded with an additional \$337,546,849 in local funds due to an increase in RLE revenue combined with a reduction of \$22,384,299 in state funding. The RLE millage rate remains unchanged from the 2022-23 fiscal year. Enhancements are distributed as follows:

- \$40,000,000 increase in local funds for the Safe Schools Allocation.
- \$20,000,000 increase in local funds for the Student Transportation Allocation increase.
- \$20,000,000 increase in local funds for the Mental Health Assistance Allocation increase.
- A reduction of \$22,384,299 in state funds for Supplemental Services for additional students.
- \$257,546,849 in local funds for Supplemental Services for additional students.

FUND SHIFT(S)

\$292,156,000 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund based on the August 5, 2022, Financial Outlook Statement.

\$82,600,000 is requested to be shifted from General Revenue to the State School Trust Fund based on the August 5, 2022, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

WORKLOAD

\$316,866,943 is provided for an additional 45,271.66 FTE students. \$339,396,183 is requested to be paid from additional RLE revenue with a decrease of \$22,529,240 applied from state funds. The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 45,271.66 FTE students, or 1.52 percent, from 2,983,464.64 in FY 2022-23 to 3,028,736.30 in FY 2023-24.

ADJUSTMENT TO BASE FUNDING - \$15,494,380,143

The total base FEFP funding amount requested for FY 2023-24 is \$15,494,380,143, an increase of \$453,970,589 over the FY 2022-23 allocation. Of this increase, \$218,887,779 is a workload adjustment and the remainder is an enhancement to supplemental services.

SPARSITY SUPPLEMENT - \$62,679,115

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 30,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For FY 2023-24, the total amount requested is \$62,679,115, which is an increase of \$626,889 over the FY 2022-23 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$42,881,993

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 in funds for university lab schools is due to enrollment and tax roll increases. For FY 2023-24, the total amount requested is \$42,881,993, an increase of \$2,375,135 over the FY 2022-23 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$386,760,273

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 \$795.96. For FY 2023-24, the total amount requested is \$386,760,273, an increase of \$29,003,322 over the FY 2022-23 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$3,401,817

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(9), Florida Statutes. For FY 2023-24, the total amount requested is \$3,401,817, a decrease of \$59,508 from the FY 2022-23 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,106,066,096

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 2023-24, the total amount requested is \$1,106,066,096, an increase of \$14,599,499 over the FY 2022-23 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$728,581,532

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. For FY 2023-24, the total amount requested for SAI is \$728,581,532, an increase of \$11,342,259 over the FY 2022-23 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$250,726,058

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2023-24, the total amount requested is \$250,726,058, an increase of \$3,747,697 over the FY 2022-23 allocation to cover workload.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total non-virtual 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 2023-24, the total amount requested is \$54,143,375, which maintains the FY 2022-23 allocation.

EVIDENCE-BASED READING INSTRUCTION ALLOCATION - \$170,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(8), Florida Statutes. For FY 2023-24, the total amount requested is \$170,000,000, which maintains the FY 2022-23 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,796,208

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(10), Florida Statutes. For FY 2023-24, the total amount requested is \$13,796,208, which is an increase of \$79,740 over the 2022-23 allocation as a result of the increase to the Base Student Allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$68,163,995

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year, received less total FEFP funding per student than the state average. These districts receive the maximum of 25% of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE, or a District Cost Differential hold harmless for districts whose cost differential decreased. For FY 2023-24, the total amount requested is \$68,163,995, an increase of \$1,908,418 over the FY 2022-23 allocation due to affected districts receiving less funding per FTE when compared to the state average in 2022-23 and no change in the DCD used.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$17,288,675

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools, schools that earn three consecutive grades less than a "C," and schools that have improved to a "C" and are no longer in turnaround status with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. For FY 2023-24, the total amount requested is \$17,288,675, which is a decrease of \$7,094,375 when compared to the FY 2022-23 appropriation, but maintains the FY 2022-23 allocation in the 2022-23 FEFP Second Calculation.

TEACHER SALARY INCREASE ALLOCATION - \$800,000,000

The Teacher Salary Increase Allocation is provided to maintain the base salary increases for full-time classroom teachers and the salary increases for instructional staff that were provided in previous fiscal years in accordance with section 1011.62(14), Florida Statutes. For FY 2023-24, the total amount requested is \$800,000,000, which maintains the FY 2022-23 allocation.

FUND SHIFT(S)

A fund shift of \$292,156,000 is requested from General Revenue to the Educational Enhancement Trust Fund based on the August 5, 2022, Financial Outlook Statement.

A fund shift of \$82,600,000 is requested from General Revenue to the State School Trust Fund based on the August 5, 2022, Financial Outlook Statement.

ENHANCEMENT

\$315,162,550 overall increase in FEFP enhancements is funded through \$337,546,849 in RLE funding realized as a result of an increase in the tax roll and a reduction of \$22,384,299 in state funds.

SAFE SCHOOLS ALLOCATION - \$250,000,000

An increase of \$40,000,000 is requested to fund the Safe Schools Allocation. The Safe Schools Allocation provides each district an allocation of \$250,000, and the remaining balance is allocated as follows: one-third based on the latest official Florida Crime Index provided by the Department of Law Enforcement and two-thirds based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.12, Florida Statutes, and section 1011.62(12), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2023-24, the total amount requested is \$250,000,000, which is an increase of \$40,000,000 over the FY 2022-23 allocation. This enhancement is provided for from local funds.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$160,000,000

An increase of \$20,000,000 is requested to fund the Mental Health Assistance Allocation. The Mental Health Assistance Allocation provides funds to districts to establish or expand school-based mental health care. Each district is provided an allocation of \$100,000, with the remaining balance allocated based on each school district's proportionate share of the state's total unweighted student enrollment, pursuant to section 1011.62(13), Florida Statutes. Districts must develop and submit to the department expenditure plans that focus on delivering evidence-based mental health care treatment to children and include the following elements: the provision of mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For FY 2023-24, the total amount requested is \$160,000,000, which is an increase of \$40,000,000 over the FY 2022-23 allocation. This enhancement is provided for from local funds.

STUDENT TRANSPORTATION - \$535,009,084

An increase of \$20,000,000 is requested to fund the Student Transportation Allocation. The Student Transportation Allocation is used to provide funds to districts to support the safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds for student transportation is based on reported ridership and contains adjustments to modify a districts funding to reward efficient bus utilization, compensate for rural population density and adjust for differences in the cost of living between districts. For FY 2023-24, the total amount requested is \$535,009,084, an increase of \$20,000,000 over the FY 2022-23 allocation. This enhancement is provided for from local funds.

SUPPLEMENTAL SERVICES - \$235,162,550

The amount of \$235,162,550 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. Of this request, \$257,546,849 is provided from the increase in local RLE funds and a reduction of \$22,384,299 in state funding.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$10,066,024,081
- 2020-21 - \$9,694,451,609
- 2019-20 - \$9,204,663,401

FLORIDA DEPARTMENT OF EDUCATION
 2023-24 FEFP LEGISLATIVE BUDGET PROPOSAL - RUN V
 STATEWIDE SUMMARY
 COMPARISON TO 2022-23 SECOND CALCULATION

	2022-23 FEFP Second Calculation	2023-24 FEFP Legislative Budget Proposal	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,983,464.64	3,028,736.30	45,271.66	1.52%
Weighted FTE	3,278,046.87	3,326,015.99	47,969.12	1.46%
School Taxable Value	2,933,437,989,999	3,170,983,750,204	237,545,760,205	8.10%
Required Local Effort Millage	3.262	3.262	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.010	4.010	0.000	0.00%
Base Student Allocation	4,587.40	4,658.08	70.68	1.54%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	15,040,409,554	15,494,380,143	453,970,589	3.02%
Sparsity Supplement	62,052,226	62,679,115	626,889	1.01%
State-Funded Discretionary Contribution	40,506,858	42,881,993	2,375,135	5.86%
0.748 Mills Discretionary Compression	357,756,951	386,760,273	29,003,322	8.11%
DJJ Supplemental Allocation	3,461,325	3,401,817	(59,508)	-1.72%
Safe Schools	210,000,000	250,000,000	40,000,000	19.05%
ESE Guaranteed Allocation	1,091,466,597	1,106,066,096	14,599,499	1.34%
Supplemental Academic Instruction	717,239,273	728,581,532	11,342,259	1.58%
Instructional Materials	246,978,361	250,726,058	3,747,697	1.52%
Student Transportation	515,009,084	535,009,084	20,000,000	3.88%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	170,000,000	170,000,000	0	0.00%
Federally Connected Student Supplement	13,716,468	13,796,208	79,740	0.58%
Mental Health Assistance Allocation	140,000,000	160,000,000	20,000,000	14.29%
Total Funds Compression and Hold Harmless Allocation	66,255,577	68,163,995	1,908,418	2.88%
Turnaround Supplemental Services Allocation	17,288,675	17,288,675	0	0.00%
Teacher Salary Increase Allocation	800,000,000	800,000,000	0	0.00%
TOTAL FEFP	19,546,284,324	20,143,878,364	597,594,040	3.06%
Less: Required Local Effort	8,854,248,311	9,531,191,343	676,943,032	7.65%
GROSS STATE FEFP	10,692,036,013	10,612,687,021	(79,348,992)	-0.74%
Proration to Appropriation	(34,435,453)	0	34,435,453	-100.00%
NET STATE FEFP	10,657,600,560	10,612,687,021	(44,913,539)	-0.42%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,896,071,526	2,941,004,540	44,933,014	1.55%
TOTAL STATE CATEGORICAL FUNDING	2,896,071,526	2,941,004,540	44,933,014	1.55%
TOTAL STATE FUNDING	13,553,672,086	13,553,691,561	19,475	0.00%
LOCAL FUNDING				
Total Required Local Effort	8,854,248,311	9,531,191,343	676,943,032	7.65%
Total Discretionary Taxes from 0.748 Mills	2,106,443,151	2,277,020,010	170,576,859	8.10%
TOTAL LOCAL FUNDING	10,960,691,462	11,808,211,353	847,519,891	7.73%
TOTAL FUNDING	24,514,363,548	25,361,902,914	847,539,366	3.46%
Total Funds per UFTE	8,216.74	8,373.76	157.02	1.91%

Item 6 and 87 - State Grants/K-12 Program/FEFP - Class Size Reduction

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,706,134,072	0	0	2,706,134,072	2,706,134,072	0	2,706,134,072	0	0.00%
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	0.00%
State Sch TF	86,161,098	0	44,933,014	131,094,112	86,161,098	0	86,161,098	44,933,014	52.15%
Total	2,896,071,526	0	44,933,014	2,941,004,540	2,896,071,526	0	2,896,071,526	44,933,014	1.55%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,896,071,526 is requested to continue funding 2,877,309.25 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

\$44,933,014 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 45,627.54 and meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An increase of \$44,933,014 in the State School Trust Fund is requested to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 45,627.54 FTE students, as determined by the July 28, 2022, Public Schools PreK-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

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

- (a) The education of children is a fundamental value of the people of the State of Florida. It is, therefore, a paramount duty of the state to make adequate provision for the education of all children residing within its borders. Adequate provision shall be made by law for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education and for the establishment, maintenance, and operation of institutions of higher learning and other public education programs that the needs of the people may require. To assure that children attending public schools obtain a high quality education, the legislature shall make adequate provision to ensure that, by the beginning of the 2010 school year, there are a sufficient number of classrooms so that:
- (1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for pre-kindergarten through grade 3 does not exceed 18 students;
 - (2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
 - (3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

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

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

PRIOR YEAR FUNDING:

- 2021-22 - \$2,837,752,505
- 2020-21 - \$3,145,795,385
- 2019-20 - \$3,111,099,382

State Grants/K-12 Program/Non-FEFP

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Item 88 - State Grants/K-12 Program/Non-FEFP - G/A - The Coach Aaron Feis Guardian Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%
Total	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,500,000 is requested to continue funding the Coach Aaron Feis Guardian Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861; Tim Hay (850) 245-5171

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Chapter 2018-003, LOF, (SB 7026) created the Coach Aaron Feis Guardian Program through the Marjory Stoneman Douglas High School Public Safety Act. This program permits school district employees to be trained to carry a firearm on campus “to aid in the prevention or abatement of active assailant incidents on school premises.” Volunteer Guardians do not have the power of arrest; they must complete 144 hours of training and pass psychological and drug screenings.

Sheriff's offices that opt to participate in this program can apply for funding through this grant. In order to be considered for funding, the sheriff's office must provide certification and supporting documents on file with the department that the sheriff's office has elected to implement the Coach Aaron Feis Guardian Program, that the sheriff's office program is consistent with the requirements of section 30.15, Florida Statutes, and has provided the following required information:

- Whether participation in the program has been approved by the local school board and, if not, when it is scheduled to be considered.
- The number of potential guardians expected to participate in the program.
- Identification of the guardian program contact person.
- Certification that the district has agreed to implement the Coach Aaron Feis Guardian Program, established in section 30.15, Florida Statutes, and per section 1006.12(3), Florida Statutes.
- Identification of measureable screening and training goals for participants who elect to participate in the Coach Aaron Feis Guardian Program.
- A brief summary of the sheriff's office's screening protocols, training plan and other anticipated expenditures related to the Coach Aaron Feis Guardian Program.
- An outline of the sheriff's office's plan to maintain documentation of weapon and equipment inspections, as well as the training, certification, inspection and qualification records of each school guardian to be certified by the sheriff.

Project deliverables may include: the number of guardian candidates screened, trained and certified by the sheriff's office; training courses, course dates and participant logs; a list of trained guardians, with their assigned school; and verification of each guardian's concealed weapon license issued under section 790.06, Florida Statutes, and school guardian certificate issued under section 30.15(1)(k), Florida Statutes.

As of August 2022, 38 sheriffs' offices have been approved to provide the training for guardians within their respective counties, as well as those from other counties, as requested. The program is currently being implemented in 46 school districts.

PRIOR YEAR FUNDING:

- 2021-22 - \$6,500,000
- 2020-21 - \$500,000
- 2019-20 - \$500,000

Item 88A - State Grants/K-12 Program/Non-FEFP - G/A - School Recognition Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	200,000,000	0	0	200,000,000	200,000,000	0	200,000,000	0	0.00%
Total	200,000,000	0	0	200,000,000	200,000,000	0	200,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$200,000,000 is requested to continue funding eligible schools through the School Recognition Program.

PROVISO CHANGE

Proviso language is requested to fully release the funds in the first quarter of the fiscal year so that the funds may be disbursed to school districts as soon as the prior year school grades are available.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

PROVISO CHANGE

The following proviso is requested:

From the funds provided in Specific Appropriation 88A for the Florida School Recognition Program all budget shall be made available during the first quarter release in order to make disbursements to eligible school districts as soon as possible after the official school grades for the prior year become available, as prescribed in section 1008.36, Florida Statutes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Section 1008.36, F.S.

PURPOSE:

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

PROGRAM DESCRIPTION:

Pursuant to section 1008.36, Florida Statutes, the purpose of the School Recognition Program provides awards as performance-based incentives to public schools that receive a school grade of "A," or improve more than one letter grade compared to the 2018-19 year. School Recognition Program funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1, or the awards will be equally distributed to all classroom teachers currently teaching in the school.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$134,582,877 (Funded within the FEFP)

Item 89 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%
Total	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

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
- [] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.35, Florida Statutes

PURPOSE:

The mission of the Florida Partnership for Minority and Underrepresented Student Achievement is to prepare, inspire and connect students for postsecondary success and opportunity, with the primary focus on minority students who are underrepresented in colleges and universities.

PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for students who are disabled, minority, academically at-risk, English language learners or economically disadvantaged. There are currently 31 Florida Partnership districts, representing 155 schools.

The 2021-22 Florida Partnership annual report describes the following outcomes:

Rigorous Instruction & Practices

- A two-day, in-person Advanced Placement (AP) Symposia was held January 13-14, 2022, in Orlando and January 27-28, 2022, in Panama City Beach. These events allowed AP teachers from around the state to collaborate, discuss challenges, and share best practices in their specific AP courses.
- Held across 20 subject-based sessions, this year's focus was on sharing sessions, best practices, AP reading experience, and the components (unit guides, AP Classroom formative, topic questions and progress checks) and summative questions (question bank), where applicable to their course.
- A total of 21 teachers are participating in the AP Mentoring program which occurred from October through April.
- Five AP Mentoring Consultants were utilized in Miami-Dade and Panama City Beach. They shared instructional practices and resources with AP teachers to support content and instruction.

Student Engagement & Achievement

- Ten middle schools have indicated interest in Pre-AP courses for the 2022-23 school year.

Instructional Methods and Strategies

- Trainings for 2021-22 included the following workshops:
 - Panhandle Area Educational Consortium (PAEC) – June 22, 2022
 - Pre-AP Science: Building Conceptual Understanding using Analytical Reading and Writing
 - Pre-AP Social Studies: Fostering Disciplinary Skills

Through a partnership with Advancement Via Individual Determination (AVID), the following services have been provided:

- Professional Learning through District Leadership Training, Leadership for College Readiness (LCR), and PATH
- AVID Membership for Florida Partnership (FLP) districts
- Curriculum and AVID Weekly provided to FLP districts, and Tutorial Fidelity Support.
- Twenty-six high schools have indicated interest in Pre-AP courses for the 2022-23 school year.

Assessments

- 14,188 11th grade students took the PSAT/NMSQT assessment in the fall of 2021. Community Engagement & Training
- The following programs were awarded FLP Providing Readiness Experiences via Practice (PREP) grants:
 - Florida Education Fund
 - Take Stock in Children of Manatee County, Inc.
 - Take Stock in Children of Palm Beach County
 - Take Stock in Children of Sarasota
 - The Suwannee Education Foundation
 - Barry University

College Access & Readiness

- The following programs were awarded FLP College Access and Readiness (CARES) grants:
 - Immokalee Foundation
 - Gentlemen's Quest of Tampa (Project HOPE)
 - Pasco-Hernando State College
 - FIU – Precollege
 - Overtown Youth Center

- Indian River State College
- Florida State University
- Hillsborough Community College

Identification & Placement

- In addition to the 29,330 test takers in the fall, 4,068 8th and 9th grade students took the PSAT 8/9 assessment in the Spring of 2022 from the following districts: Gadsden, Marion, and Volusia.
- 93 School/District Meetings/Trainings held virtually/face-to-face with the following districts/schools:
- April – Archdiocese of Miami, Bradford, Broward, Clay, FSUS, Glades, Hernando, Highlands, Hillsborough, Lake, Lee, Leon, Manatee, Marion, Miami-Dade, Monroe, Nassau, Okeechobee, P.K. Yonge, Palm Beach, Pinellas, St. Johns, Volusia, and Washington.
- May – Alachua, Bradford, Broward, Charlotte, Collier, Hamilton, Hernando, Highlands, Hillsborough, Jackson, Lake, Lee, Leon, Manatee, Marion, Miami-Dade, Monroe.
- June – Alachua, Archdiocese of Miami, Bay, Bradford, Broward, Columbia, Franklin, Hendry, Hernando, Highlands, Lake, Miami-Dade, Palm Beach, Pinellas, Seminole, St. Lucie, Sumter, Suwannee, and Volusia.

PRIOR YEAR FUNDING:

- 2021-22 - \$4,000,000
- 2020-21 - \$4,000,000
- 2019-20 - \$4,000,000

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Item 90 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%
Total	6,125,000	0	0	6,125,000	6,125,000	0	6,125,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,125,000 is requested to continue funding for Take Stock in Children, which serves at least 8,000 at-risk students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

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
- [] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2022-156, Laws of Florida

PURPOSE:

The purpose of the Take Stock in Children funding is to enhance and improve student performance of low-performing, at-risk students and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools.

PROGRAM DESCRIPTION:

The Take Stock in Children program will enroll at least 8,000 students by the end of the 2022-23 grant year. Take Stock in Children provides comprehensive services, including mentoring, scholarships, long-term support, student advocacy and a guaranteed educational opportunity.

The mission of the Take Stock in Children program is to promote personal growth, personal responsibility and academic success for deserving low-income students by providing the unique set of services described above.

To be eligible for funding, the Take Stock in Children program applicant submits a statewide application and budget in response to a Request for Application. The application must describe the mentoring program, goals, recruitment activities, type of mentoring, and training to be provided by Take Stock in Children's statewide program and local agencies.

Take Stock in Children also provides a supplemental budget for the 45 subrecipients. Funding to the subrecipients is based on the numbers of students to be served.

Grant deliverables (evidence of the service provided) will include the following:

- Quarterly Program Activity Reports, including data and narrative description of activities.
- Monthly Attendance Reports.
- Formative Evaluation Report.
- Summative Evaluation Report.

Payment to grantee is based on completion of above deliverables as described in the Request for Application.

PRIOR YEAR FUNDING:

- 2022-23 - \$6,125,000
- 2021-22 - \$6,125,000
- 2020-21 - \$6,125,000
- 2019-20 - \$6,125,000

Item 91 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,397,988	0	0	8,397,988	11,097,988	2,700,000	8,397,988	(2,700,000)	(24.33%)
Total	8,397,988	0	0	8,397,988	11,097,988	2,700,000	8,397,988	(2,700,000)	(24.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,397,988 is requested to continue funding for the following mentoring programs:

- \$2,980,248 - Big Brothers Big Sisters - serves 2,784 at-risk and/or economically disadvantaged students
- \$3,652,768 - Florida Alliance of Boys and Girls Clubs - serves 24,550 at-risk and low-income students
- \$ 764,972 - YMCA State Alliance/YMCA Reads - serves 600 K-3rd grade students reading below grade level
- \$ 700,000 - Best Buddies - serves 2,270 buddy pairs
- \$ 300,000 - Teen Trendsetters - serves 1,000 academically at-risk K-3rd grade students

RESTORATION OF NONRECURRING

Not requested is \$2,700,000 in nonrecurring General Revenue funds for the following programs:

- \$350,000 - Best Buddies Mentoring & Student Assistance Initiative
- \$750,000 - Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project
- \$500,000 - Florida Youth Leadership, Mentoring and Character Education Pilot Program
- \$ 50,000 - Foundation for Community Driven Innovation - STEAM Education Program
- \$300,000 - St. Cloud Boys & Girls Club
- \$250,000 - Tallahassee Lighthouse At-Risk Mentorship Program
- \$500,000 - YMCA State Alliance/YMCA Reads

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Chapter 2022-156, Laws of Florida

PURPOSE:

These programs support community-based organizations and school districts' efforts to improve student performance for low-performing or at-risk students and reduce dropout rates by providing additional learning opportunities.

PROGRAM DESCRIPTION:

BEST BUDDIES

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. Currently, there are over 170 active Best Buddies middle and 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 students who are intellectually challenged;
- Pair students with and without intellectual challenges in one-to-one friendships; and
- Help intellectually challenged students learn social skills and develop self-confidence.

BIG BROTHERS BIG SISTERS

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

BOYS and GIRLS CLUB

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

The funds assist Boys and Girls Club efforts to:

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

TEEN TRENDSETTERS

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

YMCA STATE ALLIANCE/YMCA READS

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

PRIOR YEAR FUNDING:

- 2022-23 - \$11,097,988
- 2021-22 - \$10,222,988
- 2020-21 - \$8,897,988
- 2019-20 - \$8,997,988

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Item 92 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%
Total	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,000,000 is requested to continue funding activities and services to increase the college and career readiness and access of low-income and educationally disadvantaged students in grades 6-12. Approximately 2,000 students are currently served by the College Reach-Out Program (CROP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1007.34, Florida Statutes

PURPOSE:

CROP's purpose is to motivate and prepare low-income, educationally disadvantaged students in grades 6-12 to pursue and successfully complete a postsecondary education.

PROGRAM DESCRIPTION:

The College Reach-Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 180 middle and high schools in 23 school districts to provide tutoring; mentoring; preparation for the PSAT, SAT, ACT and other standardized assessments; college tours; summer residential programs; educational field trips; and counseling to struggling students throughout the state of Florida. Research has shown that without CROP many of these students would not have finished high school or proceeded to postsecondary education. These students would be unlikely to seek admission to a postsecondary institution without intervention. No other state administers a program that targets this particular population or supports at-risk minority students without the requirement of previous academic qualifications. The program supports a diverse population and has served an estimated 195,000 students since it was initiated.

Funds are awarded competitively to postsecondary institutions in Florida. The department currently funds 10 consortium and individual projects, which include 17 public and non-public postsecondary institutions. These institutions provide a range of activities, including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100 percent in cash and in-kind services, with at least a 50 percent institutional cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores and postsecondary enrollment.

CROP repeatedly demonstrates a positive return on the state's investment in the program. CROP's provision of quality services results in high student achievement in accordance with the department's mission. CROP's philosophy involves providing a mixture of academic and social support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP students, as shown below.

- In 2020-21 The annual report will be available in early 2023
- In 2019-20 no statewide assessments were administered
- In 2018-19, 44 percent of CROP tenth graders passed the English Language Arts (ELA) section of the Florida Standards Assessments (FSA), compared to 38 percent of the non-CROP sample and 53 percent for all test takers in grade 10.
- In 2018-19, 48 percent of CROP students passed the FSA Algebra I End-of-Course (EOC) assessment, compared to 38 percent of the random sample and 60 percent of all test takers in the state.
- In 2018-19, 59 percent of the CROP cohort passed the FSA Biology I EOC assessment, compared to 50 percent of the non-CROP sample and 67 percent of all test takers in the state.
- In 2018-19, 70 percent of the 2017-18 CROP graduates were enrolled in postsecondary education or employed full-time, compared to 65 percent of the non-CROP sample graduates. The analogous figures for the 2016-17 graduates that were employed full-time or matriculated to a postsecondary institution in Florida in 2017-18, were 75 percent and 70 percent, respectively.
- Sixty-one percent of the 2017-18 CROP graduates who enrolled in postsecondary education attended a public college, 24 percent attended a state university, and seven percent either attended a private institution or were enrolled in postsecondary career and technical coursework.

PRIOR YEAR FUNDING:

- 2022-23 - \$1,000,000
- 2021-22 - \$1,000,000
- 2020-21 - \$1,000,000
- 2019-20 - \$1,000,000

Item 93 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,700,000	0	0	8,700,000	8,700,000	0	8,700,000	0	0.00%
Total	8,700,000	0	0	8,700,000	8,700,000	0	8,700,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,700,000 is requested to continue the provision of medical, physiological, psychological, and educational testing and other services designed to evaluate and diagnose exceptionalities of students with known or suspected disabilities, to make referrals for necessary instruction and services, and to facilitate the provision of instruction and services to exceptional students. \$1,450,000 is provided to six Multidisciplinary Educational Service Centers at these institutions:

- 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:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1006.03, Florida Statutes

PURPOSE:

The purpose of the Multidisciplinary Education Service Centers is to provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's six Multidisciplinary Educational Service Centers are university-based centers that provide diagnostic evaluations (e.g., psychological, developmental, academic, neurobehavioral, functional behavioral, speech/language, occupational and physical therapy evaluations) and other specialized services. Centers vary in their focus, with some providing services unique to specific populations of students. Districts may request assistance from a center when specialized expertise is unavailable within the district and is required to determine the needs and services for a student. Centers also provide case conferencing and consultation services to schools. The six Multidisciplinary Educational Services Centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville and Keiser University.

In addition, these projects provide pre-service training in the university setting and in-service training for school district staff members, other community providers of service and families. For some centers, this includes practicum and/or internship experiences for individuals who are preparing to be educators, school psychologists, social workers and/or physicians.

PRIOR YEAR FUNDING:

- 2022-23 - \$8,700,000
- 2021-22 - \$2,700,000
- 2020-21 - \$2,700,000
- 2019-20 - \$2,700,000

Item 94 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%
Total	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support career and technical education and other literacy initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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:

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 science, technology, engineering and mathematics education, teacher recruitment and retention efforts, enhancements to career and technical education, and enhanced literacy initiatives in public school districts. Subgrants are solicited from all eligible foundations via email, and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net.

The criteria used to evaluate subgrants are as follows:

- Funds match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

- **APPLICATION PACKET** - Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners, and confirmation that the foundation is the designated school district local education foundation.
- **DISBURSEMENT FORMULA** - Matching grants shall be allocated on the basis of matching each dollar of state funds with one dollar of private funds.
- **FINAL EVALUATION REPORT** - Each participating foundation is required to submit a final evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

PRIOR YEAR FUNDING:

- 2021-22 - \$6,000,000
- 2020-21 - \$5,000,000
- 2019-20 - \$5,000,000

Item 95 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,021,560	0	0	1,021,560	1,021,560	0	1,021,560	0	0.00%
Total	1,021,560	0	0	1,021,560	1,021,560	0	1,021,560	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,021,560 is requested to continue funding the educator professional liability insurance program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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 \$2,000,000 to all full-time instructional personnel and at cost to part-time instructional personnel, administrative personnel and students enrolled in a state-approved teacher preparation program pursuant to s.1012.39(3), Florida Statutes.

PRIOR YEAR FUNDING:

- 2021-22 - \$908,000
- 2020-21 - \$850,000
- 2019-20 - \$850,000

Item 96 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	36,321	0	5,000	41,321	36,321	0	36,321	5,000	13.77%
Total	36,321	0	5,000	41,321	36,321	0	36,321	5,000	13.77%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$36,321 is requested to continue funding death benefits for current recipients.

WORKLOAD

\$5,000 is requested to fund increased costs associated with death benefits for current recipients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244, Jonathon Manalo (850)245-9467

ISSUE NARRATIVE:

WORKLOAD

An increase of \$5,000 is requested to fund increases for health insurance premiums paid for survivors of teachers and school administrators killed as a result of an unlawful and intentional act while he/she is engaged into their teaching or administrator duties. The department provides funding to reimburse districts for these annual costs. Currently Palm Beach County and Broward County are reimbursed for these purposes for events that occurred in 2000 and 2018 respectively. Each county is currently paying premiums for one spouse and one child.

Over the last two years, the health insurance premium for Broward County has increased \$3,036 or 8.16% while Palm Beach has remained constant. In FY 21-22, a budget amendment was approved for additional funds to pay the invoice. If the FY 22-23 is at the same amount or higher, another budget amendment will have to be submitted for additional funds.

Based on the increase over the last two years for Broward County and anticipating additional potential increases, the department is requesting a recurring \$5,000 increase in the category.

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 spouse and child of a teacher who lost his life in 2000, as well as the School District of Broward County for the eligible recipients of the two Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018.

PRIOR YEAR FUNDING:

- 2021-22 - \$36,321
- 2020-21 - \$36,321
- 2019-20 - \$36,321

Item 97 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	398,592	0	0	398,592	398,592	0	398,592	0	0.00%
Admin TF	44,556	0	0	44,556	44,556	0	44,556	0	0.00%
Total	443,148	0	0	443,148	443,148	0	443,148	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$443,148 is requested to continue funding coverage for Risk Management Insurance premiums for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Suzanne Pridgeon (850) 245-9244; FSDB: Tracie Snow, President (904) 827-2211

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1002.36, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2021-22 - \$443,148
- 2020-21 - \$524,569
- 2019-20 - \$645,903

Item 98 - State Grants/K-12 Program/Non-FEFP - Autism Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000	0	0.00%
Total	12,000,000	0	0	12,000,000	12,000,000	0	12,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,000,000 is requested to continue funding nonresidential resources and training services provided by the state's seven Centers for Autism and Related Disabilities (CARDS). The centers and their allocations are as follows:

- \$1,349,076 - Florida Atlantic University
- \$1,562,563 - Florida State University (College of Medicine)
- \$2,197,837 - University of Central Florida
- \$1,376,034 - University of Florida (College of Medicine)
- \$1,369,445 - University of Florida (Jacksonville)
- \$2,300,674 - University of Miami (Department of Psychology), including \$499,979 for Nova Southeastern University in Broward County
- \$1,844,371 - University of South Florida/Florida Mental Health Institute

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1004.55, Florida Statutes

PURPOSE:

The Centers for Autism and Related Disabilities (CARD) 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 a constituency board for 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:

- Florida Atlantic University
- Florida State University (College of Medicine)
- University of Central Florida
- University of Florida (College of Medicine)
- University of Florida (Jacksonville)
- University of Miami (Department of Psychology), including funding for Nova Southeastern University in Broward County
- University of South Florida/Florida Mental Health Institute

Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

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

PRIOR YEAR FUNDING:

- 2022-23 - \$12,000,000
- 2021-22 - \$9,400,000
- 2020-21 - \$9,400,000
- 2019-20 - \$9,400,000

Item 99 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000	0	0.00%
Total	1,750,000	0	0	1,750,000	1,750,000	0	1,750,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,750,000 is requested to continue funding cooperative efforts of the Panhandle Area Educational Consortium, North East Florida Educational Consortium and Heartland Educational Consortium to provide educational services to small and rural districts, two lab schools and the Florida School for the Deaf and the Blind to improve student achievement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1001.451, Florida Statutes

PURPOSE:

Conduct regional delivery of educational services to small and rural districts in order to improve student achievement through technical assistance and school improvement strategies.

PROGRAM DESCRIPTION:

The Florida Legislature recognizes the impact of a school district being small and rural on the quality of education available for its citizens. The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida that consortia are a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the North East Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts do not always have grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging because of the few district-level staff available to manage the tasks required.

Recognizing the returns on investment consortia provide, the Florida Legislature established direct funding based on the number of districts that agree to participate annually. If a school district, including developmental research schools (DRS) and the Florida School for the Deaf and the Blind, has 20,000 or fewer unweighted full-time equivalent students, it may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services:

- Exceptional student education
- Teacher education centers
- Environmental education
- Federal grant procurement and coordination
- Data processing
- Health insurance
- Risk management insurance
- Staff development
- Purchasing
- Planning
- Accountability

The consortia serve the following districts:

North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS and Florida School for the Deaf and the Blind.

Panhandle Area Educational Consortium (PAEC): Calhoun, FAMU DRS., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton and Washington.

Heartland Educational Consortium (HEC): DeSoto, Glades, Hardee, Hendry, Highlands and Okeechobee.

PRIOR YEAR FUNDING:

- 2021-22 - \$1,750,000
- 2020-21 - \$1,750,000
- 2019-20 - \$1,750,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	16,669,426	0	13,550,000	30,219,426	16,669,426	0	16,669,426	13,550,000	81.29%
Total	16,669,426	0	13,550,000	30,219,426	16,669,426	0	16,669,426	13,550,000	81.29%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,669,426 is requested to continue funding training, recognition opportunities and programs, as follows:

- \$10,000,000 - Computer Science Certification and Teacher Bonuses
- \$ 5,500,000 - Youth Mental Health Awareness and Assistance Training
- \$ 29,426 - Principal of the Year
- \$ 370,000 - School-Related Employee of the Year
- \$ 770,000 - Teacher of the Year

ENHANCEMENT

\$50,000 is requested to increase the five Teacher of the Year finalist amounts by \$5,000 from \$15,000 to \$20,000, and the one Teacher of the Year winner amount by \$25,000 from \$25,000 to \$50,000.

NEW PROGRAM

\$500,000 is requested for a Professional Development Certification Program Intensive Training.

\$3,000,000 is requested for a Statewide Teacher Recruitment Campaign.

\$10,000,000 is requested to serve as a recruitment bonus on a first come, first served basis for retired military veterans and retired first responders who commit to joining the teaching profession.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-9861; Paul Burns (850) 245-0509 (Computer Science Certification and Teacher Bonuses, Principal of the Year, School-Related Employee of the Year, Teacher of the Year, Professional Development Certification Program Intensive Training, Statewide Teacher Recruitment Campaign);

Jacob Oliva (850) 245-9861; Margaret Aune (850) 245-0509 (Youth Mental Health Awareness and Assistance Training)

ISSUE NARRATIVE:

NEW PROGRAM

Professional Development Certification Program Intensive Training - \$500,000

The department is requesting \$500,000 of recurring General Revenue to supplement and strengthen the teacher pipeline and the beginning effectiveness of teachers entering the profession via alternative pathways. The department will partner with an organization and with school districts and charter school management organizations to provide intensive summer training for incoming teacher candidates. This training in collaboration with participating districts and charter school management organizations, will meet the requirements outlined in s. 1012.56(8)(a), F.S., for Professional Development Certification Programs (PDCPs) and ultimately lead participating candidates to a Professional Educator Certificate. The training provided by the department and the partner organization will satisfy multiple statutory requirements. Following the intensive summer training, the employer and the partner organization will ensure that the remaining statutory requirements are satisfied including mentorship, induction, and all required reading competency requirements, including the reading practicum.

Statewide Teacher Recruitment Campaign - \$3,000,000

The department is requesting \$3,000,000 of recurring General Revenue to create a Statewide Teacher Recruitment Campaign. This investment will elevate the profession and support schools and districts in their efforts to ensure a high-quality teacher for every student. The department will contract with an external marketing firm to create a marketing campaign to recruit teachers from across the country to teach in Florida. The campaign will focus on celebrating Florida's historic investment in education that significantly elevated beginning teacher salaries, raising awareness of the benefits of teaching in Florida, helping mitigate teacher shortages and will provide direct support to school districts and charter schools. This investment will also provide a relocation bonus for teachers that apply for reciprocity from another state and gain employment with a Florida public school for a minimum of one year.

Recruitment of Heroes Bonus - \$10,000,000

The department is requesting \$10,000,000 of nonrecurring General Revenue to provide a first come, first served recruitment bonus for retired military veterans and retired first responders who commit to joining the teaching profession. Heroes are required to teach a minimum of two years to keep the bonus. Individuals teaching in a critical shortage area may receive an additional bonus. The program will also:

- Provide a bonus of \$4,000 for 2,000 military veterans and first responders.
- Provide an additional \$1,000 for 1,000 individuals teaching in critical shortage areas.
- Waive the initial certification and exam fees for first responders, similar to military veterans and their spouses who already receive this benefit.

ENHANCEMENT

The department is requesting an increase of \$50,000 in recurring General Revenue to enhance the Florida Teacher of the Year program. The additional funding requested will result in increasing the award for the five selected finalists from \$15,000 to \$20,000 and the Teacher of the Year from \$20,000 to \$50,000. This program recognizes excellence in teaching and celebrates outstanding professional educators in schools across the state. The program aims to elevate the importance and impact of the profession. Selecting a Teacher of the Year is meant to celebrate the thousands of outstanding professional educators in Florida schools. Each year one Florida teacher is recognized as the Christa McAuliffe Ambassador for Education.

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:

Section 1001.215, Florida Statutes – Just Read, Florida! Office

Section 1001.47, Florida Statutes – District school superintendent; salary

Section 1012.05, Florida Statutes – Specific programs and activities in recruitment and retention

Section 1012.21(5), Florida Statutes – School-Related Employee of the Year Program

Section 1012.584, Florida Statutes – Continuing education and in-service training for youth mental health awareness and assistance

Section 1012.77, Florida Statutes – Christa McAuliffe Ambassador for Education (Teacher of the Year)

Section 1012.98, Florida Statutes – The School Community Professional Development Act

Section 1012.985, Florida Statutes – Statewide system of in-service professional development

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 recognition and professional development of high-quality educators.

Deliver youth mental health awareness and assistance training to all school personnel in elementary, middle and high schools.

PROGRAM DESCRIPTION:

COMPUTER SCIENCE CERTIFICATION AND TEACHER BONUSES

The majority of the funding allocates monies to districts to continue to enhance the capacity of schools to provide trained and certified staff as appropriate to meet the requirements of s. 1007.2616, F.S. Specifically, the funding will be used to deliver or facilitate training for classroom teachers to earn an educator certificate in computer science or for training that leads to an industry certification associated with a course identified in the Course Code Directory, to pay fees for examinations that lead to a relevant credential, or to deliver professional development that provides classroom teachers instruction in computer science courses and content. The allocation is based on student population as per statute. A smaller portion of the funds are to be used to reward appropriately certified teachers by providing a bonus after each year the individual completes teaching a general education computer science course or identified CTE course at a public middle or high school (for up to 3 years).

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 through this program. Funds are used to provide cash awards to these recognized leaders, with an average award for the state winner of \$3,000, finalists receive approximately \$1,000, and district winners approximately \$250. The award amounts vary dependent on the number of district-submitted nominees.

SCHOOL RELATED EMPLOYEE OF THE YEAR

The School-Related Employee of the Year (SREY) 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 by the Department of Education. Funds are used to provide cash awards to these recognized support personnel. The state winner receives \$10,000, finalists receive a total award of up to \$6,500 and district winners receive an award of up to \$5,000. Award amounts for district and state-level finalists vary dependent on the number of district-submitted nominees.

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 Education. The recurring funds provide financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award of \$20,000.

YOUTH MENTAL HEALTH AWARENESS AND ASSISTANCE TRAINING

The health, safety, and welfare of each student and employee at every school is of utmost importance. Preventing school violence is key. The ability for school staff to identify warning signs displayed by individuals so they can receive the proper resources and treatment needed before they become violent is a top priority. To accomplish this, the Department of Education has established an evidence-based youth mental health awareness and assistance training program to assist school personnel to identify and understand the signs of emotional disturbance, mental illness and substance use disorders, and provide such personnel with the skills to help a person who is developing or experiencing an emotional disturbance, mental health or substance use problem.

The department has selected a national authority on youth mental health awareness and assistance to facilitate providing youth mental health awareness and assistance training, using a trainer certification model, to all school personnel in elementary, middle and high schools. Each school safety specialist shall earn, or designate one or more individuals to earn, certification as a youth mental health awareness and assistance trainer. The school safety specialist shall ensure that all school personnel within his or her school district receive youth mental health awareness and assistance training.

The training program shall include, but is not limited to:

- An overview of mental illnesses and substance use disorders and the need to reduce the stigma of mental illness.
- Information on the potential risk factors and warning signs of emotional disturbance, mental illness or substance use disorders, including, but not limited to, depression, anxiety, psychosis, eating disorders and self-injury, as well as common treatments for those conditions and how to assess those risks.
- Information on how to engage at-risk students with the skills, resources and knowledge required to assess the situation, and how to identify and encourage the student to use appropriate professional help and other support strategies, including, but not limited to, peer, social or self-help care.

Each school district shall notify all school personnel who have received training pursuant to this section of mental health services that are available in the school district, and the individual to contact if a student needs services. The term “mental health services” includes, but is not limited to, community mental health services, health care providers, and services provided under ss. 1006.04 and 1011.62(17), F.S.

PRIOR YEAR FUNDING:

- 2022-23 - \$16,669,426
- 2021-22 - \$17,169,426
- 2020-21 - \$17,442,186
- 2019-20 - \$24,219,426

Item 101 - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,375,645	20,000,000	26,300,000	52,675,645	25,095,868	18,720,223	6,375,645	27,579,777	109.90%
Federal Grants TF	0	0	0	0	1,100,000	1,100,000	0	(1,100,000)	(100.00%)
Total	6,375,645	20,000,000	26,300,000	52,675,645	26,195,868	19,820,223	6,375,645	26,479,777	101.08%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,375,645 is requested to continue funding the following projects:

- \$ 845,000 - Florida Safe Schools Assessment Tool (FSSAT)
- \$3,000,000 - Centralized Data Repository and Analytics Resources
- \$2,530,645 - School District Intensive Reading Initiative Pilot

RESTORATION OF NONRECURRING

\$17,500,000 is requested to be restored for the following programs:

- \$15,000,000 is requested to be restored for the Driving Choice Grant Program
- \$2,500,000 is requested to be restored for Regional Literacy Teams

\$2,500,000 is requested to be restored for Regional Literacy Teams previously funded from ESSER funds in a different line item. The total restoration for Regional Literacy Teams is \$5,000,000.

Not requested is \$2,320,223 in nonrecurring funds for the following programs:

- \$ 50,000 - Florida Safe Schools Assessment Tool
- \$1,500,000 - Learning Ally/FSU Dyslexia Screener
- \$ 670,223 - School Bond Issuance Data Base
- \$ 100,000 - VFW Youth Civics Education Scholarship and Civics Educator of the Year Recognition Program

ENHANCEMENT

\$21,000,000 is requested for micro-credential incentives

NEW PROGRAM

\$5,300,000 is requested in recurring General Revenue for the following new programs:

- \$1,500,000 for the Florida Institute for Charter School Innovation authorized in Chapter 2022-144, LOF (SB 758) and section 1004.88, F.S.
- \$300,000 for a Supplemental Student Allocation for DJJ Schools with a Rating of Unsatisfactory.
- \$3,500,000 for regional Civics Literacy Captains and Coaches.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

- Florida Safe School Assessment Tool: Jacob Oliva (850) 245-0509; Tim Hay (850) 245-5173
- Centralized Data Repository and Analytics Resources: Andre Smith (850) 245-9101
- Micro-Credentials: Jacob Oliva (850) 245-0509, Cari Miller (850) 245-0509
- School District Intensive Reading Initiative Pilot: Jacob Oliva (850) 245-0509; Cari Miller (850) 245-0509
- Florida Institute for Charter School Innovation: Jacob Oliva (850) 245-0509; Adam Emerson (850) 245-9631
- Driving Choice Grant Program: Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-9105
- Supplemental Student Allocation for DJJ Schools with a Rating of Unsatisfactory: Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509
- Civics Literacy Captains and Coaches: Jacob Oliva (850) 245-0509; Paul Burns (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Driving Choice Grant Program - \$15,000,000

The department requests the restoration of \$15,000,000 of nonrecurring General Revenue for the Driving Choice Grant Program. The program provides funds for:

- Transportation resource planning and sharing among school districts and local governments.
- Developing or contracting with rideshare programs or developing carpool strategies.
- Developing options to reduce costs and increase efficiencies while improving access to transportation options for families.
- Developing options to address personnel challenges.
- Expanding the use of transportation funds under ss. 1002.394, 1002.395, and 1011.68, F.S., to help cover the cost of transporting students to and from school.

State Regional Literacy Directors - \$5,000,000

The department requests the restoration of \$5,000,000 from recurring General Revenue in the Strategic Statewide Initiatives line item to sustain the State Regional Literacy Directors Structure. The regional structure was originally established by the CARES Act and is currently supported by both RAISE (ESSER II) funds and state funds to intensively support districts and schools with improving literacy achievement. The request is to restore the nonrecurring funding in FY 2022-23 of \$2,500,000 appropriated in the Strategic Statewide Initiatives line item as well as \$2,500,000 funded from the ESSER II line item.

NEW PROGRAM

Florida Institute for Charter School Innovation - \$1,500,000

The department is requesting \$1,500,000 of recurring General Revenue for the Florida Institute for Charter School Innovation (institute) as authorized in section 1004.88, F.S during the 2022 Session. The institute is located at Miami Dade College with the purpose of analyzing charter applications to identify charter school best practices and provide training and assistance to charter school sponsors. The institute will ideally serve as an asset to charter schools, sponsors, operators, new applicants, the Florida Department of Education, and the State of Florida. The institute will research and provide insight on best practices and policies of charter schools and serve as support in reviewing charter applications and renewals. Additionally, the institute will conduct research on charter school authorization and charter school performance statewide. The requested funds will provide for contracted positions at Miami Dade College in order to adequately staff the institute.

Specific activities of the institute will be to:

- Analyze charter school applications, identify best practices, and create a state resource for developing and reviewing charter school applications.
- Provide charter school sponsors with training, technical assistance, and support in reviewing initial and renewal charter applications.
- Conduct applied research on policy and practices related to charter schools.
- Conduct or compile basic research on the status of educational choice, charter authorizing, and charter school performance in this state, and other topics related to charter schools.
- Collaborate with the Department of Education in developing the sponsor evaluation framework under s. 1002.33(5)(c).

- Disseminate information regarding research-based charter school teaching practices to teacher educators in this state.
- Host research workshops and conferences that allow charter school sponsors, charter school operators, students, and parents to engage in topics related to charter schools

Supplemental Student Allocation for DJJ Schools with a Rating of Unsatisfactory - \$300,000

The department requests \$300,000 of recurring General Revenue to fund a supplemental student allocation for DJJ schools. This allocation will provide a \$500 per pupil allocation to DJJ unsatisfactory schools in any of the 3 years of the monitoring cycle. The funds should address the low-performing components of the accountability rating to improve the overall academic performance of students. Services funded by the allocation must include supplemental curriculum, resources, professional development, and technology aligned to state standards. Additional services may include student counseling, tutoring, and college or career development and training. Districts will be required to complete a plan including a budget. The plan must establish clearly defined and measurable high academic standards; increase parental involvement and engagement in the child's education; describe how instructional personnel will be identified, recruited, retained and rewarded; provide professional development that focuses on academic rigor, direct instruction, and creating high academic standards; and provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day.

Civics Literacy Captains and Coaches - \$3,500,000

The department is requesting \$3,500,000 to fund a Civics Literacy Captains and Coaches initiative that will allow for continued program and fiscal support to local educational agencies (LEAs) in the improvement of civic literacy for Florida's students.

The initiative provides LEAs:

- Support and reinforce standards implementation and Florida's priorities for civic literacy at the school, district, region, consortium, conference and statewide levels (e.g., ongoing consultation, monitoring, technical assistance, virtual and face-to-face training, resource development, classroom/site visits). Develop and provide technical assistance to LEAs, schools, and other stakeholders aligned to Florida's priorities for civic literacy;
- Coaching of educators and maintenance of detailed coaching logs;
- Development and provision of training, professional development at the school, district, region, consortium, conference and statewide levels; and
- Collection, analysis, and reporting of data to be used for program effectiveness and to ensure financial resources are aligned with the intents and purposes of the program.

Regional Civics Education Captains (4 personnel) support and reinforce standards implementation, and provide sustained professional learning. Additionally, Regional Civics Captains lead and manage Regional Civics Coaches as they work together towards the success of Florida's priorities for civic literacy. Regional Civics Captains report directly to the Bureau of Standards and Instructional Support, and work in an identified region of the state to provide targeted services and supports to schools, districts and consortium.

Regional Civics Education Coaches (20 personnel) support and reinforce standards implementation, provide sustained professional learning and contribute to the success of Florida's priorities for civic literacy. Regional Civics Education Coaches support the department's civics initiatives and serve under the leadership of both Regional Civics Captains and the Bureau of Standards and Instructional Support. Regional Civics Coaches work in a specified region of the state to provide targeted services and supports to schools, districts and consortium.

The civics captains and coaches work with school districts to provide support, resources and training to elevate civic literacy and help Florida students as they become civically-literate citizens. Their primary responsibilities are to:

- Lead civics professional learning.
- Provide support to civics and government teachers.
- Guide districts through the implementation of the revised civics and government standards.
- Develop civics teaching resources.
- Help facilitate the integration of civics content cross-curriculum.
- Serve as facilitators for cohort groups completing the Civics Seal of Excellence endorsement course.
- Form and lead collaborative workgroups within their region.

ENHANCEMENT

The department is requesting \$21,000,000 of nonrecurring General Revenue to provide financial incentives to instructional personnel who successfully complete the literacy micro-credential. All instructional personnel are eligible to participate and those who earn the literacy micro-credential are qualified to provide intensive reading interventions under the supervision of someone who is endorsed/certified in reading.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Florida Safe Schools Assessment Tool - 1006.1493, FS

PURPOSE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

Provides a secure online risk assessment tool for district and school risk assessments within the state.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

Senate Bill 7026 incorporates this centralized integrated data repository in an attempt to prevent gun violence and similar incidents from occurring in Florida schools by improving access to timely, complete and integrated information.

SCHOOL DISTRICT INTENSIVE READING INITIATIVE PILOT

Provides additional reading intervention opportunities to students in 10 districts, in kindergarten through grade 5 enrolled in a public school, who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level.

FLORIDA INSTITUTE FOR CHARTER SCHOOL INNOVATION

The institute was authorized during the 2022 Session in Chapter 2022-144, LOF (SB 758) which formed section 1004.88, F.S. The institute is intended to analyze charter applications to identify charter school best practices and to provide training and assistance to charter school sponsors. Additionally, the institute will conduct research on charter school authorization and charter school performance statewide.

REGIONAL LITERACY TEAMS

House Bill 7011 in 2021 established 20 regional support teams for literacy. The role of the regional support teams is to build capacity in literacy by providing targeted training and support for schools and districts with the largest reading achievement gaps, emphasizing services and supports for Prekindergarten through grade 3 classrooms.

DRIVING CHOICE GRANT PROGRAM

Improves access to reliable and safe transportation for students participating in public educational choices pursuant to s. 1003.20(6)(a), F.S., and supports innovative solutions that increase the efficiency of public school transportation.

SUPPLEMENTAL STUDENT ALLOCATION TO DJJ SCHOOLS WITH A RATING OF UNSATISFACTORY

This allocation will provide a \$500 per pupil allocation to DJJ unsatisfactory schools in any of the 3 years of the

monitoring cycle. The funds should address the low-performing components of the accountability rating to improve the overall academic performance of students.

CIVICS LITERACY COACHES AND CAPTAINS

This project increases the capacity of the Florida Department of Education (FDOE) to support and reinforce standards implementation (e.g., ongoing consultation, monitoring, technical assistance, training, resource development), provide sustained professional learning (e.g., daily, weekly, monthly, annually), and contribute to projects that support Florida's priorities for civic literacy (e.g., summer civic literacy institute, lesson plan development, instructional materials review).

PROGRAM DESCRIPTION:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

The Florida Safe Schools Assessment Tool (FSSAT) is the primary physical site security assessment tool required by the Office of Safe Schools, which is used by school officials at each school district and public school site in the state in conducting security assessments. The FSSAT helps school officials identify threats, vulnerabilities, and appropriate safety controls for the schools that they supervise, pursuant to the security risk assessment requirements of s. 1006.07(6), F.S.

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

The centralized integrated data repository (centralized system) and data analytic resource, are two separate tools. The first tool, centralized system, is similar to the State Courts Judicial Inquiry System, which is a system that allows authorized users to search across multiple criminal justice databases through a single-entry application. The centralized system will provide a web-based system that enables users to access multiple data sources through one point of entry. The second tool, data analytic resource, is a monitoring tool that is intended to aid districts with social media monitoring services.

SCHOOL DISTRICT INTENSIVE READING INITIATIVE PILOT

The School District Intensive Reading Initiative Pilot provides funds to Collier, Escambia, Gulf, Highlands, Lafayette, Indian River, Pasco, St. Johns, Santa Rosa, and Sarasota school districts to provide additional reading opportunities to students in kindergarten through grade 5 enrolled in a public school who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level. School districts may use funds for salaries and stipends for reading coaches, specialists, interventionists and other instructional staff qualified to provide reading intervention during the school year or a summer program, salaries or stipends for local reading coordinators to facilitate a district-managed reading intervention response to improve student reading outcomes, or curriculum, resources and materials necessary to implement explicit and systematic instructional strategies.

PRIOR YEAR FUNDING:

- 2021-22 - \$10,494,983
- 2020-21 - \$4,265,000
- 2019-20 - \$3,640,000

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Item 102A - State Grants/K-12 Program/Non-FEFP - G/A - New Worlds Reading Scholarship Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,000,000	25,000,000	0	29,000,000	29,000,000	25,000,000	4,000,000	0	0.00%
Total	4,000,000	25,000,000	0	29,000,000	29,000,000	25,000,000	4,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$4,000,000 is requested to continue funding the New Worlds Reading Scholarship Program, previously named the Reading Scholarship Accounts Program.

RESTORATION OF NONRECURRING

\$25,000,000 in nonrecurring General Revenue is requested to be restored as recurring General Revenue.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Adam Emerson (850) 245-9631

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$25,000,000 as recurring General Revenue for the New Worlds Reading Scholarship Program to serve 50,000 students at a cost of \$500 each. The funds will provide eligible students in grades kindergarten through 5 instructional materials, tutoring services, and summer and after school education programs to improve reading or literacy, while prioritizing those students identified as English Language Learners. This program will also operate in tandem with the New Worlds Reading Initiative by not only providing those students with content rich books but allowing those same students to benefit from much needed remediation. Without recurring funds the program will not be able to continue serving both existing and newly identified students.

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:

Section 1002.411, F.S.

PURPOSE:

New Worlds Reading Scholarship Accounts are established to provide educational options and additional resources for students.

PROGRAM DESCRIPTION:

Each student who is enrolled in a Florida public school in kindergarten through grade 5 is eligible for a reading scholarship account if the student has a substantial reading deficiency identified under s. 1008.25(5)(a) F.S or scored below a Level 3 on the statewide, standardized English Language Arts (ELA) assessment in the prior school year. An eligible student who is classified as an English Language Learner and is enrolled in a program or receiving services that are specifically designed to meet the instructional needs of English Language Learner students shall receive priority.

This program was previously named the Reading Scholarship Accounts Program. During the 2022 Session, Chapter 2022-154, LOF, amended the name of the program and revised student eligibility requirements. Previously, eligible students were in grades 3 through 5 and scored below a Level 3 on the grade 3 or grade 4 statewide, standardized English Language Arts (ELA) assessment in the prior school year. The statute was amended to include children kindergarten through grade 5 that have a substantial reading deficiency identified under s. 1008.25(5)(a). F.S.

For the 2022-2023 school year, the amount of the scholarship is \$500 per eligible student.

Qualifying expenditures may include:

- Instructional materials.
- Curriculum defined as a complete course of study for a particular content area or grade level, including any required supplemental materials and associated online instruction.
- Tuition and fees for part-time tutoring services provided by a person who holds a valid Florida educator's certificate pursuant to s. 1012.56, F.S. a person who holds a baccalaureate or graduate degree in the subject area, a person who holds an adjunct teaching certificate pursuant to s. 1012.57, F.S. or a person who has demonstrated a mastery of subject area knowledge pursuant to s. 1012.56(5), F.S.
- Fees for summer education programs designed to improve reading or literacy skills.
- Fees for after-school education programs designed to improve reading or literacy skills.

PRIOR YEAR FUNDING:

- 2021-22 - \$7,600,000
- 2020-21 - \$7,600,000
- 2019-20 - \$7,600,000

Item 103 - State Grants/K-12 Program/Non-FEFP - G/A - Community School Grant Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	7,180,571	0	0	7,180,571	7,180,571	0	7,180,571	0	0.00%
Total	7,180,571	0	0	7,180,571	7,180,571	0	7,180,571	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,180,571 is requested to continue funding the Community School Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Paul Burns (850) 245-0509

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1003.64, Florida Statutes

PURPOSE:

Community Partnership Schools provide comprehensive academic, social and healthcare services for students, staff, families and community members that result in improved outcomes for children. Coordination and alignment of services are based on identified student and family needs. Services are organized around results and outcomes defined by the partners. Barriers between schools and community organizations increase costs, lessen efficiency and, in the end, hold children back from achieving the skills they need to be successful in our increasingly complex world. Education does not exist as a separate component in the lives of children and families. To best serve our children, we will need to understand and take account of the changing realities in the world outside our schools. Many

of our children need more support and guidance than they are currently receiving. It is not possible for schools to provide sufficient guidance and support alone; they must work in concert with the total community to assist children as they grow.

PROGRAM DESCRIPTION:

This project supports the University of Central Florida (UCF) Center for Community School's efforts to develop and support Community Partnership Schools (CPS) throughout the State of Florida based on the model developed at Evans High School, A Community Partnership School (CPS), in Orlando. This innovative model develops core partnerships between universities/colleges, school districts, community-based nonprofits, and healthcare providers. Building upon previous successes with a comprehensive community school model at Evans High School CPS, the UCF Center for Community Schools has replicated the Community Partnership Schools model and supports model expansion in schools across Florida. This funding supports the UCF Center for Community Schools and will sustain CPS planning, development and implementation in 26 existing Community Partnership School initiatives. Three new sites began a planning stage by ensuring at least four core partners were committed long-term to the betterment of students and families. Each Community Partnership School is required to follow a certification process to ensure fidelity to the program model which entails the best practice components necessary for comprehensive community school development proven successful in Florida.

PRIOR YEAR FUNDING:

- 2022-23 - \$7,180,571
- 2021-22 - \$7,180,571
- 2020-21 - \$7,180,571
- 2019-20 - \$7,180,571

Item 103A - State Grants/K-12 Program/Non-FEFP - G/A - SEED School of Miami

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,716,592	0	234,332	11,950,924	11,716,592	0	11,716,592	234,332	2.00%
Total	11,716,592	0	234,332	11,950,924	11,716,592	0	11,716,592	234,332	2.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,716,592 is requested to continue funding for the SEED School of Miami.

WORKLOAD

\$234,332 is requested for the SEED School of Miami.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Adam Emerson (850) 245-9631

ISSUE NARRATIVE:

WORKLOAD

The department is requesting \$234,332 for the SEED School of Miami for a new recurring total appropriation of \$11,950,924.

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:

Section 1002.3305, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (s. 1002.3305, Florida Statutes) defines the program's academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

The SEED School of Miami completed its eighth year of operation during the 2021-22 school year serving students in grades 6-11. 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 hour a day wrap-around services, which include mentors, counseling, academic supports and exposure to enrichment activities for students who are most likely to be parented by a single parent, live in subsidized housing, home 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, such as SEED School of Miami, is the solutions 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 impact on a student's academic performance and personal success.

The current contract with the State Board of Education, allows SEED to serve a maximum of 400 students during the 2022-23 school year.

PRIOR YEAR FUNDING:

- 2021-22 - \$9,189,478
- 2020-21 - \$8,760,331
- 2019-20 - \$8,760,331

Item 104 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,706,168	5,700,000	0	8,406,168	32,207,950	29,501,782	2,706,168	(23,801,782)	(73.90%)
Total	2,706,168	5,700,000	0	8,406,168	32,207,950	29,501,782	2,706,168	(23,801,782)	(73.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,706,168 is requested to continue funding for the following projects:

- \$1,100,000 - AMI Kids
- \$ 100,000 - Commissioner of Education's African American History Task Force
- \$ 100,000 - Commissioner of Education's Holocaust Education Task Force
- \$ 400,000 - Early Childhood Music Education Incentive
- \$ 600,000 - Florida Holocaust Museum
- \$ 267,635 - Girl Scouts of Florida
- \$ 66,501 - Holocaust Memorial Miami Beach
- \$ 72,032 - State Science Fair

RESTORATION OF NONRECURRING

\$5,700,000 is requested to be restored for the following projects:

- \$1,200,000 - All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement
- \$1,000,000 - Florida Debate Initiative, Inc.
- \$3,500,000 - Security Funding in Jewish Day Schools

Not requested is \$23,801,782 in nonrecurring funds for the following programs:

- \$ 750,000 - African American Cemetery Education Tampa Bay
- \$1,125,000 - After-School All-Stars
- \$ 350,000 - Aviate Lake
- \$ 850,000 - BLUE Missions REACH Program
- \$ 750,000 - Breakthrough Miami
- \$ 450,000 - First Tee (CHAMP) Comprehensive Health and Mentoring Program for At Risk and Developmentally Disabled Students and Young Adults
- \$1,167,000 - Florida Children's Initiative Academic Support and Job Training Program
- \$ 503,788 - Florida Trade Academy (Pre-Apprenticeship Program)
- \$ 500,000 - Freeport High School - Aquaculture Marine Academy Program
- \$ 130,000 - General Daniel Chappie James Flight Academy New Facility Equipment and Furnishings
- \$ 333,499 - Holocaust Memorial Miami Beach
- \$ 92,000 - Hosford School / Tolar School Intercom Upgrades
- \$ 258,000 - HSU Educational Foundation - Proposal for Non-public CTE Certification Pilot Program
- \$5,000,000 - Jefferson County School District Transition
- \$ 123,000 - Liberty County School District School Bus Replacement
- \$ 250,000 - Loggerhead Marinelife Center Educational Material for Underserved Youth

- \$ 421,495 - National Flight Academy
- \$ 500,000 - New World School of the Arts
- \$ 975,000 - Northeast Florida 21st Century Workforce Development
- \$1,000,000 - Overtown Youth Center, Inc.
- \$ 300,000 - Panhandle Holocaust Education & Teacher Training Center
- \$ 500,000 - Paxton School - Academy of Agritechnology
- \$ 323,000 - Putnam County Schools Construction Academy
- \$2,000,000 - Safer, Smarter Schools
- \$ 150,000 - State Academic Tournament
- \$5,000,000 - The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

- Jacob Oliva (850) 245-0509, Margaret Aune (850) 245-0509
 - AMI Kids, Girl Scouts of Florida, All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement
- Jacob Oliva (850) 245-0509, Paul Burns (850) 245-0509
 - Task Forces, Early Childhood Music Education Incentive, Florida Holocaust Museum, Holocaust Memorial Miami Beach, State Science Fair)
- Jacob Oliva (850) 245-0509, Kristin Piccolo (850) 245-0764
 - Florida Debate Initiative, Inc.
- Jacob Oliva (850) 245-0509, Tim Hay (850) 245-5171
 - Jewish Day School

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

All Pro Dad's - \$1,200,000

All Pro Dad's is a fatherhood program designed to equip men to be better fathers and father-figures. The program will increase Fatherhood Involvement in Literacy and Family Engagement by:

- Expanding and retaining All Pro Dad Chapters in schools across the state of which 49% are Title I and focusing on the 300 lowest performing elementary schools while distributing a minimum of 6,000 books.
- Hosting three All Pro Dad Experiences (up to 1,200 families) which includes a "Daddy Read to Me" component, distributing a minimum of 8,000 books
- Partnering with The Duncy Family Foundation to read to 3,000 students in nearly 40 Hillsborough County Title I Schools and distributing a minimum of 9,000 books.
- Implementing a multimedia Fatherhood Involvement in Literacy and Family Engagement Campaign which will promote literacy-related content and initiatives to nearly 2 million Floridians.

Florida Civics and Debate Initiative - \$1,000,000

Requested is the restoration of \$1,000,000 in General Revenue to continue the Florida Civics and Debate Initiative. The initiative enhances civics education by developing competitive debate teams, providing competition opportunities, and supporting professional development opportunities for debate coaches and social studies educators.

Security Funding in Jewish Day Schools - \$3,500,000

Requested is the restoration of \$3,500,000 in General Revenue to continue to provide security for Jewish Day Schools throughout the state. This request continues the state's support to help protect religious freedom in Florida and increase the safety and security of Florida's Jewish Communities. These funds will continue to be used to provide funding for security guards for approximately 13,000 students, staff, parents, and bus drivers on the campus of Jewish Day Schools across the state. (See Fixed Capital Outlay request for school hardening funds.)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.42 and 1008.22, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

AMIKIDS

The AMIKids Vocational Education and Job Placement program provides comprehensive programming to help high-risk students determine and develop career pathways through education and training, job placement, and follow-up services. The program goals are to improve academic outcomes and increase job readiness skills. Students who are disruptive in school or in the community are provided an opportunity to find vocational options to prepare them to make better choices. Vocational education, career readiness and job placement opportunities are provided at sites in the following counties: Duval, Gadsden, Hillsborough (2 sites), Lee, Miami-Dade (2 sites) and Orange.

COMMISSIONER OF EDUCATION'S AFRICAN AMERICAN HISTORY TASK FORCE

The mission of the Commissioner's African American History Task Force is to support the teaching and learning of African American history throughout Florida according to state-mandated instruction per s. 1003.42(2)(h), Florida Statutes. The Task Force builds partnerships, provides educator professional development, supports Florida's school districts, makes recommendations to the Commissioner, and raises awareness on the history of African Americans. The Task Force also helps identify and recommend state leadership action in the adoption of instructional resources on African American History to enhance educator preparation and improve student performance, and supports annual African American History initiatives.

COMMISSIONER OF EDUCATION'S HOLOCAUST EDUCATION TASK FORCE

The mission of the Commissioner's Holocaust Education Task Force is to support the teaching and learning of the history of the Holocaust throughout Florida according to state-mandated instruction per s. 1003.42(2)(g), Florida Statutes. The Task Force builds partnerships, provides educator professional development, supports Florida's school districts, makes recommendations to the Commissioner, and raises awareness on the history of the Holocaust. The Task Force also helps identify and recommend state leadership action in the adoption of instructional resources on Holocaust education to enhance educator preparation and improve student performance. Funding assists Holocaust education centers and school districts to provide a wide variety of programming to support the implementation of Florida's Holocaust Education standards and annual Holocaust Education initiatives.

EARLY CHILDHOOD MUSIC EDUCATION INCENTIVE

The purpose of the Early Childhood Music Education Incentive Pilot Program is to assist selected school districts in implementing comprehensive music education programs for students in kindergarten through grade 2. The University of Florida's College of Education, in collaboration with Florida International University's School of Music, shall evaluate the effectiveness of the pilot program by measuring student academic performance and the success of the program.

FLORIDA HOLOCAUST MUSEUM

The primary purpose of this project is to improve student achievement by providing teaching and learning opportunities to students, teachers, administrators, and community members by supporting state-mandated instruction in the Holocaust in compliance with s. 1003.42(2)(g), Florida Statutes. Priorities include enhancing instruction and providing activities to improve student performance, increase student knowledge, and address unmet student needs, especially for at-risk students.

The Florida Holocaust Museum will:

- Assist school districts in their implementation of state academic standards that can be applied to fulfilling the state mandate on Holocaust education.
- Develop, implement and continue innovative training designed to assist with student academic achievement, and to provide models for potential replication which support and are based on state academic standards.
- Provide meaningful involvement and collaboration with external partners/service providers in the development and implementation of project goals designed to support initiatives designed to assist with Holocaust and genocide education.
- Provide meaningful educational experiences for the community including citizens.

GIRL SCOUTS OF FLORIDA

Five Girl Scout councils serve numerous school districts in Florida, delivering leadership development and personal growth models for approximately 900 at-risk middle school girls. Girl Scout activities ensure girls have a chance to discover, connect and take action. This program serves 12 school districts, and connects at-risk middle school girls with caring community members who serve as mentors. The main goal of the program is to help the girls maintain or increase significant life skills. The program aims to increase school attendance by 10 percent and decrease referral/suspension by 20 percent. Furthermore, the 30-week program stresses reading and writing skills by having the girls read and write in their journals each week. The Get Real! mentoring program takes place during the school day or after school. Through programs including science and technology, business and economic literacy, and outdoor and environmental awareness, Girl Scouting provides girls with opportunities for fun and friendship, while fostering the development of leadership skills and self-esteem. Girl Scouts offers programs that encourage girls to push boundaries, test limits and develop their leadership potential. The Get Real! program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and the ability to make positive life choices.

HOLOCAUST MEMORIAL MIAMI BEACH

The purpose of the Holocaust Memorial of Miami Beach Project is to support local educational agencies through programs and activities that offer well-rounded educational experiences for students and teachers. The project will illuminate the history of the Holocaust and lessons learned through personal testimonies of survivors. The project will provide resources and educational opportunities that align to section 1003.42(2)(g), F.S.

STATE SCIENCE FAIR

The goal of the project is to improve student achievement by providing opportunities for students in grades K-12 to pursue research in science, technology, engineering and mathematics (STEM). Created more than 50 years ago, the State Science Fair (officially entitled the State Science and Engineering Fair (SSEF)) provides an exciting opportunity to challenge, encourage and reward the state's brightest and most creative secondary students. The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics. The SSEF is a three-day display of science project exhibits prepared by aspiring scientists and engineers. The Florida Foundation for Future Scientists (FFFS) is a non-profit organization authorized by the State of Florida in 1957 to promote and facilitate the SSEF of Florida. Nearly 950 finalists display their projects and illustrate their research in competition for awards. The main objectives of the FFFS and the SSEF are to:

- Recognize scientific talent in young people and introduce students to organized research;
- Provide teachers a forum for the exchange of ideas;
- Focus attention on science, mathematics and engineering, thereby stimulating students, their teachers and the general public's interest;
- Establish guidelines, rules, and procedures for local, regional and statewide competitions;
- Reward scholarships, internships and awards in science, engineering and leadership youth programs; and
- Coordinate industrial, professional and educational activities related to careers in science and engineering.

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF, and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

PRIOR YEAR FUNDING:

- 2021-22 - \$27,940,640
- 2020-21 - \$17,512,994
- 2019-20 - \$22,197,700

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Item 105 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,069,462	0	0	3,069,462	5,012,506	1,943,044	3,069,462	(1,943,044)	(38.76%)
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	5,402,816	0	0	5,402,816	7,345,860	1,943,044	5,402,816	(1,943,044)	(26.45%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,402,816 is requested to continue funding the current level of services for multiple projects serving students, as follows:

\$3,069,462 from General Revenue is requested to continue the current level of services for the following programs:

- \$ 750,000 - Auditory-Oral Education Grants - provides funding assistance to the Clarke School and the Debbie School for students enrolled in an auditory-oral education program.
- \$ 350,000 - Family Café - serves 10,109 families of students with intellectual disabilities
- \$ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers - serves professionals statewide and provides Child Find for children from birth to seven years old.
- \$1,141,704 - 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.
- \$ 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:

- \$ 270,987 - Florida Instructional Materials Center for the Visually Impaired - serves 74 districts for students with visual impairments from birth through 12th grade.
- \$ 750,322 - Multi-Agency Network for Students with Emotional and Behavioral Disabilities - serves students with emotional/behavioral disabilities (SEDNET).
- \$ 786,217 - Portal to Exceptional Education Resources - utilized by 61 school districts.
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing - serves students who are deaf or hard-of-hearing.
- \$ 334,000 - Very Special Arts of Florida (now Arts4All Florida) - serves 17,100 people directly and 110,500 people indirectly, in 60 school districts.

RESTORATION OF NONRECURRING

Not requested is \$1,943,044 of nonrecurring General Revenue for the following programs:

- \$300,000 - Learning Independence for Tomorrow, Inc. (LiFT) Campus
- \$593,044 - Learning through Listening - Florida
- \$250,000 - Special Olympics
- \$600,000 - The Family Café
- \$200,000 - Unicorn Children's Foundation: Vocational Jobs Training for Developmentally Disabled Young Adults

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; Margaret Aune (850) 245-0509

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
- [] 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, 1003.57, 1003.576, 1006.28(1), 1006.03, 1006.04, and 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

PURPOSE:

Provides an array of specific services to students with intellectual disabilities and students who are gifted.

PROGRAM DESCRIPTION:

AUDITORY-ORAL EDUCATION GRANTS

These funds are awarded to Florida public or private nonprofit school programs serving deaf children from birth to age 7 in multiple counties, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amounts of the grants are based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Educational Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each student's respective IEP or IFSP.

FAMILY CAFÉ

Family Café, Inc, hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special

health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc., makes information from the conference accessible to the public, and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

FLORIDA DIAGNOSTIC AND LEARNING RESOURCES SYSTEM (FDLRS) ASSOCIATE CENTERS

The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are Child Find (early childhood screening and service planning), Parent Services (partnerships between families and schools providing training and support), Human Resource Development (professional development and support for teachers) and Technology (instructions, assistive and communication technology support and training). FDLRS includes 18 associate centers that serve Florida's school districts. These centers collaborate with school districts, agency support personnel, communities, families and other educational personnel providing support services for educators, parents, school administrators and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)

In accordance with section 1003.55, Florida Statutes, the department has created an instructional materials center for students who are visually impaired to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing and distribution of Braille, large-print, tangible apparatus and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials, including large-print, Braille, recorded and accessible digital materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the department with regard to the implementation of the National Instructional Materials Accessibility Standard, as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Working with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers and other professionals related to the production of instructional materials.

LEARNING THROUGH LISTENING

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. The 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 project activities include:

- Provision of initial and follow-up training;
- Production of audio books and maintenance of a recording studio;
- Provision of statewide access for all public and charter schools in Florida, including unlimited educator and eligible student access accounts;
- Unlimited playback software and applications on computer and mobile devices; and
- Coordination of services with appointed NIMAS-authorized user for Florida.

MULTI-AGENCY NETWORK FOR STUDENTS WITH EMOTIONAL AND BEHAVIORAL DISABILITIES (SEDNET)

Funds are provided to 19 school districts to facilitate regional networks of key stakeholders committed to the provision of a quality system of care for students with or at risk of being identified with emotional or behavioral disabilities (EBD) and their families. SEDNET provides an intensive integrated educational program to include a continuum of mental health treatment services to develop appropriate behaviors and demonstrate academic and career education skills. Regional networks are comprised of the major child serving agencies, community-based service providers, students and their families. Within this framework, SEDNET focuses on developing interagency collaboration and sustaining

partnerships among professionals and families in the education, mental health, substance abuse, child welfare and juvenile justice systems serving children and youth with and at risk of being identified with EBD.

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, Educational Plans (EPs) for students who are gifted, Service Plans (SPs) for parent-placed private school students with disabilities, Section 504 of the Rehabilitation Act of 1973 Plans for students with disabilities, amendments to an existing plan, parent notifications, progress reports, transportation documentation requirements, matrix of services documents, conference notes, prior written notices, consent notices for evaluation and reevaluation, consents for provision of ESE services, eligibility determination forms, and written summaries of groups' analyses. The system includes internal compliance checks and allows for state or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid-reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or Individual Family Service Plan (IFSP) through IDEA and who are Medicaid recipients.

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.

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.

VERY SPECIAL ARTS OF FLORIDA (VSAFL) - Now Arts4All Florida

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.

Note: All entitlement formula funds for the Individuals with Disabilities Education Act are appropriated in the Federal Grants and Aids budget entity and category.

PRIOR YEAR FUNDING:

- 2021-22 - \$8,013,062
- 2020-21 - \$6,402,816
- 2019-20 - \$9,587,076

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Item 106 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	53,214,690	0	2,912,811	56,127,501	53,214,690	0	53,214,690	2,912,811	5.47%
Admin TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Federal Grants TF	2,201,740	0	0	2,201,740	2,201,740	0	2,201,740	0	0.00%
Grants & Donations TF	2,626,339	0	0	2,626,339	2,626,339	0	2,626,339	0	0.00%
Total	58,047,769	0	2,912,811	60,960,580	58,047,769	0	58,047,769	2,912,811	5.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$58,047,769 is requested to continue funding education, support services, residential activities and outreach services for Deaf/Hard-of-Hearing, Blind/Visually Impaired, dual sensory impaired, and career education programs for an estimated 1,744 children served by the Florida School for the Deaf and the Blind (FSDB).

ENHANCEMENT

\$2,912,811 is requested to fund salary increases to address recruitment, retention, compression, and merit pay issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jacob Oliva (850) 245-0509; FSDB: Tracie Snow, FSDB President (904) 827-2211

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$2,912,811 is requested in recurring General Revenue funds to address salary increases for most of the 680 staff members. This request is a two-pronged approach to address salary issues.

First, an increase of \$2,037,063 is requested to increase the base salary for 479 positions by \$2 per hour within the Career Service, Selected Exempt Service, and Board of Trustees Administrator positions. This is to address compression that resulted when the state's minimum wage increased from \$13 per hour to \$15 per hour.

Second, an increase of \$875,748 is requested to implement merit increases, based on performance evaluations and scaled based on the number of workdays per year, to all eligible staff members within the Career Service, Selected Exempt Service, and Board of Trustee positions. This approach is anticipated to impact 648 positions.

These recurring investments positively impact FSDB students and staff members by ensuring the agency can attract and retain skilled professionals as well as incentivize productivity and high performance of employees serving children who are deaf/hard-of-hearing and blind/visually impaired or deafblind. If these initiatives are not funded, then pay inequity, low morale, potentially higher turnover, and recruitment and retention issues will continue to be areas of concern.

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:

Section 1002.36, Florida Statutes

PURPOSE:

To use all available talent, energy and resources to provide free appropriate public education for eligible students who are sensory impaired.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for students who are deaf/hard-of-hearing and blind/visually impaired in preschool through grade 12. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of students who are deaf/hard-of-hearing and blind/visually impaired in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for children up to 5 years old who are sensory impaired and to district school boards, upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents and the community. As a diverse organization, the school fosters respect and understanding for each individual.

PRIOR YEAR FUNDING:

- 2021-22 - \$57,963,480
- 2020-21 - \$55,092,843
- 2019-20 - \$53,114,115

Item 107 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	188,416	0	0	188,416	188,416	0	188,416	0	0.00%
Admin TF	37,183	0	0	37,183	37,183	0	37,183	0	0.00%
Total	225,599	0	0	225,599	225,599	0	225,599	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$225,599 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:

Suzanne Pridgeon (850) 245-9244; Tracie Snow, FSDB President (904) 827-2211

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 1002.36, 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:

- 2021-22 - \$225,599
- 2020-21 - \$245,659
- 2019-20 - \$248,368

Item 108 - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	20,000,000	22,000,000	42,000,000	21,580,000	21,580,000	0	20,420,000	94.62%
Total	0	20,000,000	22,000,000	42,000,000	21,580,000	21,580,000	0	20,420,000	94.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$20,000,000 is requested for the restoration of nonrecurring funds to continue funding the School Hardening Grant Program.

Not requested for restoration is \$1,580,000 in nonrecurring funds for the following programs:

- \$ 980,000 - Firefighting Program at Palm Bay Magnet High School
- \$ 400,000 - Lafayette District Schools Safe and Secure Schools Electronic Access Control Key System
- \$ 200,000 - Putnam County Schools Construction Academy

WORKLOAD

\$22,000,000 is requested due to additional requests from the school districts in the School Hardening Grant Program. New schools are opening every year and many of those are charter schools that own or lease facilities in shopping centers, churches, and other properties that are not adequately secured to enhance student safety.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$20,000,000 in General Revenue funds is requested to continue funding the School Hardening Grant Program.

WORKLOAD

The increase of \$22,000,000 is due to the additional requests from the school districts in the School Hardening Grant Program. New schools are opening every year and many of those are charter schools that own or lease facilities in shopping centers, churches, and other properties that are not adequately secured to enhance student safety.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

To assist education agencies with improving the physical safety and security of school buildings. Secured entries, security systems, metal detectors, access control systems, bullet-resistant film and glass, steel doors and automatic locks are items that help schools improve safety and security.

PROGRAM DESCRIPTION:

The School Hardening Grant is used to improve the physical safety and security of school buildings. Funds may only be used for capital purchases. Allocations are assigned initially based on each district's capital outlay and charter school full-time equivalent student membership.

PRIOR YEAR FUNDING:

- 2021-22 - \$44,401,800
- 2020-21 - \$42,000,000
- 2019-20 - \$50,600,000

Item 109 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	500,000	0	500,000	16,200,000	16,200,000	0	(15,700,000)	(96.91%)
Total	0	500,000	0	500,000	16,200,000	16,200,000	0	(15,700,000)	(96.91%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$500,000 is requested for the restoration of nonrecurring funds to continue funding the Security Funding in Jewish Day Schools.

Not requested for restoration is \$15,700,000 in nonrecurring funds for the following programs:

- \$ 500,000 - Busch Wildlife Sanctuary Environmental Education Center
- \$2,900,000 - City of Hialeah Educational Academy (COHEA) Expansion
- \$1,600,000 - City of Hialeah Gardens Education and Youth Activities
- \$ 700,000 - Learning Independence for Tomorrow, Inc. (LiFT) Campus
- \$5,000,000 - Mote Marine STEM Education Facilities
- \$5,000,000 - Straz Center and Patel Conservatory Master Plan Expansions

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of \$500,000 in General Revenue funds is requested to continue funding the Security Funding in Jewish Day Schools.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements and/or physical security improvements.

PROGRAM DESCRIPTION:

Provide capital improvements and/or physical security improvements.

PRIOR YEAR FUNDING:

- 2021-22 - \$4,620,000
- 2020-21 - \$3,000,000
- 2019-20 - \$4,917,836

Federal Grants K-12 Program

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Item 110 - Federal Grants K-12 Program - Projects, Contracts and Grants

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Grants & Donations TF	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%
Total	3,999,420	0	0	3,999,420	3,999,420	0	3,999,420	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,999,420 is requested to continue funding for potential 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0950)

STATUTORY REFERENCES:

Sections 561.025 and 569.11, Florida Statutes

PURPOSE:

Provide budget authority for grant awards and other receipts from private entities and other state agencies. These awards and receipts are to be distributed as projects, contracts or grants.

PROGRAM DESCRIPTION:

This category provides a method for the distribution of projects, contracts or grants funded by private entities, other state agencies and other non-federal sources. Currently this budget authority is only used for the distribution of grants to provide teacher training to reduce and prevent the use of tobacco products by children. These funds are received from the Department of Business and Professional Regulation as penalties collected from the sale of tobacco to minors.

PRIOR YEAR FUNDING:

- 2021-22 - \$3,999,420
- 2020-21 - \$3,999,420
- 2019-20 - \$3,999,420

Item 111 - Federal Grants K-12 Program - Federal Grants and Aids

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Admin TF	353,962	0	0	353,962	353,962	0	353,962	0	0.00%
Federal Grants TF	2,000,272,698	286,197,858	282,375,599	2,568,846,155	2,286,470,556	286,197,858	2,000,272,698	282,375,599	12.35%
Total	2,000,626,660	286,197,858	282,375,599	2,569,200,117	2,286,824,518	286,197,858	2,000,626,660	282,375,599	12.35%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,000,626,660 is requested to continue funding as follows:

- \$2,000,272,698 for federal grants awarded for K-12 programs aimed at improving student academic performance.
- \$353,962 from federal indirect cost earnings for programs such as the salary for Teacher of the Year and Superintendents Supplements/Training.

RESTORATION OF NONRECURRING

\$286,197,858 of nonrecurring Federal Grants budget authority is requested to be restored to maintain the current level of Federal Grants budget for the disbursements of federal grant awards to school districts.

WORKLOAD

\$282,375,599 in additional nonrecurring Federal Grants budget authority is requested to ensure there is sufficient budget authority to disburse federal grants to school districts as needed.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$286,197,858 of nonrecurring budget authority in the Federal Grants Trust Fund for the disbursement of federal grant awards to school districts. The request is needed to maintain the amount of budget authority needed for fiscal year 2023-24. This restoration will maintain the current Federal Grants budget authority amount of \$2,000,272,698.

WORKLOAD

The department is requesting additional budget authority in the Federal Grants Trust Fund in the amount \$282,375,599, in addition to the restoration of nonrecurring budget to ensure there is sufficient budget authority to disburse funds to school districts for federal grant awards. With this increase and the restoration of current year nonrecurring funding, the total amount of Federal Grants budget authority requested is \$568,573,457 for total available budget authority of \$2,568,846,155.

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 Every Student Succeeds Act (ESSA), as well as programs authorized under the Individuals with Disabilities Education Act (IDEA). The discretionary category includes smaller programs primarily authorized under ESSA. The following list provides a brief explanation of the federal grants received by the department that are expected to continue.

ENTITLEMENT GRANTS

Title I, Part A, Basic Grants for Disadvantaged Children – CFDA # 84.010

To provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. These funds provide financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. School Improvement grants and College and Career Ready grants are part of this funding.

Title I, Part C, Migrant Education – CFDA # 84.011A

To ensure that migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children – CFDA # 84.013

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.

Title II, Part A, Teacher and Principal Training and Recruiting Fund – CFDA # 84.367

To provide for increased student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students – CFDA # 84.365

To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing programs that improve professional training of educational personnel.

Title IV, Part A, Student Support and Academic Enrichment Grants – CFDA # 84.424

To improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part B, 21st Century Community Learning Centers – CFDA # 84.287

To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; and to offer families of participants opportunities for literacy and related educational development. Includes After School Learning Centers grants.

Title V, Part B, Subpart 2, Rural Education Achievement Program (REAP) – CFDA # 84.358A

To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title IX, Part A, Education of Homeless Children and Youth – CFDA # 84.196A

To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials and supplies to eligible children through local school districts.

Individuals with Disabilities Education Act (IDEA) Part B – CFDA # 84.027A

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 – CFDA # 84.027A

The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages 3 and 5.

DISCRETIONARY GRANTS

Apprenticeship Building State Capacity (US Department of Labor) – CFDA # 17.285

To bolster states' efforts to expand programming and inclusive recruitment strategies to attract a diverse workforce. The awards include more than \$85 million for states that demonstrated a commitment to increase their diversity, equity and inclusion efforts.

Apprenticeship State Expansion (US Department of Labor) – CFDA # 17.285

To support integrated, 21st Century statewide apprenticeship strategies, as well as critical investments in State capacity to keep pace with industry demands. Develop and utilize state strategies that offer innovative approaches increasing opportunities for underrepresented populations in preparing for and successfully entering careers that provide long-term employment and family sustaining wages.

Florida AWARE Advancing Wellness and Resilience in Education (US Department of Health) – CFDA # 93.243

Awarded by the Substance Abuse and Mental Health Services Administration for addressing mental health needs of students in elementary and secondary schools.

Florida Charter Schools Program – CFDA # 84.282

To increase the national understanding of the charter school model by (1) expanding the number of high-quality charter schools available to students across the nation by providing financial assistance for the planning, program design, and initial implementation of charter schools, and (2) by evaluating the effects of charter schools, including their effects on students, student academic achievement, staff and parents.

Florida Comprehensive Literacy State Development Program – CFDA # 84.371

To improve language and emergent literacy skills of birth to age 5 children and significantly increase the percentage of elementary and secondary students mastering the state's language and literacy standards.

Migrant and Seasonal Farmworker Program (US Department of Labor) – CFDA # 17.264

To help farmworkers and their dependents acquire necessary skills to either stabilize or advance in their agricultural jobs or obtain employment in new industries. To support better economic outcomes for farmworkers, housing grant recipients work to meet a critical need for safe and sanitary permanent and temporary housing.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year/Christa McAuliffe Ambassador of Education

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.

Chief Executive Officer Leadership Development Program

To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than \$3,000 and no more than \$7,500, based upon his or her performance evaluation

PRIOR YEAR FUNDING:

- 2021-22 - \$2,282,480,619
- 2020-21 - \$2,076,387,168
- 2019-20 - \$1,805,219,631

Item 112 - Federal Grants K-12 Program - Domestic Security

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Total	5,409,971	0	0	5,409,971	5,409,971	0	5,409,971	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,409,971 is requested to continue funding security enhancements needed to correct identified vulnerabilities across Florida's school districts and higher education institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

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. An award has not been made to the department since fiscal year 2017-18.

PRIOR YEAR FUNDING:

- 2021-22 - \$5,409,971
- 2020-21 - \$5,409,971
- 2019-20 - \$5,409,971

Educational Media and Technology Services

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Item 113 - Educational Media & Technology Services - Capitol Technical Center

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	504,146	279,522	224,624	(279,522)	(55.44%)
Total	224,624	0	0	224,624	504,146	279,522	224,624	(279,522)	(55.44%)

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 is \$279,522 of nonrecurring General Revenue funds for equipment replacement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18, Florida Statutes

PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

PROGRAM DESCRIPTION:

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the department. This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funds are used to acquire and maintain digital audio/video capture, processing and distribution equipment.

PRIOR YEAR FUNDING:

- 2021-22 - \$224,624
- 2020-21 - \$224,624
- 2019-20 - \$224,624

Item 114 - Educational Media & Technology Services - Public Broadcasting

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,525,852	0	0	10,525,852	10,525,852	0	10,525,852	0	0.00%
Total	10,525,852	0	0	10,525,852	10,525,852	0	10,525,852	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,525,852 is requested to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel and statewide educational broadcasting for Florida Public Broadcasting, PBS, stations:

- \$4,444,811 - Public Television Stations
- \$2,926,387 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capitol Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

BUDGET REALIGNMENT

\$10,525,852 is requested as a budget realignment from recurring to nonrecurring General Revenue funds to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel and statewide educational broadcasting for Florida Public Broadcasting, PBS, stations:

- \$4,444,811 - Public Television Stations
- \$2,926,387 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capitol 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:

Suzanne Pridgeon (850) 245-9244; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

BUDGET REALIGNMENT

The department requests \$10,525,852 as a budget realignment from recurring to nonrecurring General Revenue funds to continue funding the broadcast of statewide governmental and cultural affairs programming on the Florida Channel and statewide educational broadcasting for Florida Public Broadcasting, PBS, stations:

- \$4,444,811 - Public Television Stations
- \$2,926,387 - Florida Channel Year Round Coverage
- \$1,300,000 - Public Radio Stations
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capitol Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes

PURPOSE:

Provide free educational and governmental resources to the citizens of Florida through the use of the state's public broadcasting television and radio stations.

PROGRAM DESCRIPTION:

FLORIDA CHANNEL STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING

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 Capitol Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING

Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE

Supports the production of a daily 12-hour block of programming covering the Legislature, Governor's Office, Supreme Court, education, statewide emergencies and other programming of statewide interest.

FLORIDA CHANNEL SATELLITE TRANSPONDER OPERATIONS

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

Supports Florida's 12 public television and 13 public radio stations in delivering valuable programming to 99 percent of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of the Florida Channel. Florida citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues. Local public television stations also provide educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area.

Stations qualified to receive funding pursuant to section 1001.26, Florida Statutes, are listed below.

WUFT - TV, University of Florida
WEFS - TV, Eastern Florida State University
WLRN - TV, School Board of Miami-Dade County
WSRE - TV, Pensacola State College
WGCU - TV, Florida Gulf Coast University
WFSU - TV, Florida State University
WDSC - TV, Daytona Beach College
WUCF - TV, University of Central Florida
WXEL - TV, TV 42
WPBT - TV, Community Television Foundation of South Florida, Inc.
WJCT - TV, WJCT, Inc.
WEDU - TV, Florida West Coast Public Broadcasting, Inc.
WDNA - FM, Bascomb Memorial Broadcasting
WJCT - FM, WJCT, Inc.
WMNF - FM, Nathan B. Stubblefield Foundation, Inc.
WMFE - FM, Community Communications, Inc.
WFIT - FM, Florida Institute of Technology
WUFT - FM, University of Florida
WKGC - FM, Gulf Coast Community College
WLRN - FM, School Board of Miami-Dade County
WUWF - FM, University of West Florida
WUSF - FM, University of South Florida
WGCU - FM, Florida Gulf Coast University
WFSU - FM, Florida State University
WQCS - FM, Indian River Community College

FLORIDA PUBLIC RADIO EMERGENCY NETWORK STORM CENTER

Florida's public radio stations have created the Florida Public Radio Emergency Network (FPREN) to communicate emergency information statewide through a seamless system of free over-the-air FM radio and multiple mobile applications. The FPREN Storm Center provides localized hurricane, tropical storm and other severe weather information and serves the visually impaired. The FPREN Storm Center is operated by the University of Florida's WUFT - FM providing local 24/7 weather, data and storm updates.

PRIOR YEAR FUNDING:

- 2021-22 - \$9,714,053
- 2020-21 - \$9,714,053
- 2019-20 - \$9,714,053

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Workforce Education (Career and Adult Education)

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Item 115 - Workforce Education - Performance Based Incentives

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%
Total	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,500,000 is requested to continue funding performance incentives of \$1,000 per student to school district technical centers for eligible industry certifications.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; 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:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in district workforce education programs.

PROGRAM DESCRIPTION:

From fiscal years 1998-99 through 2016-17, district career and adult education programs had a portion of their operating funds based on the generation of performance. The Legislature established performance funding to reward program outputs and outcomes in workforce education programs and to encourage program completion. Funds in this category are earned year to year and do not roll over each year.

Since fiscal year 2018-19, all allocations must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. If the number of eligible certifications exceeded the total funds provided, then the awards were prorated.

Recent disbursements of funds for industry certifications and adult general education performance were as follows:

- 2021-22: 6,273 industry certifications funded at \$1,000 per certification
- 2020-21: 5,073 industry certifications funded at \$1,000 per certification
- 2019-20: 6,278 industry certifications funded at \$1,000 per certification
- 2018-19: 5,951 industry certifications funded, awards were pro-rated to \$756.18 per certification
- 2017-18: Funding was not provided
- 2016-17: 6,269 industry certifications funded, awards were pro-rated to \$717.82 per certification
- 2015-16: 4,901 industry certifications funded; awards were pro-rated to \$918.18 per certification
- 2014-15: 3,282 industry certifications funded; remaining funds distributed for adult general education performance
- 2013-14: 1,505 industry certifications funded; remaining funds distributed for adult general education performance

PRIOR YEAR FUNDING:

- 2021-22 - \$6,500,000
- 2020-21 - \$6,500,000
- 2019-20 - \$6,500,000

Item 116 - Workforce Education - Adult Basic Education

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	49,301,709	0	11,987,040	61,288,749	49,301,709	0	49,301,709	11,987,040	24.31%
Total	49,301,709	0	11,987,040	61,288,749	49,301,709	0	49,301,709	11,987,040	24.31%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$49,301,709 is requested to continue funding to school districts, Florida College System institutions and community-based organizations for Adult Basic Education and Integrated English Literacy and Civics Education programs provided by the Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy.

WORKLOAD

\$1,987,040 is requested in recurring Federal Grants Trust Fund budget authority for an increase in the Federal Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy grant award.

\$10,000,000 is requested in nonrecurring Federal Grants Trust Fund budget authority for funds received from the Workforce Innovation and Opportunity Act - Title II Adult Education and Family Literacy.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$1,987,040 in recurring and \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority. The federal grant award has consistently increased at least \$1,000,000 over the prior year for the most recent five-year period. Based on this the 2023-24 federal award is anticipated to increase by \$1,987,040 over the 2022-23 award. In addition to the annual award amount increases, there is a significant amount of funds carried over from prior years which must be spent within the 27-month period allowed for this grant. This anticipated carry forward over a two year period is projected to be at least \$20,000,000. With the new 2023-24 award cycles, the department intends to begin obligating these funds and increasing awards to agencies.

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 – 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 Integrated English Literacy and Civics Education. For each program, about 85 percent of funds are distributed to school districts, the Florida College System and community-based organizations on a competitive basis to support the purposes of the Workforce Innovation and Opportunity Act. Grants are awarded in a geographic competition for a three-year funding cycle. The department has conducted a competition to award grants for the 2021-2023 period for eligible providers.

The remaining funds are held at the department for state leadership and state administration costs. Remaining budget beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months.

For the 2022-23 fiscal year, the federal award included the following funds:

\$ 41,187,386 Adult Basic Education
\$ 9,101,363 Integrated English Literacy and Civics Education

\$ 50,288,749 Total fiscal year 2022-23 Award

PRIOR YEAR FUNDING:

- 2021-22 - \$46,606,798
- 2020-21 - \$45,365,457
- 2019-20 - \$45,365,457

Item 117 - Workforce Education - G/A - Open Door Grant Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	15,000,000	0	(5,000,000)	10,000,000	15,000,000	0	15,000,000	(5,000,000)	(33.33%)
Total	15,000,000	0	(5,000,000)	10,000,000	15,000,000	0	15,000,000	(5,000,000)	(33.33%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,000,000 is requested to continue the demand-driven supply of credentialed workers for high-demand occupations, expand the affordability of workforce training and credentialing, and increase the interest of current and future workers in short-term, high-demand Career and Technical Education (CTE) credentialing and certificate program.

WORKLOAD

(\$5,000,000) recurring decrease is requested in General Revenue funding due to a reduction in workload for the Open Door Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The department is requesting a decrease of (\$5,000,000) in recurring General Revenue funding to a reduction in workload for the Open Door Grant Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1009.895, Florida Statutes

PURPOSE:

Create and sustain a demand-driven supply of credentialed workers for high-demand occupations by addressing and closing the gap between the skills needed by workers and the skills of the available workforce. This program expands the affordability of workforce training and credentialing, and increases the interest of current and future workers in short-term, high-demand career and technical education credentialing and certificate programs.

PROGRAM DESCRIPTION:

The Open Door program provides grants to school district career centers and charter technical career centers for two types of student grants: Last Dollar Grant and Student Investment Grant. Funds may be used to support short-term, high-demand career and technical education credentialing and certificate programs linked to the Master Credential List. Students must meet the following criteria to receive funds under both the Last Dollar Grant and the Student Investment Grant programs:

- (a) Be admitted to and enrolled full-time in an eligible program at an eligible institution;
- (b) Be a resident of this state as determined under section 1009.21, F. S.;
- (c) Be unemployed, underemployed or furloughed;
- (d) Complete the Free Application for Federal Student Aid (FAFSA) for each academic year in which the grant is sought.

The Department of Education administers this program in accordance with statute 1009.895, Florida Statutes, and Rule 6A-20.045, Florida Administrative Code. For the initial program year (2021-22), 31 districts were eligible for funds. Of these, 25 school districts applied for and were awarded funds.

PRIOR YEAR FUNDING:

- 2021-22 - \$15,000,000
- 2020-21 - \$0
- 2019-20 - \$0

District Career and Adult Education

Sector Sheet
FY 2023-24

	2022-23 Appropriation	2023-24 LBR	Difference	Percentage Difference
<u>Operating Budget</u>				
Workforce Development Funds	\$390,356,891	\$410,556,891	\$20,200,000	5.17%
Performance-Based Incentive Funds	\$6,500,000	\$6,500,000	\$0	0.00%
Total Operating Budget	\$396,856,891	\$417,056,891	\$20,200,000	5.09%
<u>Grants and Aids</u>				
Pathways to Career Opportunities Grant	\$15,000,000	\$20,000,000	\$5,000,000	33.33%
Open Door Grant Program	\$15,000,000	\$10,000,000	(\$5,000,000)	-33.33%
Nursing Education (PIPELINE)	\$20,000,000	\$20,000,000	\$0	0.00%
Total Grants and Aids	\$50,000,000	\$50,000,000	\$0	0.00%
<u>School and Instructional Enhancements</u>				
Lotus House Women's Shelter	\$300,000	\$100,000	(\$200,000)	-66.67%
The Bridges Competitive Small Business Initiative	\$350,000	\$0	(\$350,000)	-100.00%
Development Training	\$397,288	\$0	(\$397,288)	-100.00%
Total School and Instructional Enhancements	\$1,047,288	\$100,000	(\$947,288)	-90.45%
<u>Strategic Statewide Initiatives</u>				
Workers' Compensation	\$2,000,000	\$2,000,000	\$0	0.00%
Student Success in CTE Incentive Funds	\$0	\$5,000,000	\$5,000,000	0.00%
Adult General Education Performance-Based Incentives Program	\$0	\$5,000,000	\$5,000,000	0.00%
Teacher Apprenticeship Program and Mentor Bonus	\$0	\$4,000,000	\$4,000,000	0.00%
Total Strategic Statewide Initiatives	\$2,000,000	\$16,000,000	\$14,000,000	700.00%
<u>Special Projects</u>				
Tom P. Haney Technical Center - 'Make it Happen' and City of Tavares)	\$1,583,870	\$0	(\$1,583,870)	-100.00%
	\$4,500,000	\$0	(\$4,500,000)	-100.00%
Total FCO	\$6,083,870	\$0	(\$6,083,870)	-100.00%
<u>Other Fund Requests</u>				
Vocational Formula Funds (Federal)	\$73,997,159	\$79,734,127	\$5,736,968	7.75%
Adult Basic Education Funds (Federal)	\$49,301,709	\$61,288,749	\$11,987,040	24.31%
Total Other Funds	\$123,298,868	\$141,022,876	\$17,724,008	14.37%
Grand Total	\$579,286,917	\$624,179,767	\$44,892,850	7.75%

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Item 7 and 118 - Workforce Education - Workforce Development

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	259,849,635	0	20,200,000	280,049,635	259,849,635	0	259,849,635	20,200,000	7.77%
Lottery (EETF)	130,507,256	0	0	130,507,256	130,507,256	0	130,507,256	0	0.00%
Total	390,356,891	0	20,200,000	410,556,891	390,356,891	0	390,356,891	20,200,000	5.17%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$390,356,891 is requested to continue funding for 59,303 preliminary Full-Time Equivalent (FTE) school district workforce students at the state funds current average of \$6,582 per FTE student.

WORKLOAD

\$20,200,000 is requested in recurring General Revenue funds to meet the increased workload of the districts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$20,200,000 in recurring General Revenue funds for the operating costs associated with career, technical, and adult education programs offered by 56 school districts. Currently, there are 18 districts funded at less than 84 percent of their state funded need. Overall, there are 35 districts funded at less than 100 percent of their calculated workload need. When not fully funded, agencies do not have resources necessary to fully support the program and may be forced to reduce program offerings and access to workforce education opportunities. Agencies operating in a deficit may close programs due to rising staff and program costs.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Chapter 446 and Sections 1004.02, 1004.92, 1004.93 and 1011.80, Florida Statutes

PURPOSE:

Enables students to attain and sustain employment while maintaining economic self-sufficiency.

PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services and school-level administration. Adult programs include postsecondary career and technical education and adult general education. Career Certificate, Applied Technology Diploma and Registered Apprenticeship programs are offered by school districts.

School district workforce education programs include the following program types:

- Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency and the completion of a secondary education diploma (adult high school diploma or high school equivalency diploma based upon the GED test). Adult general education programs are provided by 54 districts.
- Career Certificate and Applied Technology Diploma programs: Provide a course of study leading to occupational competencies that qualify a person to enter an occupation. Certificate career-technical training programs are provided by 39 districts.
- 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. Apprenticeship certificate career-technical training programs are provided by 22 districts.

PRIOR YEAR FUNDING:

- 2021-22 - \$372,356,891
- 2020-21 - \$372,356,891
- 2019-20 - \$370,347,980

Item 119 - Workforce Education - G/A - Pathways to Career Opportunities Grant

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	15,000,000	0	5,000,000	20,000,000	15,000,000	0	15,000,000	5,000,000	33.33%
Total	15,000,000	0	5,000,000	20,000,000	15,000,000	0	15,000,000	5,000,000	33.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$15,000,000 is requested to continue funding for the Pathways to Career Opportunities Grant Program.

ENHANCEMENT

\$5,000,000 is requested in nonrecurring General Revenue funds to enhance the Pathways to Career Opportunities grant to include a specific sub-initiative for a Grow Your Own Teacher Registered Apprenticeship Program Expansion.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

ENHANCEMENT

The department is requesting an increase of \$5,000,000 in nonrecurring General Revenue funds to enhance the Pathways to Career Opportunities grants to include a specific sub-initiative for a Grow Your Own Teacher Registered Apprenticeship Program Expansion. This request aims to assist school districts to build their local teacher talent pipeline through the registered apprenticeship model. According to the U.S. Department of Education's Higher Education General Information Survey (2018), the number of graduates earning a bachelor's degree in education dropped 51 percent from 1971 to 2017. Compared to significant increases in the same time frame for other fields such as agriculture (197 percent), biological sciences (227 percent), psychology (206 percent), and visual and performing arts (200 percent), schools are facing a serious teacher shortage.

In 2022-23, the department released its Recommended Critical Teacher Shortage Areas Report, which identifies which certification areas represent the greatest need among teachers statewide. These shortage areas represent certification areas where substantial proportions of teachers who are not certified in the appropriate field are being hired to teach such courses, where significant vacancies exist and where postsecondary institutions do not produce enough graduates to meet the needs of Florida's K-12 student population. This information can be used to determine the current and projected needs of classroom teachers for specific subject areas in the upcoming school year.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1011.802, Florida Statutes

Section 446.021, Florida Statutes

PURPOSE:

Expand opportunities for apprenticeship training for Florida's population and fill the demand for skilled workers for Florida's economy. Funds must be used to implement a program expansion or new program development, which increases the number of apprenticeship training opportunities in Florida.

PROGRAM DESCRIPTION:

The department is required to administer all grants and to conduct a competitive procurement for the grant selection. Eligible applicants for grants are the following: high schools, school district career centers, school district charter technical career centers, Florida College System institutions, or other entities authorized to sponsor an apprenticeship or pre-apprenticeship program, as defined in section 446.021, Florida Statutes. The department must give priority to apprenticeship programs with demonstrated regional demand.

Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports to the department.

Information on competitive awards for the 2022-23 program year is not currently available.

During the 2021-22 program year, one grant competition was held resulting in the award of 42 grants. Of the 42 grants awarded:

- 20 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 22 were for new program development

The grants included 28 registered apprenticeship programs and 14 pre-apprenticeship programs with grant awards ranging from \$46,024 to more than \$624,200. These grants have been approved for an extension into fiscal year 2022-23.

During the 2020-21 program year, one grant competition was held resulting in the award of 51 grants. Of the 51 grants awarded:

- 30 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 21 were for new program development

The grants included 29 registered apprenticeship programs and 22 pre-apprenticeship programs with grant awards ranging from \$25,000 to more than \$600,000.

During the 2019-20 program year, two grant competitions were held resulting in the award of 55 grants. Of the grants awarded:

- 28 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 27 were for new program development

In addition, the grants included 37 registered apprenticeship programs and 18 pre-apprenticeship programs with grant awards ranging from \$10,798 to \$625,580. Most of these grants were allowed to continue into fiscal year 2020-21 for completion of the projects.

PRIOR YEAR FUNDING:

- 2021-22 - \$10,000,000
- 2020-21 - \$10,000,000
- 2019-20 - \$10,000,000

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Item 120 - Workforce Education - Vocational Formula Funds

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	73,997,159	0	5,736,968	79,734,127	73,997,159	0	73,997,159	5,736,968	7.75%
Total	73,997,159	0	5,736,968	79,734,127	73,997,159	0	73,997,159	5,736,968	7.75%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$73,997,159 is requested to continue funding federal flow-through funds provided through the Federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V) grant award to support Florida's goal of building an effective career and technical education system.

WORKLOAD

\$5,736,968 is requested in recurring Federal Grants Trust Fund budget authority for an increase in the Federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V) grant award to support Florida's goal of building an effective career and technical education system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$5,736,968 in recurring Federal Grants Trust Fund budget authority. The anticipated grant award for FY 2023-24 is \$79,734,127, which exceeds the available budget by \$5,736,968. This request allows the department to fully obligate the federal Perkins V award in the FY 2023-24, which benefits secondary and postsecondary students in Career and Technical Education programs. The federal grant award has increased over the last two years.

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
- [] 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, and make Florida #1 in workforce education by 2030.

PROGRAM DESCRIPTION:

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law in July 2018. The State Board of Education approved Florida's State Plan in February 2020. The state of Florida receives an allocation of funds each year to support the purposes of the Perkins V Grant. About 90 percent of the total state allocation 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 beyond the annual grant award amounts carry over as provided under the federal Tydings Amendment, Section 421(b) of the General Education Provisions Act, 20 U.S.C. 1225(b). It states any funds not obligated at the end of the federal funding period specified in block 6 shall remain available for obligation for an additional period of 12 months

The fiscal year 2022-23 Federal Award is \$79,734,127.

PRIOR YEAR FUNDING:

- 2021-22 - \$73,997,159
- 2020-21 - \$72,724,046
- 2019-20 - \$72,724,046

Item 120A - Workforce Education - G/A - Nursing Education

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000	0	0.00%
Total	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$20,000,000 is requested to continue the Prepping Institutions, Programs, Employers, and Learners through Incentives for Nursing Education (PIPELINE) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; 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 Florida Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1009.897, Florida Statutes

PURPOSE:

To reward performance and excellence among nursing education programs at school district postsecondary technical career centers offering a licensed practical nurse program.

PROGRAM DESCRIPTION:

The Legislature established the Prepping Institution, Programs, Employers and Learner through Incentives for Nursing Education (PIPELINE) Fund to reward performance and excellence among nursing education programs at school district postsecondary technical career centers offering a licensed practical nurse program.

The department administers this grant program in accordance with the requirements in section 1009.897 and Rule 6A-10.0351, F.S. The 2022-23 allocations included awards to 27 districts, ranging from \$216,216 to \$2,057,241.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$0

Item 121 - Workforce Education - Strategic Statewide Initiatives

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,000,000	0	14,000,000	16,000,000	2,000,000	0	2,000,000	14,000,000	700.00%
Total	2,000,000	0	14,000,000	16,000,000	2,000,000	0	2,000,000	14,000,000	700.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,000,000 is requested to continue funding the reimbursement for workers' compensation insurance premiums as authorized in section 446.54, Florida Statutes.

NEW PROGRAM

\$5,000,000 is requested in recurring General Revenue funds for the new Student Success in Career and Technical Education Incentive Funds program.

\$5,000,000 is requested in recurring General Revenue funds for the new Adult General Education Performance-Based Incentive Funds program.

\$4,000,000 is requested in nonrecurring General Revenue funds for the Teacher Apprenticeship Program and Mentor Bonus.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

NEW PROGRAM

Student Success in Career and Technical Education (CTE) Incentive Funds - \$5,000,000

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds for the new Student Success in CTE Incentive Funds program for school districts with technical colleges. The program generated funds would allow schools with a documented history of performance to start new programs in high demand areas identified by the Labor Market Estimating Conference as being in demand. Proposed metrics include the following:

1. Number of career and technical education program leavers who exited with occupationally specific credential (terminal occupational completion, industry recognized credential, full program completion, apprenticeship certificate)
2. Number of career and technical education program leavers who exited with occupationally specific credential who were found continuing education toward a higher-level credential
3. Number of career and technical education program leavers who exited with occupationally specific credential who were found employed and whose quarter wages were at least equal to the high skill/high wage entry level wage for the district's corresponding Workforce Development Board region or service area (Regional Demand Occupations List)
4. Number of career and technical education program completers found employed who exited in a program linked to a SOC Code found in the statewide or regional demand occupation list

Adult General Education Performance-Based Incentive Funds - \$5,000,000

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds for the new Adult General Education Performance-Based Incentive Funds. The awards to school districts and the Florida College System will be based upon most recently available performance in adult basic education, high school equivalency, adult high school, and English language acquisition. These funds may only be spent on adult general education programs including the following: continued support or expansion of integrated education and training programs, industry credential attainment for students, instructional and student supports, and other expenses related to adult education program improvement. Funds will be disbursed to agencies to support adult education programs only and with demonstrated performance on the following metrics:

- Student retention
- Measurable skill gain attainment
- Credential Attainment
- Integrated Education and Training (IET) outcomes
- Placement in Employment and Continuing Education

Teacher Apprenticeship Program and Mentor Bonus - \$4,000,000

The department is requesting an increase of \$4,000,000 in nonrecurring General Revenue funds for the new Teacher Apprenticeship Program and Mentor Bonus. The program will provide individuals who have their associate's degree the ability to participate in a two-year, paid and registered apprenticeship program. The mentor teachers would teach with apprentice teachers for the two years of the program. Mentor teachers would receive a bonus for their participation in the program on a first come, first serve basis, which provides a bonus of \$4,000 for 2,000 mentor teachers. Mentors would receive \$2,000 upon completion of year 1 and \$2,000 upon completion of year 2.

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 Florida Colleges (ACT3050)

STATUTORY REFERENCES:

Section 446.54, Florida Statutes; Section 1011.80, Florida Statutes

PURPOSE:

Provide for reimbursement of the cost to school districts and the Florida College System of workers' compensation insurance premiums for students 18 years of age or younger, participating in unpaid work-based learning opportunities.

PROGRAM DESCRIPTION:

School districts and the Florida College System are considered employers of students 18 years of age or younger when they are participating in unpaid work-based learning opportunities. As such, school districts and state colleges must cover these students under their workers' compensation insurance programs. These funds are used to reimburse the districts and state colleges for the proportionate share of the costs of workers' compensation insurance premiums needed to provide workers' compensation coverage for eligible students.

PRIOR YEAR FUNDING:

- 2021-22 - \$2,000,000
- 2020-21 - \$0
- 2019-20 - \$0

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Item 122 - Workforce Education - School and Instructional Enhancements

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	0	0	100,000	1,047,288	947,288	100,000	(947,288)	(90.45%)
Total	100,000	0	0	100,000	1,047,288	947,288	100,000	(947,288)	(90.45%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$100,000 is requested to continue funding the employment and training program for women and youth at Lotus House Women's Shelter.

RESTORATION OF NONRECURRING

Not requested for restoration is \$947,288 of nonrecurring General Revenue funds for the following programs:

- \$200,000 - Lotus House Women's Shelter
- \$350,000 - The Bridges Competitive Small Business Initiative
- \$397,288 - West Technical Education Center Adult Education & Workforce Development Training Program

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kevin O'Farrell (850) 245-9004; Tara Goodman (850) 245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$947,288 of nonrecurring General Revenue funds for the following programs:

- \$200,000 - Lotus House Women's Shelter
- \$350,000 - The Bridges Competitive Small Business Initiative
- \$397,288 - West Technical Education Center Adult Education & Workforce Development Training Program

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1004.93, Florida Statutes

PURPOSE:

Support the community's efforts to expand adult education programs throughout Florida.

PROGRAM DESCRIPTION:

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. To fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

PRIOR YEAR FUNDING:

- 2021-22 - \$1,326,857
- 2020-21 - \$200,000
- 2019-20 - \$1,553,150

Item 122A - Workforce Education - G/A (FCO) - Public Schools Special Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	6,083,870	6,083,870	0	(6,083,870)	(100.00%)
Total	0	0	0	0	6,083,870	6,083,870	0	(6,083,870)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$6,083,870 of nonrecurring General Revenue funds for the following programs:

- \$1,583,870 - Tom P. Haney Technical Center - 'Make IT Happen' Nursing, CSIT, and Massage Therapy Program
- \$4,500,000 - Transportation Training and Innovation Center (Lake Technical College and City of Tavares)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$6,083,870 of nonrecurring General Revenue funds for the following programs:

- \$1,583,870 - Tom P. Haney Technical Center - 'Make IT Happen' Nursing, CSIT, and Massage Therapy Program
- \$4,500,000 - Transportation Training and Innovation Center (Lake Technical College and City of Tavares)

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for Workforce programs.

PROGRAM DESCRIPTION:

Provide capital improvements for Workforce programs.

PRIOR YEAR FUNDING:

- 2021-22 - \$416,130
- 2020-21 - \$0
- 2019-20 - \$0

Florida Colleges

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Item 123 - Florida Colleges - Performance Based Incentives

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	14,000,000	0	6,000,000	20,000,000	14,000,000	0	14,000,000	6,000,000	42.86%
Total	14,000,000	0	6,000,000	20,000,000	14,000,000	0	14,000,000	6,000,000	42.86%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,000,000 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

\$6,000,000 is requested in recurring General Revenue as additional funds for performance incentives of \$1,000 per student to colleges for eligible industry certifications.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

WORKLOAD

An increase of \$6,000,000 is requested in recurring General Revenue funds as additional funding for performance incentives of \$1,000 per student to colleges for eligible industry certifications. These funds reward colleges for program outputs and outcomes in programs that embed industry certifications within them. As we continue to implement HB 1507 (2021), and with the governor's continued emphases on the Get There Workforce Education Initiative and the Future of Work Florida partnership with the Florida Chamber, we expect an increase in the number of eligible industry certifications. An emphasis will be on increasing certifications that focus on technology and computer-focused certifications to prepare students for tomorrow's workforce needs.

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Sections 1008.44, 1011.81 and 1004.65, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in programs that embed industry certifications within them. An emphasis will be on increasing certifications that focus on technology and computer-focused certifications to prepare students for tomorrow's workforce needs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward industry certification attainment. Funding shall be based on students who earn industry certifications with a college postsecondary funding designation on the CAPE Industry Certification Funding List.

Recent disbursement of funds for industry certifications were as follows:

- 2019-20: 14,081 industry certifications awarded; prorated award amount of \$994.25 per certification
- 2020-21: 14,922 industry certifications awarded; prorated award amount of \$938.21 per certification
- 2021-22: 12,594 industry certifications awarded; award amount of \$1,000.00 per certification

PRIOR YEAR FUNDING:

- 2021-22 - \$14,000,000
- 2020-21 - \$14,000,000
- 2019-20 - \$14,000,000

Item 125A - Florida Colleges - Career and Technical Education Charter School Programs

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0		678,000		0	0	0		100.00%
Total	0		678,000		0	0	0		100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

NEW PROGRAM

\$678,000 is requested as recurring General Revenue for Tallahassee Community College (TCC) to sponsor the Early College Career and Technical Education (CTE) Training Charter School.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

NEW PROGRAM

An amount of \$678,000 is requested in recurring General Revenue for Tallahassee Community College (TCC) plans to sponsor the Early College Career and Technical Education (CTE) Training Charter school, with a projected enrollment of 100 FTE, opening to students in August, 2023. This is a new request based on colleges' new authority to sponsor charter schools, per Senate Bill 1028, passed in 2021.

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 Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Section 1002.33, Florida Statutes

PURPOSE:

Funding to operate the TCC Early College CTE Training Charter school will provide students additional and accelerated opportunities for entrance into Florida's workforce.

PROGRAM DESCRIPTION:

Florida College System institutions and state universities can authorize, or sponsor, charter schools as established in Senate Bill 1028 that was approved in 2021. Previously, only school districts had that authority, with only one or two exceptions. The legislation also required colleges and universities to serve as the local educational agency (LEA) for the charter schools they sponsor. (Reference Chapter 2021-35, Laws of Florida)

This funding, based on the FDOE model for charter school funding for Leon County, will be used for the operation of the charter school.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$0
- 2019-20 - \$0

Item 124 - Florida Colleges - Student Success Incentive Funds

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	30,000,000	0	0	30,000,000	30,000,000	0	30,000,000	0	0.00%
Total	30,000,000	0	0	30,000,000	30,000,000	0	30,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$30,000,000 is requested to continue funding operations for the Student Success Incentive Funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Section 1004.65, Florida Statutes

PURPOSE:

Reward Florida College System institutions for student success outcomes in the areas of 2+2, workforce and dual enrollment.

PROGRAM DESCRIPTION:

Funding is based on an incentive funding formula created in the General Appropriations Act (GAA) that rewards colleges based on student success outcomes such as on-time graduation and gateway course completions that are considered critical to articulate to higher educational goals or entering the workforce in critical areas of need.

PRIOR YEAR FUNDING:

- 2021-22 - \$25,000,000
- 2020-21 - \$30,000,000
- 2019-20 - \$30,000,000

Item 8 and 125 - Florida Colleges - G/A - Florida College System Program Fund

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,140,456,119	0	50,000,000	1,190,456,119	1,153,749,636	13,293,517	1,140,456,119	36,706,483	3.18%
Lottery (EETF)	240,982,604	0	0	240,982,604	240,982,604	0	240,982,604	0	0.00%
Total	1,381,438,723	0	50,000,000	1,431,438,723	1,394,732,240	13,293,517	1,381,438,723	36,706,483	2.63%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,381,438,723 is requested to continue funding operations of the 28 Florida College Systems institutions that support 293,493 full-time equivalent (FTE) students.

WORKLOAD

\$50,000,000 is requested in recurring General revenue for the Florida College System institutions through the college system program fund using the current allocation model.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

WORKLOAD

An increase of \$50,000,000 is requested in recurring General Revenue for the FCS institutions through the college system program fund using the current allocation model.

The additional funding will ensure colleges are funded equitably based on colleges' program mix, those that are experiencing growth and increasing cost of doing business.

The 2022 General Appropriations Act included language related to the Florida College System (FCS) Program Fund, requiring the FCS presidents, in consultation with FDOE, to develop an equity-based per student funding model. The model must account for differences in institutional fixed operating costs, and variable operating costs based on educational program offerings. The FCS presidents must provide the proposed new funding model to the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Governor's Office of Policy and Budget by September 30, 2022.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida College System Program Fund (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

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 based on multiple specific categories, many of which can be considered accounted for in a college's FTE enrollment. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for Florida's regional and statewide workforce demands, provide student development services and promote economic development for the state.

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. Governed by local boards of trustees and led by their presidents, the colleges are supervised by the State Board of Education. Within the Department of Education, the Chancellor of the Division of Florida Colleges reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Nearly half of the juniors and seniors with the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic and workforce programs to meet the specific needs of their regions. As such, they play an essential role in meeting Governor DeSantis' goal of making Florida the number one state in the nation for workforce education. Florida colleges rank among the top producers of associate degrees in the United States, and the Florida College System consistently ranks among the top college systems in the nation.

PRIOR YEAR FUNDING:

- 2021-22 - \$1,293,398,723
- 2020-21 - \$1,232,409,534
- 2019-20 - \$1,209,585,083

The Florida College System
Sector Sheet
FY 2023-24

	2022-23 Appropriation	2023-24 LBR	Difference	Percentage Difference
<u>Florida College System Program Fund Appropriations</u>				
Program Fund	\$1,290,938,723	\$1,431,438,723	\$140,500,000	
Tier-Based College Funding Model	\$30,000,000	\$0	(\$30,000,000)	
Program Enhancement/Operational Support	\$35,500,000	\$0	(\$35,500,000)	
Special Projects (Non-Recurring)	\$13,293,517	\$0	(\$13,293,517)	
Realignment of Student Success Incentive Funds	\$25,000,000	\$0	(\$25,000,000)	
Budget Reduction Based on Carryforward Balances (Non-Rec)	\$0	\$0	\$0	
Total Program Fund	\$1,394,732,240	\$1,431,438,723	\$36,706,483	2.63%
<u>Non-Program Fund Appropriations</u>				
Work Florida Student Success Incentive Fund	\$10,000,000	\$10,000,000	\$0	
2+2 Student Success Incentive Fund	\$20,000,000	\$20,000,000	\$0	
Academic Library Network	\$9,076,322	\$11,078,169	\$2,001,847	
Open Door Grant Program	\$20,000,000	\$15,000,000	(\$5,000,000)	
Prepping Institutions, Programs, Employers, and Learners Through Incentives for Nursing Education (PIPELINE) Fund	\$40,000,000	\$40,000,000	\$0	
Linking Industry to Nursing Education (LINE) Fund	\$19,000,000	\$19,000,000	\$0	
Career and Technical Education Charter School Programs	\$0	\$678,000	\$678,000	
Commission on Community Service	\$983,182	\$983,182	\$0	
Performance Based Incentives	\$14,000,000	\$20,000,000	\$6,000,000	
Total Non-Program Funds	\$133,059,504	\$136,739,351	\$3,679,847	2.77%
Total Operating Budget Appropriations	\$1,527,791,744	\$1,568,178,074	\$40,386,330	2.64%

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Item 126 - Florida Colleges - G/A - Open Door Grant Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	20,000,000	0	(5,000,000)	15,000,000	20,000,000	0	20,000,000	(5,000,000)	(25.00%)
Total	20,000,000	0	(5,000,000)	15,000,000	20,000,000	0	20,000,000	(5,000,000)	(25.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$20,000,000 is requested to continue funding operations for the Open Door Grant Program.

WORKLOAD

(\$5,000,000) recurring decrease is requested in General Revenue funding due to a reduction in workload for the Open Door Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

WORKLOAD

The department is requesting a decrease of (\$5,000,000) in recurring General Revenue funding to a reduction in workload for the Open Door Grant Program.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

STATUTORY REFERENCES:

Section 1009.895, Florida Statute

PURPOSE:

Provide grants to Florida College System (FCS) institutions to cover the cost of short term high-demand programs for eligible students.

PROGRAM DESCRIPTION:

The Open Door Grant Program, established in 2021, creates a demand-driven supply of credentialed workers for high-demand occupations, expands the affordability of workforce training and credentialing, and increases the interest of current and future workers in short-term, high-demand CTE credentialing and certificate programs. Grants are provided to school district postsecondary technical centers and FCS institutions to cover the cost of short-term high-demand programs for eligible students. The grant program will provide short-term training for high-demand programs in Florida, offering job seekers an opportunity to obtain expedited and affordable training.

Recipients of state or federal aid are awarded grant funds to cover the unmet need after all eligible aid is applied. Non-recipients of state or federal aid are awarded grant funds to cover up to two-thirds the cost of eligible programs upon successful completion and award of a credential.

The Department of Education administers this program in accordance with Section 1009.895, Florida Statutes, and Rule 6A-20.045, Florida Administrative Code. For the initial program year (2021-22), 25 of the 28 colleges participated.

PRIOR YEAR FUNDING:

- 2021-22 - \$20,000,000
- 2020-21 - \$0
- 2019-20 - \$0

Item 126A - Florida Colleges - G/A - Nursing Education

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	59,000,000	0	0	59,000,000	59,000,000	0	59,000,000	0	0.00%
Total	59,000,000	0	0	59,000,000	59,000,000	0	59,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$59,000,000 is requested to continue funding operations for Nursing Education Programs:

- \$40,000,000 for the Prepping Institutions, Programs, Employers and Learners through Incentives for Nursing Education (PIPELINE).
- \$19,000,000 for the Linking Industry to Nursing Education (LINE) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000).

STATUTORY REFERENCES:

Sections 1009.896 and 1009.897 Florida Statutes

PURPOSE:

To reward performance and excellence among public postsecondary nursing education programs and incentivizing collaboration between nursing education programs and health care partners.

PROGRAM DESCRIPTION:

The Prepping Institution, Programs, Employers and Learner through Incentives for Nursing Education (PIPELINE) and the Linking Industry to Nursing Education (LINE) programs, established in 2021, provide funding to the Florida College System Institutions for the nursing education programs.

The PIPELINE fund is to reward performance and excellence among public postsecondary nursing education programs. Allocations are based on the number of nursing education program completers by program and the first-time National Council of State Boards of Nursing Licensing Examination passage rate of the institutions nursing education program completers.

The LINE fund is a competitive grant program that provides matching funds, on a dollar-to-dollar basis, to participating institutions that partner with a healthcare provider to recruit faculty and clinical preceptors, increase capacity of high quality nursing education programs and increase the number of nursing education program graduates who are prepared to enter the workforce.

PRIOR YEAR FUNDING:

- 2021-22 - \$59,000,000
- 2020-21 - \$0
- 2019-20 - \$0

Item 127 - Florida Colleges - G/A - Florida Postsecondary Academic Library Network

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,076,322	0	2,001,847	11,078,169	9,076,322	0	9,076,322	2,001,847	22.06%
Total	9,076,322	0	2,001,847	11,078,169	9,076,322	0	9,076,322	2,001,847	22.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$9,076,322 is requested to continue funding the Florida Postsecondary Academic Library.

WORKLOAD

\$835,347 of recurring General Revenue is requested to support the library services and distance learning & student services.

\$750,000 of recurring General Revenue is requested to allow libraries to keep current e-resources shared for all students and faculty across the public higher education systems.

\$241,000 of recurring General Revenue is requested to allow career centers access to appropriate postsecondary distance learning, student support services and library assets.

\$75,000 of nonrecurring General Revenue for creating the Education Meets Opportunity Platform (EMOP).

ENHANCEMENT

An amount of \$100,000 in nonrecurring General Revenue is requested to establish a state-wide computer-assisted system within the Florida Postsecondary Academic Library Network for all state colleges and state universities to use in implementing the reverse transfer provision in s. 1007.23 (8), F.S.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

ISSUE NARRATIVE:

WORKLOAD

This request of \$2,001,847 represents the State Board of Education Florida College Systems' (FCS) share of the total budget request for the Florida Postsecondary Academic Library Network (Network). The Board of Governors will make a similar request for the State University System (SUS).

Library Services and Distance Learning & Student Services Initiatives

An increase of \$835,347 is requested in recurring General Revenue funds to support the Library Services and Distance Learning & Student Services divisions of Northwest Regional Data Center - Florida Virtual Campus. Major items this increase will fund include the following initiatives (numbers represent the combined SUS\FCS budget requests):

- Florida Shines Mobile application – \$75,000
- Staff salaries – \$335,786
- Additional positions for Library Services - \$418,683
- Cloud expansion - \$241,000
- Open Education Resources (OER) Publishing Platform – \$92,082
- Transformative Open Access to Florida Faculty Research and Scholarly Output Pilot Project - \$200,000
- Community Networking Platform - \$65,000
- General expenses - \$242,144

Additional E-resource

Between 2013 and 2020, the cost for e-resources subscriptions increased by an annual average of more than 3%. With a flat budget, these annual increases forced the Collections Management Committee, made up of librarians from across the SUS and FCS libraries, to make difficult decisions about which statewide e-resources to discontinue. Between 2013 and 2020, 45 e-resource collection subscriptions were cancelled, representing more than 2 million student searches in the last year that each resource was unavailable. In order to prevent additional e-resource cancellations, an increase of \$750,000 is requested in recurring General Revenue funds for additional resources and to cover anticipated inflationary increases in the subscriptions for existing e-resources collection.

The existing e-resources budget provides a statewide collection of library electronic resources, including scholarly journals, magazines, newspapers, academic streaming videos, research databases, e-books, etc. The Network works with more than 40 different vendors to provide students and faculty with access to more than 400,000 electronic resources.

Expand Career Center Access

An increase of \$241,500 is requested in recurring General Revenue funds to expand career center access. Based on the survey results and analysis of cost, staff effort, and operational steps, the recommendation includes to expand career centers for the following services FloridaShines Website Content; College Readiness Planning Tools; Academic Success Worksheets; Programs Catalog; Institution Profiles; Testing Center Database; Quality/Instructional Design Network; Contracting for Products and Services; and Professional Development and Training. The services will be provided with the addition of three (3) FTE at a recurring annual cost of \$241,500.

Education Meets Opportunity Platform (EMOP)

An additional \$75,000 is requested in nonrecurring General Revenue funds to provide services specific to EMOP. Examples of the types of activities required include:

- Update backend and API to meet updated specifications.
- Review Credential Engine's testing checklist for any outstanding issues.
- Update fields and data validation specific to the program inventory requirements.
- Map data and update Registry API for new data that is required for Section 35 implementation from HB 1507 (2021).
- Implement business rules to meet DOE needs related to inventory review, including use of Staging Registry.
- Regularly upload data to the registry; reconcile duplicate programs, and correct errors in data submissions.
- Provide technical assistance to agencies updating program inventory information.
- Manage an annual catalog data collection process, which includes data standards documents.

The additional resources will be used to realize Florida's vision of having an interoperable data analytics tool for all of Florida's workforce education and training programs (degree and non-degree), which will function as a business intelligence tool, with the ability to ingest and integrate large volumes of data, aggregate, analyze, and summarize the data in the form of lucid, clear, and user friendly key performance indicators. The Network's role is paramount to the success of the tool as it provides the backbone of credit and non-credit program inventory data.

ENHANCEMENT

An addition of \$100,000 is requested in nonrecurring dollars to establish a statewide computer-assisted system within the Florida Postsecondary Academic Library Network for all state colleges and state universities to use in implementing the reverse transfer provision in s. 1007.23(8), F.S. The system, which shall be established by 2024-25, shall provide the ability for:

- State universities to identify the students who authorized their records for the purpose of reverse transfer.
- State colleges to retrieve the list of students who are to be evaluated to determine eligibility to receive an AA degree.
- State colleges to notify state universities regarding the outcome of each degree audit evaluation and whether the associate in arts degree was conferred.
- Aggregate reporting on the number of students whose records are transmitted and number of students who received the associate in arts degree under the reverse transfer provision of s. 1007.23(8), F.S.

There is no current statewide mechanism for state colleges and state universities to exchange records for the purpose of evaluating students for reverse transfer.

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Section 1004.65 and 1006.73, Florida Statutes

PURPOSE:

These funds provide essential services for libraries and institutions such as e-resources, technical support, distance learning and more.

PROGRAM DESCRIPTION:

The Florida Postsecondary Academic Library Network (Network) is under the joint oversight of the Florida Board of Governors (BOG) and the Department of Education (DOE). The Network is to deliver specified services to public postsecondary education institutions in Florida, which includes provision of information regarding and access to distance learning courses and degree programs; coordination with the institutions to identify and provide online academic support services and resources; and administration of a single library automation system and associated resources and services used to support learning, teaching, and research needs.

The Network provides coordination with the institutions' library staff for the negotiation of statewide licensing of electronic library resources and preferred pricing agreements, issuance of purchase orders, and entering into contracts for the acquisition of library support services, electronic resources, and other goods and services necessary to carry out its authorized duties. It also promotes and provides recommendations concerning the use and distribution of low cost, no cost, or open-access textbooks and education resources and innovative pricing techniques that comply with all applicable laws.

PRIOR YEAR FUNDING:

- 2021-22 - \$9,076,322
- 2020-21 - \$0
- 2019-20 - \$0

Item 128 - Florida Colleges - Commission on Community Service

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	983,182	0	0	983,182	983,182	0	983,182	0	0.00%
Total	983,182	0	0	983,182	983,182	0	983,182	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$983,182 is requested to continue the federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Carrie Henderson (850) 245-9903; Lisa Cook (850) 245-9487; Caleb Hawkes (850) 245-9464

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 Districts and Florida Colleges (ACT3050), Academic and Student Affairs (ACT3000)

STATUTORY REFERENCES:

Sections 1004.65 and 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:

- 2021-22 - \$983,182
- 2020-21 - \$983,182
- 2019-20 - \$983,182

State Board of Education

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Item 129 - State Board of Education - Salaries and Benefits

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	23,983,162	0	7,085,103	31,068,265	23,983,162	0	23,983,162	7,085,103	29.54%
Admin TF	7,656,638	0	0	7,656,638	7,656,638	0	7,656,638	0	0.00%
Child Care and Dev TF	0		3,843,506		0	0	0		100.00%
Ed Certif TF	5,567,951	0	1,011,055	6,579,006	5,567,951	0	5,567,951	1,011,055	18.16%
Div Univ Fac Const TF	3,162,153	0	0	3,162,153	3,162,153	0	3,162,153	0	0.00%
Federal Grants TF	15,956,986	0	0	15,956,986	15,956,986	0	15,956,986	0	0.00%
Institute Assess TF	2,914,663	0	0	2,914,663	2,914,663	0	2,914,663	0	0.00%
Student Loan Oper TF	7,398,978	0	0	7,398,978	7,398,978	0	7,398,978	0	0.00%
Nursing Student Loan Forgiveness TF	79,449	0	0	79,449	79,449	0	79,449	0	0.00%
Operating TF	313,047	0	0	313,047	313,047	0	313,047	0	0.00%
Teacher Cert Exam TF	426,330	0	0	426,330	426,330	0	426,330	0	0.00%
Working Capital TF	5,991,139	0	0	5,991,139	5,991,139	0	5,991,139	0	0.00%
Total	73,450,496	0	11,939,664	81,546,654	73,450,496	0	73,450,496	8,096,158	11.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$73,450,496 is requested to continue to fund salaries and benefits for 940 full-time equivalent (FTE) employees of the State Board of Education.

WORKLOAD

\$2,267,347 is requested to address additional resources for the following programs:

- \$138,120 in recurring General Revenue for the State Student Financial Assistance program to address the growing number of state financial aid programs.
- \$350,901 in recurring General Revenue for the continued expansion of the Registered Apprenticeship program.
- \$807,064 in recurring Educational Certification and Service Trust Fund budget to address workload for the Bureau of Educator Certification.
- \$602,258 in recurring General Revenue for eight additional FTE for the Office of Safe Schools (OSS) to address workload needs that have increased substantially since its creation in 2018.
- \$369,004 in recurring General Revenue for the Office of Safe Schools (OSS) to address workload needs that have increased substantially since its creation in 2018.

ENHANCEMENT

\$203,991 is requested in recurring Educational Certification and Service Trust Fund budget for additional resources for 24 existing FTEs within the Bureau of Educator Certification.

NEW PROGRAM

\$949,364 in recurring General Revenue is requested to provide resources for the following programs:

- \$262,556 for two FTEs for the system development and implementation of the Florida Workforce Information Systems (FLWINS) which was established in June 2021 as part of the Reimagining Education and Career Help (REACH) Act.
- \$294,405 for the system development and implementation of the Florida Workforce Information Systems (FLWINS) which was established in June 2021 as part of the Reimagining Education and Career Help (REACH) Act.
- \$392,403 for the Charter School Review Commission (CSRC) established during the 2022 Legislative Session.

BUDGET REALIGNMENT

\$8,518,962 and 98 FTE are requested to be transferred from the Division of Early Learning to the State Board of Education. Of this amount, \$4,675,456 is recurring General Revenue and \$3,843,506 is recurring Child Care and Development Block Grant Trust Fund funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

State Student Financial Assistance Programs Additional Resources - \$138,120

The department requests an increase of \$138,120 in recurring General Revenue funds for additional resources to address the growing number of State Student Financial Aid programs. Since FY 2021-22 the department has had four additional state financial aid programs added through the annual General Appropriations Act. The new programs are the Ocoee Scholarship, Dual Enrollment Scholarship, Law Enforcement Academy Scholarship and Out-of-State Law Enforcement Equivalency Reimbursement. This is part of an overall request of \$184,680, of which \$10,850 is nonrecurring. The overall request is below:

Salaries and Benefits	\$138,120 (Salary Rate \$80,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$ 184,680

Office of Registered Apprenticeship Additional Resources - \$350,901

The department requests an increase of \$350,901 in recurring General Revenue funds for additional resources for the Registered Apprenticeship program to maintain the current level of service and support to the registered apprenticeship program and provide support for the continued expansion of these programs.

Over the past three years, the Division of Career and Adult Education (DCAE) utilized federal funds to hire contractors to assist with scaling and implementation of programs associated with the recurring Pathways to Career Opportunities Grant. This grant establishes new or expands existing registered apprenticeship or preapprenticeship programs. Three of these contractors are funded by a federal grant expiring June 30, 2023.

The additional resources are needed to provide customer and technical assistance to potential program sponsors and associated organizations throughout the process of developing and registering new apprenticeship and preapprenticeship programs; plans and conducts on site or desktop Provisional Reviews, Equal Employment Opportunity/Affirmative Action Compliance Reviews, and Quality Assessments in accordance with the program standards and applicable state and federal laws and codes; and uploads program information into Registered Apprenticeship Partner Information Database System. The Apprenticeship Training Representative (ATR) promotes apprenticeship through public events and major activities such as those held by program sponsors, education agencies, local workforce boards, employer associations, completion ceremonies, job and employment fairs, and other like activities. ATRs provide ongoing program analysis to recognize program strengths and weaknesses and make recommendations to program sponsors for improvements and provide technical assistance as needed.

Requested resources will also be used to manage the modernization efforts associated with a separate legislative budget request, centralize and coordinate the compliance monitoring system in accordance with the recommendations made with the Inspector General's monitoring recommendations and provide technical support to scale teacher registered apprenticeship models.

Lastly, the funds will also assist with serving as an outreach and recruitment coordinator for providing information and awareness to employers, educational institutions, local workforce development personnel, community organizations, government agencies and potential sponsors for the development of apprenticeship and preapprenticeship programs. Other areas of responsibility include broadly sharing labor market information with employers, working with existing apprenticeship and preapprenticeship training programs, listening to understand the needs of businesses and providing viable solutions to meet those needs, developing and maintaining outreach and communication plans to promote apprenticeship and preapprenticeship expansion and supporting business engagement efforts occurring throughout the state of Florida. This is part of an overall request of \$444,021, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$350,901 (Salary Rate \$223,000)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$444,021

Bureau of Educator Certification Additional Resources - \$807,064

The department requests additional resources of \$807,064 in recurring Educational Certification and Service Trust Fund budget to meet demands on the Bureau of Educator Certification (BEC) that have increased substantially. As new teacher recruitment programs increase so does the workload. BEC is responsible for evaluating and processing approximately 160,000 applications for both prospective and current educators annually. The bureau is also responsible for transcript intake, coaching endorsements, certificate verifications, military certification fee waivers, foreign applications, background screening review, district training, and operating a call center.

Florida law requires the following processing times:

- BEC must issue a certificate within 14 days of a district issue request (this means the district has hired a candidate with an eligible Statement of Status of Eligibility).
- BEC must issue a Statement of Status of Eligibility within 90 days of an application submission.

In addition to these important timelines, increased department priorities have resulted in additional workload and more people are needed to meet the demand. The priorities include additional pathways to certification (e.g., military veterans), and the creation of two endorsements: Civics and Literacy Coach. More people are interested in pursuing these options to be certified/endorsed and eligible for employment in Florida's schools. This is part of an overall request of \$1,063,144, of which \$59,675 is nonrecurring. The overall request is below:

Salaries and Benefits	\$ 807,064 (Salary Rate \$480,000)
Expense	\$ 141,053 (\$59,675 nonrecurring)
Human Resources	\$ 3,762
Education Technology & Information Systems	<u>\$ 111,265</u>
Total request	\$1,063,144

School Safety for Compliance Enforcement Additional Staff - \$602,258

The department requests eight additional FTE and an increase of \$602,258 in recurring General Revenue to address workload needs to meet demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018.

The FTE and funds will be used for the following initiatives:

Coach Aaron Feis Guardian Program – (Requesting 1 FTE)

To meet the goal of having all school districts establish a Coach Aaron Feis Guardian program, OSS requests an additional staff person to assist with administering the grant program, as well as program communications and support. Currently, there are 45 participating districts with the intention of expanding the program to all 67 districts.

Alyssa’s Alert Mobile Panic Alert System Program – (Requesting 1 FTE)

To manage the Alyssa’s Alert program, OSS requests additional staff to provide contract management for the 8 approved vendors.

The FTE will also validate that school districts are in compliance with the requirements of Alyssa’s law to ensure that a mobile panic alert system is:

- implemented at each of Florida’s 3,792 traditional public and public charter schools,
- capable of connecting diverse emergency services technologies to ensure real-time coordination between multiple first responder agencies, and
- integrated with one or more of the 200 local public safety answering point’s (PSAPs) infrastructure to transmit 911 calls and mobile activations for schools within their public safety jurisdiction

Regional Field Compliance and Enforcement – (Requesting 6 FTE)

OSS is requesting to expand regional field compliance and enforcement staffing. These additional positions will give OSS the ability to enhance the department’s presence in the field, address the need for on-site monitoring and provide the ability to respond quickly when needed. This will establish a team approach for our proposed “super-regions,” which are modeled after other successful field programs. Moving to this approach will yield better management and collaboration for the regional teams, and better oversight statewide. The benefits of this approach will be:

- Increased Monitoring Visits - based on past performance, if increased by 6 FTE, regional staff could conduct approximately 1,870 monitoring visits in a school year, nearly half of the public K-12 schools in the state.
- Technical Support - the increased staffing would enhance the ability to provide much needed technical support on threat assessment teams, School Environmental Safety Incident Reporting (SESIR), and school security risk assessments.
- Increased Enforcement Oversight - during the 2021-22 school year, OSS’s current regional staff conducted monitoring visits of 30% of the proposed north region schools, 26% of the proposed central region schools, and 24% of the proposed south region schools. With an increase in staffing capacity, these percentages would grow considerably, increasing enforcement oversight and data collection to support district improvement.

This is part of an overall request of \$788,498, of which \$43,400 is nonrecurring. The overall request is below:

FTE	8
Salaries and Benefits	\$602,258 (Salary Rate \$362,000)
Expense	\$102,584 (\$43,400 nonrecurring)
Human Resources	\$ 2,736
Education Technology & Information Systems	<u>\$ 80,920</u>
Total request	\$788,498

School Safety for Compliance Enforcement Additional Resources- \$369,004

The department requests an increase of \$369,004 in recurring General Revenue to address workload needs related to grants provided for Security at Jewish Day Schools and School Hardening as well as School Safety Training.

Grants for Security at Jewish Day Schools and School Hardening

To manage the grant administration responsibilities for the District Educational Facilities Security Grant and the Jewish Day Schools Grants. OSS currently has one staff member dedicated to managing the “safety and security of school buildings” grant awards which are based upon recommendations of the security risk assessment (s. 1006.1493, F.S.).

The School Hardening Grants managed currently consist of:

- FY 2020-21 \$42,000,000.00
- FY 2021-22 \$42,000,000.00
- FY 2022-23 \$20,000,000.00
- 3-Year Total \$104,000,000.00

Each fiscal year OSS receives 74 grant applications: one per district plus the lab school campuses and the Florida School for the Deaf and the Blind, for a total of 222, 3-year grant applications to be managed. (Note: Districts may submit up to six (6) amendments for each fiscal year per grant application)

OSS is requesting resources to:

- Draft Requests for Application (RFA) packages, grant training, and announcement memos
- Review and approve the hardening grant applications upon receipt from districts (85% of the grants require coordinating with the districts for application corrections or clarifications)
- Evaluate each of the current 3,792 traditional public and public charter schools that may have multiple projects listed in the application against the above criteria
- Route the application through the department’s approval process
- Perform additional reporting requirements stated in Specific Appropriation 108, General Appropriations Act, which will add another one (1) to (2) two months of additional tasks that include creating the reporting format, provide training on the required reporting, collecting the data, then organize and analyze the data collected.

School Safety Training: Development, Management, and Delivery

The resources requested will enhance the development, management and delivery of the school safety statewide training that is required under section - 1001.212, F.S. The OSS is responsible for establishing training standards in all matters regarding school safety and security, including prevention efforts, intervention efforts, emergency preparedness planning, providing ongoing professional development opportunities to school district and charter school personnel, and developing and implementing a School Safety Specialist Training Program.

Resources are needed for the following responsibilities

- Provide support to 74 School Safety Specialists, 74 new Mental Health Coordinators as required by HB 899, 74 school districts, and 3,972 schools regarding all areas of school safety (s. 1001.212, F.S.)
- Address specific topics for training needs which include, but are not limited to: Florida Safe Schools Assessment Tool (FSSAT), SESIR, Threat Assessment, school safety related grant funding opportunities, active assailant response, FortifyFL, bullying prevention, and other similar areas as deemed appropriate
- Oversee statewide training efforts and coordination, as well as compiling records of certification for those trained in all areas
- Research and develop diverse training options (in-person, virtual, self-paced, and on-line) where feasible and optimal to ensure wide-scale training support.

This is part of an overall request of \$485,404, of which \$27,125 is nonrecurring. The overall request is below:

Salaries and Benefits	\$369,004 (Salary Rate \$220,000)
Expense	\$ 64,115 (\$27,125 nonrecurring)
Human Resources	\$ 1,710
Education Technology & Information Systems	<u>\$ 50,575</u>
Total request	\$485,404

NEW PROGRAM

Florida Workforce Information Systems (FLWINS) Additional Staff - \$262,556

The department requests an increase of \$262,556 in recurring General Revenue funds and two FTE for the new Florida Workforce Information Systems (FLWINS).

In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of the FLWINS. This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians. The department is coordinating on this initiative with the REACH Office, the Florida Department of Children and Families, the Florida Department of Economic Opportunity and CareerSource Florida. The strategic alignment and coordination of education and workforce initiatives will include an online opportunity portal, allowing access to available state, federal and local services and tools. This will provide Floridians with broader access to education and training options, labor market information, career planning tools, workforce training and educational support. Additionally, the REACH Act strengthens oversight, accountability, and transparency measures for the network of agencies, partners and systems.

This part of an overall request of \$309,116, of which \$10,850 is nonrecurring. The overall request is below:

FTE	2
Salaries and Benefits	\$262,556 (Salary Rate \$185,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$309,116

Florida Workforce Information Systems (FLWINS) Additional Resources - \$294,405

The department requests an increase of \$294,405 in recurring General Revenue for resources to support the new Florida Workforce Information Systems (FLWINS). As part of the new FLWINS system development, the department will require additional resources for proper implementation. This is part of an overall request of \$364,245, of which \$16,275 is nonrecurring. The overall request is below:

Salaries and Benefits	\$294,405 (Salary Rate \$193,600)
Expense	\$ 38,469 (\$16,275 nonrecurring)
Human Resources	\$ 1,026
Education Technology & Information Systems	<u>\$ 30,345</u>
Total request	\$364,245

Florida Charter School Review Commission - \$392,403

The department request an increase of \$392,403 in recurring General Revenue for resources to support the Charter School Review Commission (CSRC), established in Ch. 2022-144, LOF, during the 2022 Legislative Session. The bill requires the department to contract with a college or university to provide administrative and technical assistance to the CSRC. The remainder of the request is for resources for the department to provide liaison and legal assistance to the CSRC.

The CSRC consists of seven board members appointed by the Commissioner of Education to solicit, review, and approve charter school applications as a statewide authorizer. The department will contract with a college or university to provide administrative and technical assistance to the CSRC. The CSRC will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by the CSRC may also be appealed by the State Board of Education.

The requested funds will provide the following support to the CSRC:

- Onboarding of CSRC members with respect to their responsibilities and counsel at each CCSRC meeting.
- Provide support for potential appeals of the application to the court system.
- Provide support for rulemaking and procedures for the authorization process.
- Provide guidance on legal application of statute and rule to application review.
- Advise on public records and meetings requirements.
- Provide liaison support between the college/university and the CSRC and serve as reviewers of applications.
- Provide contract management with the contracted college or university (and any related work to support application reviews).

This is part of an overall request of \$940,523, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$258,018)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$940,523

BUDGET REALIGNMENT

The department requests a transfer of \$4,675,456 of recurring General Revenue and \$3,843,506 in recurring Child Care and Development Block Grant Trust Fund funding for 98 full-time equivalent (FTE) positions is requested from the Division of Early Learning to the State Board of Education.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

ENHANCEMENT

Bureau of Educator Certification Additional Resources - \$203,991

The department requests an increase of \$203,991 in recurring Educational Certification and Service Trust Fund funds for additional resources for 24 existing FTEs within the Bureau of Educator Certification. Funds for additional staff will expedite processing to assist charter schools and districts in filling teacher shortage areas, issue new civics and literacy coach endorsement, and reading endorsements for educators to more fully equip teachers with the knowledge they need to make impactful changes for student learning.

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:

- 2021-22 - \$72,714,866
- 2020-21 - \$69,577,820
- 2019-20 - \$68,034,216

Item 130 - State Board of Education - Other Personal Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	249,218	0	114,887	364,105	249,218	0	249,218	114,887	46.10%
Admin TF	144,095	0	0	144,095	144,095	0	144,095	0	0.00%
Child Care and Dev TF	0		210,711		0	0	0		100.00%
Ed Certif TF	96,779	0	0	96,779	96,779	0	96,779	0	0.00%
Div Univ Fac Const TF	42,691	0	0	42,691	42,691	0	42,691	0	0.00%
Federal Grants TF	547,110	0	0	547,110	547,110	0	547,110	0	0.00%
Institute Assess TF	227,470	0	0	227,470	227,470	0	227,470	0	0.00%
Student Loan Oper TF	25,625	0	0	25,625	25,625	0	25,625	0	0.00%
Operating TF	5,134	0	0	5,134	5,134	0	5,134	0	0.00%
Working Capital TF	59,213	0	0	59,213	59,213	0	59,213	0	0.00%
Total	1,397,335	0	325,598	1,512,222	1,397,335	0	1,397,335	114,887	8.22%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,397,335 is requested to continue funding for temporary assistance on time-limited projects in the department.

BUDGET REALIGNMENT

\$114,887 of recurring General Revenue and \$210,711 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested to be transferred from the Division of Early Learning to the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$114,887 of recurring General Revenue and \$210,711 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested from the Division of Early Learning to the State Board of Education.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide 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:

- 2021-22 - \$1,397,335
- 2020-21 - \$1,360,411
- 2019-20 - \$1,355,831

Item 131 - State Board of Education - Expenses

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,357,170	0	814,789	5,171,959	4,357,170	0	4,357,170	814,789	18.70%
Admin TF	1,456,375	0	0	1,456,375	1,456,375	0	1,456,375	0	0.00%
Child Care and Dev TF	0		658,048		0	0	0		100.00%
Ed Certif TF	1,009,523	0	141,053	1,150,576	1,009,523	0	1,009,523	141,053	13.97%
Ed Media & Tech TF	133,426	0	0	133,426	133,426	0	133,426	0	0.00%
Div Univ Fac Const TF	898,664	0	0	898,664	898,664	0	898,664	0	0.00%
Federal Grants TF	2,188,663	0	0	2,188,663	2,188,663	0	2,188,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	540,776	0	0	540,776	540,776	0	540,776	0	0.00%
Student Loan Oper TF	800,556	0	0	800,556	800,556	0	800,556	0	0.00%
Welfare Transition TF	0		265,163		0	0	0		100.00%
Nursing Student Loan Forgiveness TF	39,050	0	0	39,050	39,050	0	39,050	0	0.00%
Operating TF	295,667	0	0	295,667	295,667	0	295,667	0	0.00%
Teacher Cert Exam TF	135,350	0	0	135,350	135,350	0	135,350	0	0.00%
Working Capital TF	706,077	0	0	706,077	706,077	0	706,077	0	0.00%
Total	12,609,730	0	1,879,053	13,565,572	12,609,730	0	12,609,730	955,842	7.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,609,730 is requested to continue funding for administrative and operating expenses that support the functions of the department such as building rent, travel, supplies, telecommunications, subscriptions, dues, fees, and postage.

WORKLOAD

\$384,690 is requested to address additional resources in the following programs:

- \$25,646 in recurring General Revenue to address the growing number of state financial aid programs.
- \$51,292 in recurring General Revenue to address the continued expansion of the registered apprenticeship program.

- \$166,699 in recurring General Revenue to address the demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018.
- \$141,053 in recurring Educational Certification and Service Trust Fund budget to meet workload demands on the Bureau of Educator Certification (BEC).

NEW PROGRAM

\$115,407 is requested for the following new programs:

- \$64,115 in recurring General Revenue for the new Florida Workforce Information Systems (FLWINS).
- \$51,292 in recurring General Revenue to provide support to the new Charter School Review Commission (CSRC).

BUDGET REALIGNMENT

\$1,378,956 is requested to be realigned from the Early Learning budget entity to the State Board of Education budget entity as follows:

- \$455,745 of recurring General Revenue
- \$658,048 of recurring Child Care and Development Block Grant Trust Fund budget
- \$265,163 of Welfare Transition Trust Fund budget

PROVISO CHANGE

Current proviso authorizing the payment for the state's dues to the Interstate Commission on Educational Opportunity for Military Children is requested to be revised based on potential annual increases determined by the Commission.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

State Student Financial Assistance Programs Additional Resources - \$25,646

An increase of \$25,646 is requested in recurring General Revenue to address the growing number of state financial aid programs. Since FY 2021-22 the department has had four additional state financial aid programs added through the annual General Appropriations Act. The new programs are the Ocoee Scholarship, Dual Enrollment Scholarship, Law Enforcement Academy Scholarship and Out-of-State Law Enforcement Equivalency Reimbursement. These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. This is part of an overall request of \$184,680, of which \$10,850 is nonrecurring.

The overall request is below:

Salaries and Benefits	\$138,120 (Salary Rate \$80,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$184,680

Office of Registered Apprenticeship Additional Resources - \$51,292

An increase of \$51,292 is requested in recurring General Revenue to maintain the current level of service and support to the registered apprenticeship program as it continues to expand.

The requested funds will provide customer and technical assistance to potential program sponsors and associated organizations throughout the process of developing and registering new apprenticeship and preapprenticeship programs; conducting on site or desktop Provisional Reviews, Equal Employment Opportunity/Affirmative Action Compliance Reviews, and Quality Assessments in accordance with the program standards and applicable state and federal laws and codes; and uploading program information into Registered Apprenticeship Partner Information Database System. In addition, funds will provide for outreach information and awareness to employers, educational institutions, local workforce development personnel, community organizations, government agencies and potential sponsors for the development of apprenticeship and preapprenticeship programs.

These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. This is part of an overall request of \$444,021, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$350,901 (Salary Rate \$223,000)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$444,021

School Safety for Compliance Enforcement Additional Staff - \$102,584

An increase of \$102,584 is requested in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. This is part of an overall request of \$788,498 of which \$43,400 is nonrecurring. The requested funds will be used to support the following programs: Coach Aaron Feis Guardian Program, Alyssa's Alert Mobile Panic Alert System Program, and Regional Field Compliance and Enforcement. These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. The overall request is below:

FTE	8
Salaries and Benefits	\$602,258 (Salary Rate \$362,000)
Expense	\$102,584 (\$43,400 nonrecurring)
Human Resources	\$ 2,736
Education Technology & Information Systems	<u>\$ 80,920</u>
Total request	\$788,498

School Safety for Compliance Enforcement Additional Resources - \$64,115

An increase of \$64,115 is requested in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. This is part of an overall request of \$485,404 of which \$27,125 is nonrecurring.

The requested funds will be used to support the following programs: Grants for Security at Jewish Day Schools and School Hardening; as well as School Safety Training: Development, Management and Delivery. These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. The overall request is below:

Salaries and Benefits	\$369,004 (Salary Rate \$220,000)
Expense	\$ 64,115 (\$27,125 nonrecurring)
Human Resources	\$ 1,710
Education Technology & Information Systems	<u>\$ 50,575</u>
Total request	\$485,404

Bureau of Educator Certification Additional Resources - \$141,053

An increase of \$141,053 is requested in recurring Educational Certification and Service Trust Fund budget to meet demands on the Bureau of Educator Certification (BEC) that have increased substantially. This is part of an overall request of \$1,063,144, of which \$59,675 is nonrecurring.

The BEC is responsible for evaluating and processing approximately 160,000 applications for both prospective and current educators annually. The bureau is also responsible for transcript intake, coaching endorsements, certificate verifications, military certification fee waivers, foreign applications, background screening review, district training, and operating a call center. These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. The request is outlined below:

Salaries and Benefits	\$ 807,064 (Salary Rate \$480,000)
Expense	\$ 141,053 (\$59,675 nonrecurring)
Human Resources	\$ 3,762
Education Technology & Information Systems	<u>\$ 111,265</u>
Total request	\$1,063,144

NEW PROGRAM

Florida Workforce Information Systems Additional Staff - \$25,646

An increase of \$25,646 in recurring General Revenue is requested for the new Florida Workforce Information Systems (FLWINS). These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage.

In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians. The Department of Education is coordinating on this initiative with the REACH Office, the Florida Department of Children and Families, the Florida Department of Economic Opportunity and CareerSource Florida. The strategic alignment and coordination of education and workforce initiatives will include an online opportunity portal, allowing access to available state, federal and local services and tools. This will provide Floridians with broader access to education and training options, labor market information, career planning tools, workforce training and educational support. Additionally, the REACH Act strengthens oversight, accountability, and transparency measures for the network of agencies, partners and systems. The amount requested is part of an overall request of \$309,116, of which \$10,850 is nonrecurring. The overall request is below:

FTE	2
Salaries and Benefits	\$262,556 (Salary Rate \$185,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$309,116

Florida Workforce Information Systems Additional Resources - \$38,469

An increase of \$38,469 in recurring General Revenue is requested for additional resources for the new Florida Workforce Information Systems (FLWINS). In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. These funds will be used to support administrative and operating expenses that support the functions of the department such as building rent, supplies, telecommunications, subscriptions, dues, fees, and postage. The amount requested is part of an overall request of \$309,116, of which \$10,850 is nonrecurring. The overall request is below:

Salaries and Benefits	\$294,405 (Salary Rate \$193,600)
Expense	\$ 38,469 (\$16,275 nonrecurring)
Human Resources	\$ 1,026
Education Technology & Information Systems	<u>\$ 30,345</u>
Total request	\$364,245

Florida Charter School Review Commission Additional Resources - \$51,292

An increase of \$51,292 in recurring General Revenue is requested to support the Charter School Review Commission (CSRC), established in Senate Bill 758 during the 2022 Legislative Session. The CSRC consists of seven board members appointed by the Commissioner of Education to solicit, review, and approve charter school applications as a statewide authorizer. The Charter School Review Commission will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by CSRC may also be appealed by the State Board of Education. These funds would be used to support the functions of the department such as building rent, travel, supplies, telecommunications, subscriptions, dues, fees, and postage. This is part of an overall request of \$940,523, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$258,018)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	\$ 40,460
Total request	\$940,523

BUDGET REALIGNMENT

A transfer of \$455,745 of recurring General Revenue, \$658,048 of recurring Child Care and Development Block Grant Trust Fund funding and \$265,163 of Welfare Transition Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for expenses.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education’s Office of Independent Education and Parental Choice.

PROVISO CHANGE

Sections 100.36-39, F.S., require the state to execute the Interstate Compact on Educational Opportunity for Military Children. Membership in the Compact allows member states to aid transitioning military students by removing barriers to school enrollment caused by delayed transfer of educational records, variations in attendance requirements, scheduling course sequencing and grading, course content assessment, program enrollment, participation in extracurricular activities and timely graduation.

The current proviso states, "From the funds in Specific Appropriation 131, \$45,187 from General Revenue is provided to the Department of Education to pay the state's dues to the interstate Commission on Educational Opportunity for Military Children for the 2022-23 fiscal year."

The department has been informed the amount will increase to \$48,041 for Fiscal Year 2022-23 and is not yet known for Fiscal Year 2023-24. The proviso needs to be changed to address annual increases.

The requested proviso is as follows, "From the funds in Specific Appropriation 131, \$48,041 from General Revenue is provided to the Department of Education to pay the state's dues to the interstate Commission on Educational Opportunity for Military Children for the 2022-23 fiscal year. If the Commission determines that Florida's annual amount should be increased based on the number of military-connected children residing in the state, the department is authorized to pay the higher amount."

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

The Expense category provides funding for administrative and operating expenses that support the functions of the department. The largest portion of the budget \$4.7 million (37 percent) is used to pay building rent; \$3.5 million (28 percent) is used to pay for travel, supplies, telecommunications, subscriptions, dues, fees, and postage; and \$4.5 million (35 percent) is available trust fund budget as needed for specific program activities.

PRIOR YEAR FUNDING:

- 2021-22 - \$12,588,200
- 2020-21 - \$12,294,861
- 2019-20 - \$12,087,850

Item 132 - State Board of Education - Operating Capital Outlay

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	45,970	0	5,000	50,970	45,970	0	45,970	5,000	10.88%
Admin TF	144,428	0	0	144,428	144,428	0	144,428	0	0.00%
Child Care and Dev TF	0		15,000		0	0	0		100.00%
Ed Certif TF	7,440	0	0	7,440	7,440	0	7,440	0	0.00%
Div Univ Fac Const TF	15,000	0	0	15,000	15,000	0	15,000	0	0.00%
Federal Grants TF	241,756	0	0	241,756	241,756	0	241,756	0	0.00%
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	0.00%
Student Loan Oper TF	55,960	0	0	55,960	55,960	0	55,960	0	0.00%
Nursing Student Loan Forgiveness TF	6,000	0	0	6,000	6,000	0	6,000	0	0.00%
Operating TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Teacher Cert Exam TF	3,150	0	0	3,150	3,150	0	3,150	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	589,000	0	20,000	594,000	589,000	0	589,000	5,000	0.85%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$589,000 is requested to continue funding for Operating Capital Outlay purchases of tangible property in excess of \$5,000 with a life expectancy of over one year to support the administrative and operating functions of the department.

BUDGET REALIGNMENT

\$5,000 in recurring General Revenue and \$15,000 in Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for equipment purchases greater than \$5,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

BUDGET REALIGNMENT

The department is requesting a transfer of \$5,000 of recurring General Revenue and \$15,000 of Child Care and Development Block Grant Trust Fund funding from the Division of Early Learning to the State Board of Education for equipment purchases greater than \$5,000.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education’s Office of Independent Education and Parental Choice.

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 1000-1013, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment, fixtures, servers and other tangible property exceeding \$5,000 and with a life expectancy of at least one year.

PROGRAM DESCRIPTION:

Funds the replacement of equipment, fixtures, servers and other tangible property of a non-consumable and nonexpendable nature to support the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2021-22 - \$589,000
- 2020-21 - \$589,000
- 2019-20 - \$589,000

Item 133 - State Board of Education - Assessment and Evaluation

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,948,875	8,000,000	0	70,948,875	64,948,875	2,000,000	62,948,875	6,000,000	9.24%
Admin TF	2,315,367	0	0	2,315,367	2,315,367	0	2,315,367	0	0.00%
Federal Grants TF	40,153,877	0	0	40,153,877	53,653,877	13,500,000	40,153,877	(13,500,000)	(25.16%)
Teacher Cert Exam TF	13,783,900	0	0	13,783,900	13,783,900	0	13,783,900	0	0.00%
Total	119,202,019	8,000,000	0	127,202,019	134,702,019	15,500,000	119,202,019	(7,500,000)	(5.57%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$119,202,019 is requested to continue funding K-12, postsecondary and certification assessments for students and educators.

RESTORATION OF NONRECURRING

\$8,000,000 is requested for the restoration of nonrecurring General Revenue funds, as recurring funds, for ACT/SAT Testing for each public school student in grade 11.

Not requested is \$2,000,000 in nonrecurring funds from General Revenue and \$13,500,000 from the Federal Grants Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Juan Copa (850) 245-0744; Vince Verges (850) 245-7862; Jason Gaitanis (850) 245-9618

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department requests the restoration of \$8,000,000 in nonrecurring General Revenue, as recurring funds, to maintain the current level of service for ACT/SAT testing for approximately 200,000 Grade 11 students at \$40 per test. Per section 1008.22(3)(c), Florida Statutes, each school shall, by the 2021-2022 school year and subject to appropriation, select either the SAT or ACT for districtwide administration to each public school student in grade 11, including students attending public high schools, alternative schools, and Department of Juvenile Justice education programs. In FY 2022-23, the \$8,000,000 of nonrecurring General Revenue was appropriated in the Contracted Services line item.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

General Assessment Statutes

Section 1008.22, Florida Statutes - Student assessment program for public schools. (includes procurement authorization)

Section 1008.23, Florida Statutes - Confidentiality of assessment instruments.

Section 1008.24, Florida Statutes - Test administration and security; public records exemption.

Section 1008.25, Florida Statutes - Public school student progression; student support; coordinated screening and progress monitoring; reporting requirements.

Section 1008.31, Florida Statutes - Florida's Early Learning-20 education performance accountability system; legislative intent; mission, goals, and systemwide measures; data quality improvements.

Section 1008.34, Florida Statutes - School grading system; school reports cards; district grade.

Specific Program Assessment Statutes

Section 1012.55, Florida Statutes - Positions for which certificates required.

Section 1012.56, Florida Statutes - Educator certification requirements.

Section 1002.68, Florida Statutes - Voluntary Prekindergarten Education Program accountability.

Section 1003.41, Florida Statutes - State academic standards.

Section 1003.4156, Florida Statutes - General requirements for middle grades promotion.

Section 1003.4282, Florida Statutes - Requirements for a standard high school diploma.

Section 1007.25, Florida Statutes - General education courses; common prerequisites; other degree requirements.

Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement.

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 in science, social studies, language arts, and mathematics, based on the state's adopted academic standards; annual learning gains; readiness for advanced secondary education; English language proficiency; achievement of students with significant cognitive impairments; and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS

The department also provides assessments to measure educator and instructional leader readiness. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

LISTED BELOW IS THE TOTAL FUNDING LEVEL REQUESTED FOR THE THREE PRIMARY ASSESSMENT AREAS:

FLORIDA K-12 STANDARDS ASSESSMENTS - \$78,609,951

- Measures and reports the achievement of approximately 3,000,000 students in English language arts/reading and mathematics in PreKindergarten thru grade 12 and science and social studies in grades 5-12, including all support services. Assessments include the coordinated screening and progress monitoring system, Florida Assessment in Student Thinking (FAST), end-of-course (EOC) assessments and the statewide science assessments.

OTHER K-12 ASSESSMENTS - \$26,808,168

- \$10,055,325 - English Language Proficiency/WIDA - Measures the English proficiency and progress of approximately 290,000 English Language Learners.
- \$8,419,447 - Florida Standards Alternate Assessment (FSAA) - Measures and reports the achievement of approximately 29,000 students with significant cognitive disabilities.
- \$2,233,500 - PSAT/PreACT - Measures the readiness of approximately 220,000 10th grade students for advanced coursework.
- \$3,400,000 - Third-party analysis of student growth data and a data visualization tool.
- \$780,000 - Value Added Model (VAM) - Models designed to measure student learning growth using standardized statewide assessments and the impact of a teacher on student learning.
- \$1,775,896 - Assessment Database Administration - Support for multiple internal database administration activities and technology staffing needs, in accordance with section 1008.22, Florida Statutes.
- \$144,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of approximately 8,000 students placed in the DJJ.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - \$13,783,900

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - Develop, administer and report scores for teacher certification tests and educational leadership tests. Approximately 95,000 examinees take FTCE and FELE tests each year.

PRIOR YEAR FUNDING:

- 2021-22 - \$134,702,019
- 2020-21 - \$119,202,019
- 2019-20 - \$126,202,019

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Item 134 - State Board of Education - Transfer to Division of Administrative Hearings

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	275,564	0	0	275,564	275,564	0	275,564	0	0.00%
Total	275,564	0	0	275,564	275,564	0	275,564	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$275,564 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:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

Provide for administrative hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for pre-hearing conferences, motion hearings, and canceled/continued hearings and final hearings, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2021-22 - \$260,876
- 2020-21 - \$171,900
- 2019-20 - \$213,869

Item 135 - State Board of Education - Contracted Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,260,599	7,200,000	27,761,791	53,222,390	30,260,599	12,000,000	18,260,599	22,961,791	75.88%
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Child Care and Dev TF	0	1,779,060	17,317,064	19,096,124	0	0	0	19,096,124	100.00%
Ed Certif TF	1,402,736	0	0	1,402,736	1,402,736	0	1,402,736	0	0.00%
Div Univ Fac Const TF	488,200	0	0	488,200	488,200	0	488,200	0	0.00%
Federal Grants TF	1,876,770	0	0	1,876,770	1,876,770	0	1,876,770	0	0.00%
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	405,405	0	0	405,405	405,405	0	405,405	0	0.00%
Student Loan Oper TF	14,115,208	0	0	14,115,208	14,115,208	0	14,115,208	0	0.00%
Nursing Student Loan Forgiveness TF	19,893	0	0	19,893	19,893	0	19,893	0	0.00%
Operating TF	374,193	0	0	374,193	374,193	0	374,193	0	0.00%
Teacher Cert Exam TF	4,242,250	0	0	4,242,250	4,242,250	0	4,242,250	0	0.00%
Working Capital TF	943,604	0	0	943,604	943,604	0	943,604	0	0.00%
Total	42,917,912	8,979,060	45,078,855	96,975,827	54,917,912	12,000,000	42,917,912	42,057,915	76.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$42,917,912 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

\$3,000,000 is requested to be restored for the following programs:

- \$1,000,000 in General Revenue to continue the Portraits in Patriotism curriculum.
- \$2,000,000 in General Revenue to continue the Stories of Inspiration curriculum.

\$4,500,000 is requested to be restored for the following programs previously funded in other budget entities or line items:

- \$500,000, of which \$200,000 is nonrecurring General Revenue and \$300,000 is nonrecurring Child Care and Development Trust Fund, to conduct an Early Learning Customer Satisfaction Survey in compliance with proviso and section 1002.82 (3)(a), Florida Statutes.
- \$4,000,000 in General Revenue to continue the Career Planning and Work-Based Learning Coordination System.

\$9,000,000 is not requested to be restored, or not requested in this line item, for the following programs:

- \$8,000,000 is not requested to be restored in this line item for the costs associated with providing either the SAT or ACT to each public school student in grade 11. The request to restore these funds is in the Assessment and Evaluation appropriation line item instead.
- \$1,000,000 is not requested to be restored for funds provided to the Just Read Florida office for development and delivery of micro-credential provisions.

WORKLOAD

\$50,000 is requested to fund workload costs associated with statutorily required score reporting requirements associated with the Family Empowerment Scholarship Program.

ENHANCEMENT

\$11,106,580 of General Revenue is requested for the following program enhancements:

- \$3,206,580 to assess the department's Information Technology (IT) Security Program identified information security and risk management gaps.
- \$3,500,000 to replace and improve the services of the School Choice Web Applications & Database.
- \$400,000 to provide the Office of Safe Schools the ability to update existing training infrastructure and create a simple learning management system to track user training.
- \$3,000,000 for the Collaborate Plan Align Motivate Share (CPALMS) system.
- \$1,000,000 to provide the online literacy coach endorsement to educators post-CARES Act.

NEW PROGRAM

\$15,455,000 in General Revenue is requested for the following new programs:

- \$455,000 to support the Charter School Review Commission (CSRC).
- \$5,000,000 for a Registered Apprenticeship Paperless Cloud-Based Solution and Registered PreApprenticeship Registration and Case Management Solution.
- \$4,000,000 for a Statewide Student Safety and Support Portal.
- \$3,000,000 for a Common School Environmental Safety Incident Reporting (SESIR) system.
- \$3,000,000 for a Threat Management System.

BUDGET REALIGNMENT

\$1,150,211 of recurring General Revenue, \$2,092,064 in Child Care and Development Block Grant Trust Fund funding and \$15,225,000 in Federal Grants Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for contractual services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

Family Empowerment Scholarship Program - \$50,000

The department is requesting a \$50,000 increase of recurring General Revenue to address workload issues for statutorily required score reporting which was statutorily expanded in 2021 to also include the Family Empowerment Scholarship (FES) Program. The current appropriation only supports statutorily required score reporting requirements for the Florida Tax Credit Scholarship Program.

Currently the department has a contractual obligation with an education research organization which conducts statutorily obligated research on behalf of the state annually for the Family Tax Credit Scholarship Program. Section 1002.395(9)(f), Florida Statutes, states that the Department of Education shall: "Issue a project grant award to a state university, to which participating private schools must report the scores of participating students on the nationally norm-referenced tests or the statewide assessments administered by the private school in grades 3 through 10. The project term is 2 years, and the amount of the project is up to \$250,000 per year. The project grant award must be reissued in 2-year intervals in accordance with this paragraph."

Chapter 2021-27, LOF, increased the research organization's workload exponentially by adding the entirety of test scores under the FES program in addition to the current Florida Tax Credit Scholarship student scores. The requested budget increase of an additional \$50,000, for an annual total amount of \$300,000, is driven primarily by the anticipated increases in the numbers of students and schools from the additional FES scholarship evaluation plus the additional staff required to maintain the level of accuracy and service to schools.

NEW PROGRAM

Charter School Review Commission - \$455,000

The department is requesting an increase of \$455,000 in recurring General Revenue to support the Charter School Review Commission (CSRC). Chapter 2022-144, LOF, established the CSRC during the 2022 Legislative Session and requires the department to contract with a college or university to provide administrative and technical assistance to the CSRC. The requested amount is based on 65 applications submitted to sponsors in FY 2021-22, at a projected cost of \$7,000 for each application. This is part of an overall request for resources to support the CSRC in the amount of \$940,523, of which \$21,700 is nonrecurring.

The CSRC consists of seven board members appointed by the Commissioner of Education to solicit, review, and approve charter school applications as a statewide authorizer. The Charter School Review Commission will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by CSRC may also be appealed by the State Board of Education.

The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$189,582)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	\$ 40,460
Total request	\$940,523

Registered Apprenticeship Paperless Cloud-Based Solution and Registered PreApprenticeship Registration and Case Management Solution - \$5,000,000

The department is requesting an increase of \$5,000,000 in General Revenue funds is requested, of which \$250,000 is recurring and \$4,750,000 is nonrecurring, for a Registered Apprenticeship Paperless Cloud-Based Solution and Registered PreApprenticeship Registration and Case Management Solution. Currently, all registration is a paper process. To modernize the process, the user experience must be friendly and intuitive. To that end, consideration should be given to develop a smartphone app for apprentices and preapprentices to 1) complete the employer agreement and access their account, 2) engage in a new case management system capable of being linked with the Department of Economic Opportunity's (DEO) proposed case management portal and 3) permit the department to

have a more efficient means for case management of apprenticeship programs and their participating employers and apprentices. The outputs associated with operational modernization include:

- New systems will provide efficient means for case management of apprenticeship programs and their participating employers and apprentices and provide streamlined, efficient processes for program sponsors.
- New systems will impact state capacity to increase the number of apprenticeship and preapprenticeship programs served. Improved data quality on programs and participants used to assess equity and job quality using evidence-based approaches
- Improved support for high-quality, scalable and sustainable programs through integration with the DEO case management system, and ability for apprentices to access resources
- Ability for sponsors to send updates to participants through smartphone app
- Improved data sharing with Department Of Labor, CareerSource Florida and Department of Economic Opportunity
- Decrease in time it takes to create or change and approve a Reemployment Assistance Program
- Growth-oriented smartphone app and case management system capable of adding additional features with the growth and modernization of apprenticeship over many years to come

For example, while legacy construction programs have historically been the backbone of Florida's registered apprenticeship programs, the Office of Apprenticeship looks to expand into other non-traditional industries such as healthcare, manufacturing, transportation and information technology. Oftentimes, employers in these industries struggle with antiquated paper-based registration systems and would be more receptive to a modernized approach. Secondly, the department proposes to develop a preapprenticeship registration system integrated with DEO's case management system to centrally track all registered preapprenticeship programs and associated preapprentices. The proposal would also consider resources to be used to build and maintain a web-based registration platform that will allow for the registration of preapprenticeship programs, completing action forms for preapprentices (registrations, completions, cancellations), accessing and printing preapprenticeship agreements and completion certificates, updating employer information, amending program occupations, and generating reports.

Statewide Student Safety and Support Portal - \$4,000,000

The department is requesting \$4,000,000 of General Revenue, half of which is nonrecurring. Since the enactment of s. 1001.212, F.S., the Office of Safe Schools (Office) has developed a standardized, statewide behavioral threat assessment instrument for use by all public schools, including charter schools, which addresses early identification, evaluation, early intervention, and student support. However, the Office needs additional funding and technical support needed to integrate the threat assessment instrument into a statewide portal, as envisioned by the enacting statute.

Currently there is not a statewide mechanism to fulfill the requirements that schools transfer records of threat assessment evaluations within three (3) days of a student transferring to another school (s. 1003.25(2), F.S.). This is not a uniform process to transfer student data to a school in another district that ensures a continuity of services which may lead to a delay in student support.

The Office is seeking to implement a secure statewide student safety and support portal based on the recommendations of the Threat Assessment Database Workgroup that will fulfill the requirements set forth in s. 1001.212(13), F.S. The database must allow authorized public-school personnel to enter information related to any threat assessment conducted at their respective schools using the instrument developed by the office pursuant to s. 1001.212(12), F.S. and must provide such information only to authorized personnel in each school district and public school and to appropriate stakeholders.

This portal will permit a consistent and secure method for transferring appropriate records, as required in law, for the purposes of identifying and maintaining students' interventions and other services to support their success. The development and implementation of a secure statewide student safety and support portal will increase the secure transmission of student records from school to school and district to district, while simultaneously minimizing gaps in much needed student services.

This system should be cloud based and would need strong controls for credentialed access.

Common School Environmental Safety Incident Reporting (SESIR) Reporting Tool - \$3,000,000

The department is requesting \$3,000,000, half of which is nonrecurring. Currently, school districts are using 67

different means of reporting SESIR (School Environmental Safety Incident Reporting) data. DOE must compile and standardize this information which leads to a lack of uniformity. In other projects that require the submission of data from districts, the department has historically created reporting portals to correctly capture and thoughtfully analyze the data. The same should be done SESIR data by creating a web-based tool with preset drop-down menus to satisfy SESIR reporting both from a law enforcement perspective and a federal reporting perspective.

This would mean that district and school staff entering SESIR reporting would select (1) a Florida criminal code description for each incident and then (2) a subsequent drop-down that corresponds to the appropriate federal reporting category for that law enforcement description. This two drop-down layered approach is necessary because of the differing purposes that SESIR data serves. This will greatly reduce the mistakes and under or overreporting that can come from human error or judgment. This tool would be informed by the new SESIR definitions workgroup that DOE launched in August 2022.

The quality of SESIR data has been a concern, prompting greater emphasis on improving the accuracy and tracking of this data.

This system should be cloud based and would need strong controls for credentialed access.

Threat Management System - \$3,000,000

The department is requesting \$3,000,000, half of which is nonrecurring. Eighteen (18) districts already have such a system procured and 2 more have built such a system in-house, while 47 are effectively using paper and pencil, spreadsheets, Google documents, etc. This endeavor will provide a connected system for the 20 districts that have already made such investments, while allowing the other 47 to manage threat responses directly in this system. The system would need to be able to automatically delete (not retain) any records from threats that are determined to be "no threat" so as not to maintain a permanent record where a student was not a threat. This is truly just a system for the purpose of threat management, in the presence of imminent danger to health and safety circumstances. This is not meant to be a system for managing day-to-day mental health concerns, and the data should be kept carefully.

This system should be cloud based and would need strong controls for credentialed access.

ENHANCEMENT

Risk Assessment Mitigation - \$3,206,580

The department is requesting an increase of \$3,206,580 in General Revenue, of which \$1,826,500 is recurring and \$1,380,080 is nonrecurring, to assess the department's Information Technology (IT) Security Program identified information security and risk management gaps that the department needs to address in order to improve the maturity of the overall security program. The recurring funds are requested for support services, subscriptions, maintenance and staff augmentation for application and network security and the nonrecurring funds are requested for setup and configuration of the new security controls.

Every day, malicious entities breach systems and compromise sensitive personal information. The department must seek approval for the funds to facilitate the development of stronger, more robust security and privacy programs and provide a unified approach for protecting all types of information, including personal information. From the findings of recent audits and risk assessments, it is clear that the department must improve the follow areas to protect FDOE's sensitive and confidential data:

- Enhance firewalls
- Enhance network access controls
- Update FDOE's programs regularly
- Secure FDOE laptops
- Backup FDOE data regularly
- Monitor diligently to protect against cyber-attacks and system breaches

School Choice Web Applications and Database Update - \$3,500,000

The department is requesting an increase of \$3,500,000 in nonrecurring General Revenue as part of an overall request of \$5,500,000 of which, \$3,500,000 is nonrecurring, to replace and improve the services of the School Choice Web Applications & Database. The current system is failing and inadequate to meet the needs of its users. The system is comprised of a mix of technologies that are outdated and have limited or no support. School Choice

applications are experiencing increasingly degraded performance and security threats. To keep up with ongoing changes in School Choice business rules, it has become very difficult and expensive to locate, procure, and maintain the development skill sets for the older/outdated technologies. Further changes in the applications pose an extreme risk to School Choice application systems, as well as, increasing vulnerability of interoperable systems or subjecting systems to irreparable failures. The overall request is below:

Contracted Services	\$3,500,000
Education Technology & Information Systems	<u>\$2,000,000</u>
Total request	\$5,500,000

School Safety Training - \$400,000

The department is requesting an increase of \$400,000 in recurring General Revenue to provide the Office of Safe Schools (OSS) the ability to update existing training infrastructure and create a simple learning management system to track user training. The current OSS training capabilities are limited by access to technology solutions, out-of-date training applications, and reliance on in-person training for much of the required training delivery. Training needs have increased with the expansion of responsibilities for school district safety and security personnel. Without an expansion of training funds, local school safety efforts would suffer.

CPALMS - \$3,000,000

The department is requesting an increase of \$3,000,000 in recurring General Revenue to enhance the Collaborate Plan Align Motivate Share (CPALMS) system. This funding is for the maintenance, data costs, system programmers and content specialists for this online tool which allows access to 13,000 freely available, high-quality instructional and educational materials for teachers, parents, and students to use as well as teachers to plan their instruction, collaborate, and engage in online professional development courses. To date, more than 235,000 Florida teachers and administrators (private, charter and public) have an active iCPALMS account. The following initiatives are on-going and require maintenance and updates:

- Benchmarks for Excellent Student Thinking (B.E.S.T.) Standards and Florida State Academic Standards Alignment \$1,000,000 – 2022-23 plans include reviewing and retooling resources to ensure alignment to new and revised standards. Since 2019, several content areas standards (Mathematics, English Language Arts, Civics and Government, Substance Use and Abuse, and Character Education) have been through a revision and adoption cycle.
- Course Submission and Review System \$200,000 – This system, built by CPALMS and used by both districts and FDOE, maintains the submission and review process for all Florida K-12 courses.
- Florida Civics Seal of Excellence Endorsement \$1,000,000 – 2022-23 plans include CPALMS to continue updating, hosting, and supporting teachers enrolling and completing the Civics Seal of Excellence 60-hour online professional development course. This includes maintenance of the software platform, user support, and hosting for all users as well as regular maintenance of the modules/content of the five modules.
- Florida Instructional Materials Portal (FLIM) \$200,000 – This portal houses the annual instructional materials review process for both publishers and reviewers. 2022-23 plans include the Social Studies instructional materials cycle.
- Florida Required Instruction Reporting Portal \$200,000– This portal is to meet the annual reporting and planning from school districts on components requirement of section 1003.42(2), Florida Statutes. This portal is provided for districts to report to the department per 6A-1.094124 Florida Administrative Code (F.A.C.), Required Instruction Reporting.
- Integration with Florida School Districts (charter networks included) \$200,000 – 2022-23 plans include the on-going work of creating single sign on services for login, integration with Clever and ClassLink as needed per each district, and publication of three new apps for user dashboard interface.
- Instructional Materials District Certifications and Reporting Portal \$200,000 – This portal houses data from district certification and reporting on the instructional materials used in Florida classrooms.

New Literacy Coach Endorsement - \$1,000,000

The department is requesting an increase of \$1,000,000 is requested in General Revenue recurring funds to provide the online literacy coach endorsement to educators post-CARES Act. The CARES Act called for upskilling literacy coaches through the development and deployment of a literacy coach endorsement program to build knowledge and skill of coaches to better equip teachers to effectively teach all students to read.

This funding will enable the department to sustain and support Florida’s new Literacy Coach Endorsement Program. This comprehensive online literacy coach endorsement program consists of 5 modules (for a total of 120

hours) and created to equip literacy coaches with the skills, expertise, and resources they need to collaborate with educators to increase the effectiveness of literacy instruction, and thereby improve literacy outcomes for all students.

BUDGET REALIGNMENT

The department is requesting a transfer of \$1,150,211 of recurring General Revenue, \$2,092,064 in Child Care and Development Block Grant Trust Fund funding and \$15,225,000 in Federal Grants Trust Fund funding from the Division of Early Learning to the State Board of Education for contractual services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

RESTORATION OF NONRECURRING

Early Learning Customer Service Survey - \$500,000

The department is requesting the restoration of \$500,000 in nonrecurring funds, of which \$200,000 is nonrecurring General Revenue and \$300,000 is nonrecurring Child Care and Development Trust Fund, to conduct a Customer Satisfaction Survey in compliance with proviso and section 1002.82 (3)(a), Florida Statutes. The Division of Early Learning shall adopt performance standards and outcome measures for early learning coalitions that, at a minimum, include the development of objective and statistically valid customer service surveys by a state university or other independent researcher with specific expertise in customer service survey development. The survey shall be deployed beginning in FY 2022-23 and be distributed to customers who use the services in section 1002.92, Florida Statutes, upon the completion of a referral inquiry; parents, annually, at the time of eligibility determination and Child care providers that participate in the School Readiness or Voluntary Prekindergarten Program at the time of execution of the statewide provider contract.

Portraits in Patriotism - \$1,000,000

The department is requesting the restoration of \$1,000,000 in nonrecurring General Revenue for Portraits in Patriotism. These will be used to curate, design, create, and publish oral history video resources for use by districts, schools, educators and the public. The oral history resources will be used along with Florida civic education curriculum to provide "Portraits in Patriotism" based on personal stories of diverse individuals who demonstrate civic-minded qualities, including first-person accounts of victims of other nations' governing philosophies who can compare those philosophies with those of the United States.

Stories of Inspiration - \$2,000,000

The department is requesting the restoration of \$2,000,000 in nonrecurring General Revenue for Stories of Inspiration. This will increase the capacity of the department to develop or adopt a curriculum to inspire future generations through motivating stories of American history that demonstrate important life skills and the principles of individual freedom that enabled persons to prosper even in the most difficult circumstances.

Career Planning and Work-Based Learning Coordination System - \$4,000,000

The department is requesting the restoration of \$4,000,000 in recurring General Revenue for the Career Planning and Work-Based Learning Coordination System previously funded from nonrecurring federal ESSER funds. The funding will be used to pay for student and educator subscription fees, as well as, system customization - branding; programming for additional data and work-based learning functionality; system training for teachers, counselors, and administrators; and user technical assistance. Florida's students need data, information, and experiences to make fully informed decisions about their future careers. A career readiness system complete with prioritized and graphical labor market data; multimedia occupational, industry, and postsecondary training profiles; as well as functionality to coordinate and support work-based learning will have the power to connect students to the world of work in life changing ways.

The system will be able to walk even the most career uninformed student through a process of career exploration, planning, and preparation. First, the student will complete assessments to identify career interests, aptitudes, and values. These assessment results will guide the student to learn more about high-skill, in-demand, high-growth, and family-sustaining-wage occupations aligned with the labor market needs of Florida. From there, they will be able to further search, browse, and investigate a variety of occupations. Once the student is ready, the system will guide the student through a process of plan formation leading towards career success, including selecting and preparing for

postsecondary training options - apprenticeship, technical college, State College System institution, State University System institution, national service, or other.

Using the same login information as for the career planning portion of the system, students and educators will be able to browse and search a listing of work-based learning opportunities relevant to their locality and career pathway. After application and acceptance to the work-based learning opportunity, the system will have built-in functionality to support the experience, such as employability skill training, resume and cover letter development tools, training agreement templates, document signing capability, student skill assessment, employer satisfaction surveys, time sheets, and student reflection tools.

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 1000-1013, 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:

The department's current cost to continue budget (recurring base) for Contracted Services is provided to carry out the following functions and responsibilities.

Student Loan Operating Services (33% of budget, \$14 million)

Provides funds the collection and recovery services of defaulted student loans to perform activities designed to prevent a default by a borrower, as well as administrative and programmatic expenses.

Safe Schools Initiatives (16% of budget, \$6.8 million)

Provides funds to implement a mobile panic alert system capable of connecting diverse emergency services technologies to ensure real-time coordination between multiple first responder agencies. This system, known as "Alyssa's Alert," integrates with local public safety answering point infrastructure to transmit 911 calls and mobile activations. Funds are also provided to implement a Family Reunification Plan and a School Based Diversion Program.

Educator Certification System and Professional Practices (14%, \$5.6 million)

Provides funds to maintain and operate the Educator Certification System and provide legal and operating funds needed to review and process Professional Practices complaints against educators.

Information Technology Services (13% of budget, \$4.6 million)

Provides funds to obtain technological expertise and resources not available within the department. These services can include recurring maintenance services as well as staff augmentation services that can change throughout the year by being applied when and where resources are needed.

Legal Services to Address Legal Challenges (9% of budget, \$4 million)

Provides funds to address legal challenges made against the department and the state related to Education issues.

Collaborate, Plan, Align, Learn, Motivate, Share (CPALMS) (6% of budget, \$2.4 million)

Provides funds for the maintenance of this online tool which allows access to 13,000 freely available, high-quality instructional and educational materials for teachers, parents, and students to use as well as teachers to plan their instruction, collaborate, and engage in online professional development courses.

Federal Grant Award Administration (4% of budget, \$1.9 million)

Provides federal budget authority to support the operating costs associated with implementing federal grant awards as appropriated in the State Board budget entity in the various operating categories.

Operating Funds for Other Various Trust Funded State Programs (3% of budget, \$1.3 million)

Provides funds for administrative costs needed to carry out the following state programs: the Public Education and Capital Outlay (PECO) program; the Commission for Independent Education program; the Instructional Materials Review program; and non-public grant awards issued to the department.

Workforce Development Information System Career and Technical Education Data Analytics Dashboard (2% of budget, \$750,000)

Provides funds to carry out the requirements of section 1008.40, F.S., to develop a workforce development metrics dashboard that measures the state's investments in workforce development. To the extent feasible, the dashboard shall use statistically rigorous methodologies to estimate, assess, and isolate the impact of programs on participant outcomes. The workforce development metrics dashboard shall be produced, to the extent feasible, using existing available data and resources that are currently collected and accessible to state agencies.

PRIOR YEAR FUNDING:

- 2021-22 - \$45,747,912
- 2020-21 - \$40,241,075
- 2019-20 - \$23,633,227

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Item 136 - State Board of Education - Educational Facilities Research and Development Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 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	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$200,000 is requested to continue providing research, technical assistance and training to public school districts, state colleges and state universities related to planning, constructing, developing and operating educational facilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Mark Eggers (850) 245-9105

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:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03 and 1013.64, Florida Statutes

PURPOSE:

Provides research, technical assistance and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction and operation of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, state colleges and state universities on a variety of facilities-related issues. 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 updated periodically. The following are typical expenditures from this program:

- Replacement of training modules that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contracts with nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, cost, construction and operations of educational facilities. Research projects are proposed by legislators, OEF, boards, consultants and other individuals involved in developing and operating educational facilities. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy and economically constructed and maintained educational facilities. Research projects completed in the past few years include:

- Florida Building Code Handbook;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines documents.

PRIOR YEAR FUNDING:

- 2021-22 - \$200,000
- 2020-21 - \$200,000
- 2019-20 - \$200,000

Item 137 - State Board of Education - Risk Management Insurance

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	113,482	0	5,860	119,342	113,482	0	113,482	5,860	5.16%
Admin TF	55,079	0	0	55,079	55,079	0	55,079	0	0.00%
Child Care and Dev TF	0		17,374		0	0	0		100.00%
Ed Certif TF	32,310	0	0	32,310	32,310	0	32,310	0	0.00%
Div Univ Fac Const TF	15,474	0	0	15,474	15,474	0	15,474	0	0.00%
Federal Grants TF	94,291	0	0	94,291	94,291	0	94,291	0	0.00%
Institute Assess TF	4,106	0	0	4,106	4,106	0	4,106	0	0.00%
Student Loan Oper TF	89,585	0	0	89,585	89,585	0	89,585	0	0.00%
Nursing Student Loan Forgiveness TF	418	0	0	418	418	0	418	0	0.00%
Operating TF	4,154	0	0	4,154	4,154	0	4,154	0	0.00%
Teacher Cert Exam TF	1,735	0	0	1,735	1,735	0	1,735	0	0.00%
Working Capital TF	27,045	0	0	27,045	27,045	0	27,045	0	0.00%
Total	437,679	0	23,234	443,539	437,679	0	437,679	5,860	1.34%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$328,276 is requested to continue funding coverage for Risk Management Insurance premiums for the State Board of Education.

BUDGET REALIGNMENT

\$5,860 of recurring General Revenue and \$17,374 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for Risk Management Insurance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$5,860 of recurring General Revenue and \$17,374 in Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for Risk Management Insurance.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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:

- 2021-22 - \$437,679
- 2020-21 - \$413,619
- 2019-20 - \$440,088

Item 138 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	112,421	0	31,993	144,414	112,421	0	112,421	31,993	28.46%
Admin TF	19,102	0	0	19,102	19,102	0	19,102	0	0.00%
Child Care and Dev TF	0		7,478		0	0	0		100.00%
Ed Certif TF	15,882	0	3,762	19,644	15,882	0	15,882	3,762	23.69%
Div Univ Fac Const TF	10,380	0	0	10,380	10,380	0	10,380	0	0.00%
Federal Grants TF	65,448	0	0	65,448	65,448	0	65,448	0	0.00%
Institute Assess TF	8,148	0	0	8,148	8,148	0	8,148	0	0.00%
Student Loan Oper TF	39,287	0	0	39,287	39,287	0	39,287	0	0.00%
Nursing Student Loan Forgiveness TF	270	0	0	270	270	0	270	0	0.00%
Operating TF	2,551	0	0	2,551	2,551	0	2,551	0	0.00%
Teacher Cert Exam TF	1,590	0	0	1,590	1,590	0	1,590	0	0.00%
Working Capital TF	23,534	0	0	23,534	23,534	0	23,534	0	0.00%
Total	298,613	0	43,233	334,368	298,613	0	298,613	35,755	11.97%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$298,613 is requested to continue funding the current level of human resource services provided by the Department of Management Services for the State Board of Education.

WORKLOAD

\$10,260 is requested to provide funding for support of the PeopleFirst system for the following workload issues:

- \$684 is requested in recurring General Revenue to address the growing number of state financial aid programs.
- \$1,368 is requested in recurring General Revenue funds to maintain the current level of service and support to the registered apprenticeship program as it continues to expand.
- \$4,446 is requested in recurring General Revenue funds to address the demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018.
- \$3,762 is requested in recurring Educational Certification and Service Trust Fund budget to meet demands on the Bureau of Educator Certification (BEC) that have increased substantially.

NEW PROGRAM

\$3,078 is requested to provide funding for support of the PeopleFirst system for the following new program issues:

- \$1,710 in recurring General Revenue is requested for the system development and implementation of the Florida Workforce Information Systems (FLWINS).
- \$1,368 in recurring General Revenue is requested to support the Charter School Review Commission (CSRC), established in Senate Bill 758 during the 2022 Legislative Session.

BUDGET REALIGNMENT

\$22,417 of recurring General Revenue and \$7,478 in Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for Human Resource services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Louanne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

State Financial Aid Programs Additional Resources - \$684

An increase of \$684 is requested in recurring General Revenue to address the growing number of state student financial assistance programs. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. Since FY 2021-22 the department has had four additional state financial aid programs added through the annual General Appropriations Act. The new programs are the Ocoee Scholarship, Dual Enrollment Scholarship, Law Enforcement Academy Scholarship and Out-of-State Law Enforcement Equivalency Reimbursement. This is part of an overall request of \$184,680, of which \$10,850 is nonrecurring. The overall request is below:

Salaries and Benefits	\$138,120 (Salary Rate \$80,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$184,680

Office of Registered Apprenticeship Additional Resources - \$1,368

An increase of \$1,368 is requested in recurring General Revenue to maintain the current level of service and support to the registered apprenticeship program as it continues to expand. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. This is part of an overall request of \$444,021, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$350,901 (Salary Rate \$223,000)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$444,021

School Safety for Compliance Enforcement Additional Staff - \$2,736

An increase of \$2,736 is requested in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. The requested funds are to provide additional resources for the following programs: Coach Aaron Feis Guardian Program, Alyssa’s Alert Mobile Panic Alert System Program, and Regional Field Compliance and Enforcement. This is part of an overall request of \$788,498 of which \$43,400 is nonrecurring. The overall request is below:

FTE	8
Salaries and Benefits	\$602,258 (Salary Rate \$362,000)
Expense	\$102,584 (\$43,400 nonrecurring)
Human Resources	\$ 2,736
Education Technology & Information Systems	<u>\$ 80,920</u>
Total request	<u>\$ 788,498</u>

School Safety for Compliance Enforcement Additional Resources - \$1,710

An increase of \$1,710 is requested in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. The requested funds are to provide additional resources for the following programs: Grants for Security at Jewish Day Schools and School Hardening as well as School Safety Training: Development, Management, and Delivery. This is part of an overall request of \$485,404 of which \$27,125 is nonrecurring. The overall request is below:

Salaries and Benefits	\$369,004 (Salary Rate \$220,000)
Expense	\$ 64,115 (\$27,125 nonrecurring)
Human Resources	\$ 1,710
Education Technology & Information Systems	<u>\$ 50,575</u>
Total request	<u>\$485,404</u>

Bureau of Educator Certification Additional Resources - \$3,762

An increase of \$3,762 is requested in recurring Educational Certification and Service Trust Fund budget to meet demands on the Bureau of Educator Certification (BEC) that have increased substantially. BEC is responsible for evaluating and processing approximately 160,000 applications for both prospective and current educators annually. The bureau is also responsible for transcript intake, coaching endorsements, certificate verifications, military certification fee waivers, foreign applications, background screening review, district training, and operating a call center. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. This is part of an overall request of \$1,063,144, of which \$59,675 is nonrecurring. The overall request is below:

Salaries and Benefits	\$ 807,064 (Salary Rate \$480,000)
Expense	\$ 141,053 (\$59,675 nonrecurring)
Human Resources	\$ 3,762
Education Technology & Information Systems	<u>\$ 111,265</u>
Total request	<u>\$1,063,144</u>

BUDGET REALIGNMENT

A transfer of \$22,417 of recurring General Revenue and \$7,478 in Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for Human Resource services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education’s Office of Independent Education and Parental Choice.

NEW PROGRAM

Florida Workforce Information Systems (FLWINS) Additional Staff - \$684

An increase of \$684 in recurring General Revenue is requested for the new Florida Workforce Information Systems (FLWINS). These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues.

In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians. The Department of Education is coordinating on this initiative with the REACH Office, the Florida Department of Children and Families, the Florida Department of Economic Opportunity and CareerSource Florida. The strategic alignment and coordination of education and workforce initiatives will include an online opportunity portal, allowing access to available state, federal and local services and tools. This will provide Floridians with broader access to education and training options, labor market information, career planning tools, workforce training and educational support. Additionally, the REACH Act strengthens oversight, accountability, and transparency measures for the network of agencies, partners and systems.

This is part of an overall request of \$309,116, of which \$10,850 is nonrecurring. The overall request is below:

FTE	2
Salaries and Benefits	\$262,556 (Salary Rate \$185,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	\$ 20,230
Total request	\$309,116

Florida Workforce Information Systems (FLWINS) Additional Resources - \$1,026

An increase of \$1,026 in recurring General Revenue is requested for the new Florida Workforce Information Systems (FLWINS). These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues. In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. This is part of an overall request of \$364,245, of which \$16,275 is nonrecurring. The overall request is below:

Salaries and Benefits	\$294,405 (Salary Rate \$193,600)
Expense	\$ 38,469 (\$16,275 nonrecurring)
Human Resources	\$ 1,026
Education Technology & Information Systems	\$ 30,345
Total request	\$364,245

Florida Charter School Review Commission Additional Resources - \$1,368

An increase of \$1,368 in recurring General Revenue funds is requested to support the Charter School Review Commission (CSRC), established in Senate Bill 758 during the 2022 Legislative Session. The CSRC consists of seven board members appointed by the Commissioner of Education to solicit, review, and approve charter school applications as a statewide authorizer. The Charter School Review Commission will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by CSRC may also be appealed by the State Board of Education. These funds support the statewide PeopleFirst system and provide help desk support for personnel related issues.

This request is part of an overall request of \$940,523, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$258,018)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	\$ 40,460
Total request	\$940,523

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000 – 1013, Florida Statutes

PURPOSE:

Provide for human resource management services for the department.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2021-22 - \$296,783
- 2020-21 - \$320,409
- 2019-20 - \$319,910

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Item 141 - State Board of Education - Education Technology and Information Services

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,626,194	0	3,645,441	9,271,635	5,626,194	0	5,626,194	3,645,441	64.79%
Admin TF	1,742,521	0	0	1,742,521	1,742,521	0	1,742,521	0	0.00%
Child Care and Dev TF	0		2,523,003		0	0	0		100.00%
Ed Certif TF	1,189,918	0	111,265	1,301,183	1,189,918	0	1,189,918	111,265	9.35%
Div Univ Fac Const TF	342,950	0	0	342,950	342,950	0	342,950	0	0.00%
Federal Grants TF	2,856,858	0	0	2,856,858	2,856,858	0	2,856,858	0	0.00%
Institute Assess TF	320,380	0	0	320,380	320,380	0	320,380	0	0.00%
Student Loan Oper TF	1,123,210	0	0	1,123,210	1,123,210	0	1,123,210	0	0.00%
Nursing Student Loan Forgiveness TF	16,894	0	0	16,894	16,894	0	16,894	0	0.00%
Operating TF	95,264	0	0	95,264	95,264	0	95,264	0	0.00%
Teacher Cert Exam TF	70,426	0	0	70,426	70,426	0	70,426	0	0.00%
Working Capital TF	1,251,008	0	0	1,251,008	1,251,008	0	1,251,008	0	0.00%
Total	14,635,623	0	6,279,709	18,392,329	14,635,623	0	14,635,623	3,756,706	25.67%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$14,635,623 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.

RESTORATION OF NONRECURRING

\$1,479,060 is requested for the restoration of nonrecurring funds in the Child Care Development Block Grant Trust Fund to contract with staffing service vendors to supply qualified IT professional staff to work on the Enhanced Field System Mod project, Division of Early Learning's early learning enterprise technology solution.

WORKLOAD

\$303,450 is requested to address the following workload issues:

- \$20,230 in recurring General Revenue to address the growing number of state financial aid programs.
- \$40,460 in recurring General Revenue to maintain the current level of service and support to the registered apprenticeship program as they continue to expand.
- \$131,495 in recurring General Revenue to address the demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018.
- \$111,265 in recurring Educational Certification and Service Trust Fund budget to address workload demands on the Bureau of Educator Certification (BEC).

ENHANCEMENT

\$2,535,892 is requested to provide the following program enhancements:

- \$2,000,000 in recurring General Revenue funds to continue necessary maintenance and license fees on the School Choice Web Applications & Database and allow regular updates to the applications as school choice options further expand within the State of Florida.
- \$535,892 is requested (\$187,892 in recurring General Revenue and \$348,000 in recurring Child Care Development Trust Funds) to increase hourly rates of contracted programming staff supporting and developing enhancements to Division of Early Learning’s IT systems.

NEW PROGRAM

\$91,035 is requested for the following new programs:

- \$50,575 in recurring General Revenue for the system development and implementation of the new Florida Workforce Information Systems (FLWINS).
- \$40,460 in recurring General Revenue to support the Charter School Review Commission (CSRC), established in Senate Bill 758 during the 2022 Legislative Session.

BUDGET REALIGNMENT

\$3,349,332 is requested to be realigned from the Early Learning budget entity to the State Board of Education budget entity as follows:

- \$1,174,329 in recurring General Revenue
- \$2,175,003 in recurring Child Care and Development Block Grant Trust Fund

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

State Student Financial Assistance Programs Additional Resources - \$20,230

The department is requesting an increase of \$20,230 in recurring General Revenue to address the growing number of state financial aid programs. These funds support the department’s information technology network, email and help desk support. Since FY 2021-22 the department has had four additional state financial aid programs added through the annual General Appropriations Act. The new programs are the Ocoee Scholarship, Dual Enrollment Scholarship, Law Enforcement Academy Scholarship and Out-of-State Law Enforcement Equivalency Reimbursement. This is part of an overall request of \$184,680, of which \$10,850 is nonrecurring. The overall request is below:

Salaries and Benefits	\$138,120 (Salary Rate \$80,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$184,680

Office of Registered Apprenticeship Additional Resources - \$40,460

The department is requesting an increase of \$40,460 in recurring General Revenue to maintain the current level of service and support to the registered apprenticeship program and provide support for the continued expansion of these programs. These funds support the department's information technology network, email and help desk support. The expenses are related to providing customer and technical assistance to potential program sponsors and associated organizations throughout the process of developing and registering new apprenticeship and preapprenticeship programs; conducting on site or desktop Provisional Reviews, Equal Employment Opportunity/Affirmative Action Compliance Reviews, and Quality Assessments in accordance with the program standards and applicable state and federal laws and codes; and uploading program information into Registered Apprenticeship Partner Information Database System. In addition, funds will provide for outreach information and awareness to employers, educational institutions, local workforce development personnel, community organizations, government agencies and potential sponsors for the development of apprenticeship and preapprenticeship programs. This is part of an overall request of \$444,021, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$350,901 (Salary Rate \$223,000)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$444,021

School Safety for Compliance Enforcement Additional Staff - \$80,920

The department is requesting an increase of \$80,920 in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. These funds support the department's information technology network, email and help desk support. Additional program responsibilities exceed the capacity of current resources. The funds will be used to support the following programs: Coach Aaron Feis Guardian Program, Alyssa's Alert Mobile Panic Alert System Program, and Regional Field Compliance and Enforcement. This is part of an overall request of \$788,498 of which \$43,400 is nonrecurring. The overall request is below:

FTE	8
Salaries and Benefits	\$602,258 (Salary Rate \$362,000)
Expense	\$102,584 (\$43,400 nonrecurring)
Human Resources	\$ 2,736
Education Technology & Information Systems	<u>\$ 80,920</u>
Total request	\$788,498

School Safety for Compliance Enforcement Additional Resources - \$50,575

The department is requesting an increase of \$50,575 in recurring General Revenue to address demands on the Office of Safe Schools (OSS) that have increased substantially since its creation in 2018. These funds support the department's information technology network, email and help desk support. Additional program responsibilities exceed the capacity of current resources. The funds will be used to support the following programs: Grants for Security at Jewish Day Schools and School Hardening as well as School Safety Training: Development, Management, and Delivery. This is part of an overall request of \$485,404 of which \$27,125 is nonrecurring. The overall request is below:

Salaries and Benefits	\$369,004 (Salary Rate \$220,000)
Expense	\$ 64,115 (\$27,125 nonrecurring)
Human Resources	\$ 1,710
Education Technology & Information Systems	<u>\$ 50,575</u>
Total request	\$485,404

Bureau of Educator Certification Additional Resources - \$111,265

The department is requesting an increase of \$111,265 in recurring Educational Certification and Service Trust Fund budget to meet workload demands on the Bureau of Educator Certification (BEC) that have increased substantially. These funds support the department's information technology network, email and help desk support. This is part of an overall request of \$1,063,144, of which \$59,675 is nonrecurring. The overall request is outlined below:

Salaries and Benefits	\$ 807,064 (Salary Rate \$480,000)
Expense	\$ 141,053 (\$59,675 nonrecurring)
Human Resources	\$ 3,762
Education Technology & Information Systems	<u>\$ 111,265</u>
Total request	\$1,063,144

ENHANCEMENT

School Choice Web Applications & Database - \$2,000,000

The department is requesting an increase of \$2,000,000 in recurring General Revenue funds as part of an overall request of \$5,500,000 of which, \$3,500,000 is nonrecurring, to continue necessary maintenance and license fees on the School Choice Web Applications & Database and allow regular updates to the applications as school choice options further expand within the State of Florida. Additionally, this funding will ensure that the updated application remains adequately capable of supporting the needs of Florida families, other stakeholders, and program administration needs in the School Choice Office (SCO).

The request for the original project was comprised of a mix of platforms and technologies which are now either outdated with limited support or have discontinued product support by the vendors. The maintenance of these applications has become very expensive and no longer cost effective. Though the current system is currently in working condition, SCO support applications have entered a phase of data vulnerabilities and security concerns at the end of its viable shelf-life. The cost to meet IT security guidelines set by the department's Division of State Technology and other industry standards was estimated to exceed the investments necessary to upgrade the SCO systems to the current levels of supported technologies. Additionally, to maintain ongoing changes in the SCO's business rules, skill sets for the older/outdated technologies have become very difficult and expensive to locate, procure, and maintain

The overall request is below:

Contracted Services	\$3,500,000 nonrecurring
Education Technology & Information Systems	<u>\$2,000,000</u>
Total request	\$5,500,000

Division of Early Learning - IT Staff Recruitment and Retention - \$535,892

The department is requesting an increase of \$535,892, to increase hourly rates of contracted programming staff supporting and developing enhancements to Division of Early Learning's IT systems. This is a 16 percent increase over the current budget and is necessary to mitigate project delays and cost increases created by staff turnover and open positions. Of the request, \$187,892 is recurring General Revenue and \$348,000 is recurring Child Care Development Trust Fund budget.

RESTORATION OF NONRECURRING

The restoration of \$1,479,060 is requested in the Child Care Development Block Grant Trust Fund to contract with staffing service vendors to supply qualified IT professional staff to work on the Enhanced Field System Mod project, Division of Early Learning's early learning enterprise technology solution. Funds were provided in FY 2021-22 in proviso language in the General Appropriations Act Line 81, Laws of Florida Chapter 2021-36 and in FY 2022-23, Section 52 in the Back of the Bill as revert and reappropriate within the Laws of Florida Chapter 2022-156.

NEW PROGRAM

Florida Workforce Information Systems (FLWINS) Additional Staff - \$20,230

The department is requesting an increase of \$50,575 in recurring General Revenue for the new Florida Workforce Information Systems (FLWINS). These funds support the department's information technology network, email and help desk support.

In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians. The Department of Education is coordinating on this initiative with the REACH Office, the Florida Department of Children and Families, the Florida Department of Economic Opportunity and CareerSource Florida. The strategic alignment and coordination of education and workforce initiatives will include an online opportunity portal, allowing access to available state, federal and local services and tools. This will provide Floridians with broader access to education and training options, labor market information, career planning tools, workforce training and educational support. Additionally, the REACH Act strengthens oversight, accountability, and transparency measures for the network of agencies, partners and systems. This is part of an overall request of \$309,116, of which \$10,850 is nonrecurring. The overall request is below:

FTE	2
Salaries and Benefits	\$262,556 (Salary Rate \$185,000)
Expense	\$ 25,646 (\$10,850 nonrecurring)
Human Resources	\$ 684
Education Technology & Information Systems	<u>\$ 20,230</u>
Total request	\$309,116

Florida Workforce Information Systems (FLWINS) Additional Resources - \$30,345

The department is requesting an increase of \$30,345 in recurring General Revenue for additional resources for the new Florida Workforce Information Systems (FLWINS). These funds support the department's information technology network, email and help desk support. In June 2021, Governor Ron DeSantis signed House Bill 1507 into law, establishing the Reimagining Education and Career Help (REACH) Act which resulted in the creation of FLWINS. This is part of an overall request of \$364,245, of which \$16,275 is nonrecurring. The overall request is below:

Salaries and Benefits	\$294,405 (Salary Rate \$193,600)
Expense	\$ 38,469 (\$16,275 nonrecurring)
Human Resources	\$ 1,026
Education Technology & Information Systems	<u>\$ 30,345</u>
Total request	\$364,245

Charter School Review Commission - \$40,460

An increase of \$40,460 in recurring General Revenue funds is requested to support the new Charter School Review Commission (CSRC), established in Senate Bill 758 during the 2022 Legislative Session. These funds support the department's information technology network, email and help desk support. The CSRC will consist of seven board members appointed by the Commissioner of Education to solicit, review, and approve charter school applications as a statewide authorizer. The Charter School Review Commission will be provided the same powers as a sponsor in regard to reviewing and approving charter school applications and these charter schools will be overseen by the local district school board. Decisions made by CSRC may also be appealed by the State Board of Education. This is part of an overall request of \$940,523, of which \$21,700 is nonrecurring. The overall request is below:

Salaries and Benefits	\$392,403 (Salary Rate \$258,018)
Expense	\$ 51,292 (\$21,700 nonrecurring)
Contracted Services	\$455,000
Human Resources	\$ 1,368
Education Technology & Information Systems	<u>\$ 40,460</u>
Total request	\$940,523

BUDGET REALIGNMENT

A transfer of \$1,174,329 of recurring General Revenue and \$2,175,003 of Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for technology services.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Education Data Warehouse
Information Technology – Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

Technology and Information Services
Information Technology – Administrative Services (ACT0310)
Information Technology – Application Development/Support (ACT0320)
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)

Department-Wide Technology Purchases
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)
Information Technology - Desktop Support (ACT0350)
Information Technology – Asset Acquisition (ACT0370)

STATUTORY REFERENCES:

Education Data Warehouse
Sections 1001.02(2)(s), 1001.11(4) and 1008.385, Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

Disaster Recovery
Section 282.318, Florida Statutes

Statewide Longitudinal Data Systems (SLDS) - State
Section 1008.385, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

Technology services used by the department/customer are acquired from both internal and external service providers. Some providers are directly funded, while others charge for their services, as required. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF

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

District Support Services:

Provides vision and leadership for developing and implementing information technology initiatives that support the strategic initiatives of the department. Provides overall management of the department's technology and information systems and services related to district data and technology needs.

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, database administration, server administration, disaster recovery processes and access management.

Enterprise Strategic Project Delivery & Data 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. Also provides data governance and classification strategies for department data. These services are provided to ensure technology solutions are delivered on time, within budget, meet or exceed the expectations as defined by the department and the department remains in compliance with Florida Statutes and Division of State Technology administrative rules.

Applications Development & Support:

Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, the Intranet and Internet web sites. The following is a representative list of the major applications:

- Bright Futures Scholarship Program
- Teacher Certification System (Versa)
- Florida Education and Training Placement Information Program (FETPIP)
- Educational Facilities Information System (EFIS)
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System (FLAGS)
- Charter School Accountability
- Workforce Apprenticeship
- School Bus Inventory
- State of Florida Assessment Scores
- School Grades
- Individual Education Plan (IEP)

- Florida School Choice Program including McKay Scholarship Systems
- Florida Statewide Course Numbering System
- Florida Title I-X grant systems

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. The department-wide purchases include, but are not limited to, those related to hardware maintenance, software license renewals, software maintenance, 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. The system includes data 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:

- 2021-22 - \$14,572,647
- 2020-21 - \$14,417,649
- 2019-20 - \$14,191,660

Item 142 - State Board of Education - Northwest Regional Data Center (NWRDC)

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,940,999	0	211,952	2,152,951	1,940,999	0	1,940,999	211,952	10.92%
Admin TF	10,293	0	0	10,293	10,293	0	10,293	0	0.00%
Child Care and Dev TF	0		281,949		0	0	0		100.00%
Ed Certif TF	72,085	0	0	72,085	72,085	0	72,085	0	0.00%
Div Univ Fac Const TF	5,265	0	0	5,265	5,265	0	5,265	0	0.00%
Federal Grants TF	28,264	0	0	28,264	28,264	0	28,264	0	0.00%
Student Loan Oper TF	822,208	0	0	822,208	822,208	0	822,208	0	0.00%
Teacher Cert Exam TF	42,045	0	0	42,045	42,045	0	42,045	0	0.00%
Working Capital TF	4,384,980	0	0	4,384,980	4,384,980	0	4,384,980	0	0.00%
Total	7,306,139	0	493,901	7,518,091	7,306,139	0	7,306,139	211,952	2.90%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$7,306,139 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC). This amount includes funding previously appropriated to pay for services provided by the Florida Digital Service (FDS) at the Department of Management Services (DMS). During the 2022 Session, the legislature transferred the management, oversight, and appropriation to the NWRDC via Chapter 2022-153, Laws of Florida, and the General Appropriations Act.

BUDGET REALIGNMENT

\$211,952 in recurring General Revenue and \$281,949 in Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Division of Early Learning to the State Board of Education for data center services at Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$211,952 in recurring General Revenue and \$281,949 in Child Care and Development Block Grant Trust Fund funding is requested from the Division of Early Learning to the State Board of Education for data center services at Northwest Regional Data Center.

Chapter 2021-10, Laws of Florida, established the Division of Early Learning within the Department of Education as a division under the State Board of Education (SBE). The legislation eliminated the Office of Early Learning, previously included within the Department of Education's Office of Independent Education and Parental Choice.

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 data center and computer facility services to the Department of Education through a Primary Data Center.

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
- 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

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup
- Operating system and software utilities, and related maintenance and upgrades
- DB2 database management system and its maintenance and upgrades
- Online documentation for the operating system, utility software and DB2 database management system
- Support coordination for resolving questions with vendors when problems occur

OPEN SYSTEMS ENVIRONMENT

Data center consolidation resulted in the transfer of responsibility of management of the department's server environment to NWRDC. Current department development efforts have focused on browser-based technologies.

The following is a representative list of the web applications hosted at the NWRDC:

- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- Exceptional Student Systems (Restraint Seclusion, etc.)
- FSA Results Interactive Search by School and District
- Title Grant Applications
- Instructional Materials
- McKay Scholarships Applications & Payment System
- Migrant Student Information System (MSIX)
- School Choice and Charter School systems
- Statewide Course Numbering System
- Teacher Certification System (VERSA)

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

- Service Delivery
- Change Management
- Capacity Business Processes
- Data Base Server Administration
- Disaster Recovery Processes
- Storage Management
- System Administration
- Security Management
- Legacy Server Replacement
- Contract Management

PRIOR YEAR FUNDING:

- 2021-22 - \$7,070,957
- 2020-21 - \$7,070,957
- 2019-20 - \$7,070,957

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Fixed Capital Outlay (FCO)

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Fixed Capital Outlay

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 5, 2022 Revenue Estimating Conference
[Cash amount: \$788,100,000 Bond Proceeds: \$0]

<u>PECO</u> <u>Priorities</u>				Total 2023-24 Allocation	
<u>Off-The-Top Allocations</u>					
I	Florida School for the Deaf and the Blind			\$ 4,552,330	
I	Division of Blind Services			\$ 595,548	
I	Public Broadcasting			\$ 6,435,609	
	Total Off-The-Top Allocations			\$ 11,583,487	
<u>Distributions to Public Schools, Colleges & Universities</u>					
		<u>K-12</u>	<u>FCS</u>	<u>SUS</u>	
I	Amount for Maintenance/Repair/Renovation/Remodeling	\$ -	\$ 91,706,600	\$ 76,875,135	\$ 168,581,735
I	Amount for Charter School Capital Outlay	\$ 220,923,797			\$ 220,923,797
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 8,620,189			\$ 8,620,189
II	Special Facility Construction Account Projects	\$ 105,056,979			\$ 105,056,979
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 71,128,913	\$ 202,204,900	\$ 273,333,813
	Total PECO	\$ 334,600,965	\$ 162,835,513	\$ 279,080,035	\$ 788,100,000
	Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)	59.81%	13.01%	27.18%	
Other Capital Outlay Needs					
	Educational Facilities Security Grant				\$ 42,000,000
	State University System Capital Improvement Fee Projects				\$ 45,536,100
	Public Education Capital Outlay - Debt Service				\$ 695,636,570
	Capital Outlay & Debt Service - Debt Service				\$ 11,009,874
	State University System Capital Improvement Fee Trust Fund - Debt Service				\$ 9,033,367
	Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service				\$ -
	Education Facilities - Debt Service				\$ 6,333,498
	Class Size Reduction Lottery Capital Outlay Program - Debt Service				\$ 113,299,755
	Grant & Aid Distribution (Capital Outlay and Debt Service Program)				\$ 112,000,000
	Total Other Capital Outlay Needs				\$ 1,034,849,164
Total 2023-24 Fixed Capital Outlay Legislative Budget Request					\$ 1,822,949,164

Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Charter School Maintenance, Repair, Renovation and Remodeling	\$ 220,923,797
• Special Facility Construction Account Projects	\$ 105,056,979
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 8,620,189
<i>K-12 Subtotal</i>	<u>\$ 334,600,965</u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation and Remodeling	\$ 91,706,600
• Three-Year Project Priority List	\$ 71,128,913
<i>Florida College System Subtotal</i>	<u>\$ 162,835,513</u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation and Remodeling	\$ 76,875,135
• Three-Year Project Priority List	\$ 202,204,900
<i>State University System Subtotal</i>	<u>\$ 279,080,035</u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 4,552,330
• Division of Blind Services	\$ 595,548
• Public Broadcasting Projects	\$ 6,435,609
<i>Off-the-Top Subtotal</i>	<u>\$ 11,583,487</u>

Total Public Education Capital Outlay (PECO) Request	<u>\$ 788,100,000</u>
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**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2014-15 through 2023-24)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
2014-15	\$ 196,484,718	\$ 121,661,216	\$ 215,654,378	\$ 3,303,739	\$ 537,104,051
2015-16	\$ 186,601,000	\$ 98,567,931	\$ 124,945,619	\$ 8,980,629	\$ 419,095,179
2016-17	\$ 238,463,945	\$ 175,186,768	\$ 214,111,419	\$ 12,526,823	\$ 640,288,955
2017-18	\$ 165,867,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,528,788
2018-19	\$ 368,348,253	\$ 78,535,725	\$ 159,783,259	\$ 5,996,480	\$ 612,663,717
2019-20	\$ 247,729,673	\$ 11,279,721	\$ 105,245,000	\$ 6,145,606	\$ 370,400,000
2020-21	\$ 261,942,895	\$ 10,650,533	\$ 92,700,352	\$ 10,344,650	\$ 375,638,430
2021-22	\$ 192,214,353	\$ 15,421,126	\$ 27,027,258	\$ 9,037,263	\$ 243,700,000
2022-23	\$ 216,090,966	\$ 8,500,000	\$ 95,628,636	\$ 8,500,000	\$ 328,719,602
2023-24	\$ 334,600,965	\$ 162,835,513	\$ 279,080,035	\$ 11,583,487	\$ 788,100,000
Totals	\$ 2,408,343,935	\$ 794,295,874	\$ 1,505,817,664	\$ 81,781,249	\$ 4,790,238,722

¹ Includes amounts for the Florida School for the Deaf and the Blind.

² Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements and appropriations.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 5, 2022 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2023-24	\$ -	\$ 788.1	\$ 788.1
2024-25	\$ -	\$ 640.6	\$ 640.6
2025-26	\$ -	\$ 768.0	\$ 768.0
2026-27	\$ -	\$ 810.2	\$ 810.2
2027-28	\$ -	\$ 850.7	\$ 850.7
2028-29	\$ -	\$ 892.6	\$ 892.6
2029-30	\$ -	\$ 931.5	\$ 931.5

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2023-24	\$ 7,198.9	\$ 501.6	\$ 7,700.5
2024-25	\$ 910.2	\$ 297.1	\$ 1,207.3
2025-26	\$ 2,142.8	\$ 280.3	\$ 2,423.1
2026-27	\$ 553.8	\$ 224.1	\$ 777.9
2027-28	\$ 610.3	\$ 206.0	\$ 816.3
2028-29	\$ 631.4	\$ 198.2	\$ 829.6
2029-30	\$ 613.8	\$ 199.1	\$ 812.9

Item 14 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	45,536,100	45,536,100	44,700,000	44,700,000	0	836,100	1.87%
Total	0	0	45,536,100	45,536,100	44,700,000	44,700,000	0	836,100	1.87%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$45,536,100 is requested in the Capital Improvement Trust Fund as part of the Board of Governors' fixed capital outlay legislative budget request for construction projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467; Kevin Pichard (850) 245-0059

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors will meet September 19, 2022 to approve \$45,536,100 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:

- 2021-22 - \$46,000,000
- 2020-21 - \$48,000,000
- 2019-20 - \$44,000,000

Item 15 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	389,505,532	389,505,532	207,190,966	207,190,966	0	182,314,566	87.99%
Total	0	0	389,505,532	389,505,532	207,190,966	207,190,966	0	182,314,566	87.99%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$389,505,532 is requested in 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:

- \$ 91,706,600 - Florida College System
- \$ 76,875,135 - State University System
- \$220,923,797 - Charter Schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$389,505,532 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 state colleges, universities and charter schools as follows:

- \$ 91,706,600 - Florida College System
- \$ 76,875,135 - State University System
- \$220,923,797 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

Approximately 638 eligible charter schools received a monthly distribution during FY 2021-22 for capital outlay purposes.

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:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(7), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- Have been in operation for two or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for two or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by a regional accrediting association as defined by State Board of Education rule; or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

In addition, they must meet all of the following criteria:

- Have an annual audit that does not reveal any of the financial emergency conditions provided in section 218.503(1), Florida Statutes, for the most recent fiscal year for which such audit results are available;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer;
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities;

- Purchase, lease-purchase or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment;
- Purchase, lease-purchase or lease of computer and device hardware and operating software necessary for gaining access to or enhancing the use of electronic or digital instructional content and resources; and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of five years and are used to support school-wide administration or state-mandated reporting requirements, which may be acquired by annual license fees, maintenance fees or lease agreement; and
- The payment of the cost of the opening day collection for the library media center of a new school.

PRIOR YEAR FUNDING:

- 2021-22 - \$182,864,353
- 2020-21 - \$169,600,000
- 2019-20 - \$158,209,945

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Item 16 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	8,620,189	8,620,189	8,128,636	8,128,636	0	491,553	6.05%
Total	0	0	8,620,189	8,620,189	8,128,636	8,128,636	0	491,553	6.05%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$8,620,189 is requested in the Public Education Capital Outlay (PECO) Trust Fund for capital outlay needs at the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$8,620,189 is requested in the Public Education Capital Outlay (PECO) Trust Fund for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

PURPOSE:

Assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

PROGRAM DESCRIPTION:

Section 1002.32(9)(e), Florida Statutes, requires the state to provide capital improvement funds to developmental research schools equivalent to the per-student revenue amount that would be generated in the school district in which the developmental research school is located by the maximum allowable nonvoted discretionary levy for capital improvements, pursuant to section 1011.71(2), Florida Statutes.

To determine the discretionary capital improvement funds, the maximum allowable nonvoted discretionary millage is multiplied by the value of 96 percent of the district's current-year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

PRIOR YEAR FUNDING:

- 2021-22 - \$7,673,357
- 2020-21 - \$7,038,744
- 2019-20 - \$6,593,682

The Fiscal Year 2023-24 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2023-24 Estimated 1.5-Mill Value	2023-24 Estimated District FTE	Dollar Value Per FTE	2023-24 Estimated Lab School FTE	2023-24 Appropriation Request
University of Florida	Alachua	\$ 31,187,412	30,725.64	1,015.03	1,231.96	\$ 1,250,475
Florida A&M University	Leon	\$ 33,474,144	34,296.53	976.02	612.80	\$ 598,106
Florida Atlantic University	Palm Beach	\$ 381,293,550	196,641.24	1,939.03	1,301.15	\$ 2,522,971
Florida Atlantic University	St. Lucie	\$ 48,642,821	48,087.37	1,011.55	1,457.32	\$ 1,474,153
Florida State University	Broward	\$ 384,117,250	264,214.10	1,453.81	706.84	\$ 1,027,611
Florida State University	Leon	\$ 33,474,144	34,296.53	976.02	1,789.79	\$ 1,746,873
Total		\$ 912,189,321	608,261.41		7,099.86	\$ 8,620,190

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Item 17 - Fixed Capital Outlay - Florida College System Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	71,128,913	71,128,913	8,500,000	8,500,000	0	62,628,913	736.81%
Total	0	0	71,128,913	71,128,913	8,500,000	8,500,000	0	62,628,913	736.81%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$71,128,913 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$71,128,913 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 5, 2022, PECO Revenue Estimating Conference.

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:

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:

- 2021-22 - \$26,049,234
- 2020-21 - \$10,650,533
- 2019-20 - \$11,279,721

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Fixed Capital Outlay 2023-24
August 31, 2022

	2023-24	2024-25	2025-26
Total PECO Cash K-20	788,100,000	640,600,000	768,000,000
Total PECO Cash Allocation for FCS	162,835,513	132,656,220	159,372,000

		2023-24	2024-25	2025-26
FCS Priority	Maintenance Request (PECO Sum-of-the-digits)	Request for Year 1	Request for Year 2	Request for Year 3
1	Florida College System	2023-24	2024-25	2025-2026
	Maintenance, Repair, Renovation & Remodeling	91,706,600	74,710,060	89,756,000

FCS Project Priority	Coll #	College Name	Project	College Priority	First Year Funded	Project Cost	Prior State Funding	Other Funding Available	Total \$ State Request (Remaining PECO Need)	Request for Year 1 2023-24	Request for Year 2 2024-25	Request for Year 3 2025-26	Request for Year 4 2026-27 and beyond
1	20	Pensacola State College	Roadway/Parking/Asphalt Improvement/Replacement	2	2022-23	8,209,026	5,578,528	0	2,630,498	71,128,913	57,946,160	69,616,000	
2	2	Broward College	North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion	1		38,404,437	0	8,000,000	30,404,437	2,630,498			
3	3	College of Central Florida	Criminal Justice Instructional Center	1		17,465,200	0	0	17,465,200	30,404,437			
4	26	South Florida State College	Enhanced Security College-Wide	1		400,000	0	0	400,000	17,465,200			
5	28	Valencia College	Lake Nona Building 2	1		54,076,848	0	2,146,934	51,929,914	400,000			
6	15	Miami Dade College	Rem/Ren Classrooms, Labs, Support Services in Facilities 1,2,3,5,7,18 and Site (North)	1	2008-09	43,700,000	3,756,505	0	39,943,495	20,228,778	31,701,136	13,698,471	
7	19	Pasco Hernando State College	Remodel Bldgs - A thru E w/addition & chiller plant-West	1	2017-18	25,000,000	2,551,797	0	22,448,203		26,245,024	22,448,203	
8	10	Hillsborough Community College	Workforce Education Building - SouthShore	1		35,064,135	0	3,000,000	32,064,135			32,064,135	
9	8	College of the Florida Keys	Construction of Generators for Buildings 400 and 1500	1		2,034,925	0	0	2,034,925			1,405,191	629,734
10	7	Florida State College at Jacksonville	Ren/Maintenance Public Service Programs: Fire Training Academy of the South (SC), Criminal Justice Center (NC), and Public Safety (SC)	1		13,178,633		2,955,798	10,222,835				10,222,835
11	22	St. Johns River State College	STEAM Complex Rem/Add-Palaska	1		36,301,767	0	2,149,317	34,152,450				34,152,450
12	7	Florida State College at Jacksonville	Health Science Facility Remodel - Building 201, 213 North Campus.	2		11,319,858	0	8,221,393	3,098,465				3,098,465
13	18	Palm Beach State College	Const Student Services Ctr (Replace)-LW	2		42,542,213	0	5,250,000	37,292,213				37,292,213
14	2	Broward College	South Campus 899 Aviation Building Remodel and Expansion	2		21,372,168	0	0	21,372,168				21,372,168
15	17	Northwest Florida State College	Replace Bldg. 320-Construct STEM Facility-Niceville	2		30,518,871	0	0	30,518,871				30,518,871
16	4	Chipola College	Driving Range & Skid Pad Area (Reddoch)	2		989,550	0	0	989,550				989,550
17	14	Sarasota	Health and Human Performance Center, Bradenton Campus	1		18,352,552	0	0	18,352,552				18,352,552
18	26	South Florida State College	Swimming Pool	2		500,000	0	0	500,000				500,000
19	8	College of the Florida Keys	Construction of Solar Array with Battery Backup	2		2,018,269	0	0	2,018,269				2,018,269
20	20	Pensacola State College	Training Center-Pensacola	1		12,644,384	0	449,137	12,195,247				12,195,247
21	25	Seminole State College of FL	Building SUM-C (1101) Health & Safety improvements										
22	15	Miami Dade College	Sanford/Lake Mary Campus	2		7,334,049		600,000	6,734,049				6,734,049
23	12	Florida Gateway College	Mechatronics Center for Excellence (Kendall)	2		23,287,500	0	1,500,000	21,787,500				21,787,500
24	11	Indian River State College	Site #1 Bldg. 19 Welding Renovation	1		952,147	0	0	952,147				952,147
25	21	Polk State College	Deferred Maintenance College Wide	2		9,279,950	0	0	9,279,950				9,279,950
26	11	Indian River State College	Renovate Building 1-Lakeland	1		12,283,569	0	0	12,283,569				12,283,569
27	4	Chipola College	Ren Facility No. 34, Main Campus	1		22,461,586	0	3,607,997	18,853,589				18,853,589
28	13	Lake-Sumter State College	Renovation of Natural Science/Math Bldg.	1		4,738,378	0	0	4,738,378				4,738,378
29	19	Pasco Hernando State College	Emerging Media Center/Auditorium (Previous Fine Arts Building) Remodel - Site 1	1		14,400,000	0	2,400,000	12,000,000				12,000,000
30	18	Palm Beach State College	Corporate College-North	2		22,010,074	0	0	22,010,074				22,010,074
31	27	Tallahassee Community College	Remodel 113 Library/Learning Center-LW	1		11,337,199	0	1,200,000	10,137,199				10,137,199
			Remodel Building 11 Classrooms into STEM Labs - Site 1 Main	1		19,712,251	0	375,000	19,337,251				19,337,251

FCS Project Priority	Coll #	College Name	Project	College Priority	First Year Funded	Project Cost	Prior State Funding	Other Funding Available	Total \$ State Request (Remaining PECO Need)	Request for Year 1 2023-24	Request for Year 2 2024-25	Request for Year 3 2025-26	Request for Year 4 2026-27 and beyond
32	6	Florida SouthWestern State College	REM Collier - Bldg. E and F STEM Remodel Center for Science, Technology, Engineering and Math -Cocoa	1		7,532,154	0	0	7,532,154				7,532,154
33	1	Eastern Florida State College	G Building Classroom & Lab Renovation, Remodel and Expansion (NW Campus)	1		20,177,116	0	0	20,177,116				20,177,116
34	24	Santa Fe College	Remodel Building 510-First Responder & Public Safety Training Center-Niceville	1		5,864,123	0	0	5,864,123				5,864,123
35	17	Northwest Florida State College	Multi-purpose Workforce Education Training Center (Madison, FL) Note: Initial Year Requested 2008	1		3,298,835	0	2,000,000	1,298,835				1,298,835
36	16	North Florida College	Rosenwald Classroom Building Remodel	1		7,728,679	0	0	7,728,679				7,728,679
37	9	Gulf Coast State College	Site #3 Bldg.03 Classrooms/ Renovation	2		500,000	0	0	500,000				500,000
38	12	Florida Gateway College	Rem/Rem Fac.14 (Gym) for Justice Center North	3	2014-15	21,107,000	16,019,047	0	5,087,953				5,087,953
39	15	Miami Dade College	Building ALT-C (200) Remodel for Instructional Space & Student Support - Altamonte Springs Campus	1		5,166,595	0	0	5,166,595				5,166,595
40	25	Seminole State College of FL	Aerospace Center of Excellence-Titusville	2		13,704,909	0	4,200,000	9,504,909				9,504,909
41	1	Eastern Florida State College	Social Sciences Building Renovation	2		2,262,775	0	0	2,262,775				2,262,775
42	9	Gulf Coast State College	Tactical Training Pavilion & P.T. Training Course - Deland Campus	1		4,794,967	0	0	4,794,967				4,794,967
43	5	Daytona State College	Renovate Building 3-Lakeland	2		13,396,713	0	0	13,396,713				13,396,713
44	21	Polk State College	Renovation of Technology Building - Dale Mabry Campus	2		21,916,713	0	0	21,916,713				21,916,713
45	10	Hillsborough Community College	Renovation, Classroom Building and Library with Additions.	2		23,885,735	0	2,327,544	21,558,191				21,558,191
46	22	St. Johns River State College	Remodel Building 17 into STEM Labs - Site 1 Main	2		4,460,179	0	400,000	4,060,179				4,060,179
47	27	Tallahassee Community College	REM Lee - Bldg. L Humanities Building Remodel	2		14,754,126	0	0	14,754,126				14,754,126
48	6	Florida SouthWestern State College	Ocala, Building 19 EMS Renovation	2		7,183,653	0	0	7,183,653				7,183,653
49	3	College of Central Florida	East Building 5 Student Services & Student Support Remodel	2		8,977,357	0	0	8,977,357				8,977,357
50	28	Valencia College	Building 2 First Floor Renovation (South Lake) - Site 3	2		2,750,000	0	0	2,750,000				2,750,000
51	13	Lake-Sumter State College	Automotive Program Relocation & Expansion Property Acquisition and Facilities Ren/Rem (Blount Center)	2		11,986,588	0	0	11,986,588				11,986,588
52	24	Santa Fe College	Palm Coast Building 1 Amphitheater Improvements	2		3,346,721	0	0	3,346,721				3,346,721
53	5	Daytona State College	FCS Subtotal Projects			780,557,128	27,905,877	50,783,120	701,868,131	71,128,913	57,946,160	69,616,000	503,177,058
FCS TOTAL PECO Maintenance, Repair, Renovation & Remodeling (Sum-of-the-digits) and Projects										162,835,513	132,656,220	159,372,000	503,177,058

Item 17A - Fixed Capital Outlay - State University System Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	202,204,900	202,204,900	115,200,000	115,200,000	0	87,004,900	75.53%
Total	0	0	202,204,900	202,204,900	115,200,000	115,200,000	0	87,004,900	75.53%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$202,204,900 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467; Kevin Pichard (850) 245-0059

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$202,204,900 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 5, 2022, PECO Revenue Estimating Conference.

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:

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:

- 2021-22 - \$37,833,473
- 2020-21 - \$92,700,352
- 2019-20 - \$105,245,000

Item 18 - Fixed Capital Outlay - Special Facility Construction Account

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	105,056,979	105,056,979	0	0	0	105,056,979	100.00%
Total	0	0	105,056,979	105,056,979	0	0	0	105,056,979	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$105,056,979 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:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$105,056,979 is requested to provide funding for construction of Special Facility projects. Allocations will be made to public school districts as follows:

- \$34,291,421 – Glades County – Moore Haven Elementary School project (full amount of project)
- \$35,486,086 – Gadsden County – Gadsden County PreK-8 School project (first year of project)
- \$35,282,472 – Putnam County – Crescent City Jr Sr High School project (first year of project)

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:

N/A

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

PURPOSE:

Funding for Glades County School District will be utilized for the replacement of Moore Haven Elementary School. The new facility will have a total of 501 student stations.

Funding for Gadsden County School District will be utilized for the consolidation of Gadsden Elementary Magnet School, Stewart Street Elementary, Carter Parramore Alternative, and James A. Shanks Middle School to create the new Gadsden County PreK-8 School. The new facility will have a total of 1,575 student stations.

Funding for Putnam County School District will be utilized for the consolidation of George C. Miller Middle School and Crescent City Sr High School to create the new Crescent City Jr Sr High School. The new facility will have a total of 1,320 student stations.

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:

- 2021-22 - \$0
- 2020-21 - \$41,304,151
- 2019-20 - \$32,326,046

**Department of Education
2023-24 Special Facility Construction Account**

	<u>Priority Ranking</u>	<u>Total Estimated Costs</u>
Glades County Project	1	\$34,291,421
Gadsden County Project	2	\$68,277,557
Putnam County Project	3	\$67,876,330
Total		<u><u>\$170,445,308</u></u>

In accordance with section 1013.64, Florida Statutes, a statewide priority list for special facilities construction must be submitted with the Legislative Budget Request. However, based on available resources, only special facilities construction projects in progress are recommended for funding. New projects listed above are not recommended for funding.

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Item 19 - Fixed Capital Outlay - Debt Service

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	12,045,411	0	(3,012,044)	9,033,367	12,045,411	0	12,045,411	(3,012,044)	(25.01%)
PECO	793,745,880	0	(98,109,310)	695,636,570	793,745,880	0	793,745,880	(98,109,310)	(12.36%)
CO&DS TF	14,673,415	0	(3,663,541)	11,009,874	14,673,415	0	14,673,415	(3,663,541)	(24.97%)
Total	820,464,706	0	(104,784,895)	715,679,811	820,464,706	0	820,464,706	(104,784,895)	(12.77%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$820,464,706 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

DEBT SERVICE

A decrease of \$104,784,895 is requested to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2023-24.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$104,784,895 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$715,679,811. This total amount will provide for the payment of the estimated FY 2023-24 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs.

GOALS

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

- [] 1. Highest Student Achievement
- [] 2. Seamless Articulation and Maximum Access
- [] 3. Skilled Workforce and Economic Development
- [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
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

PROGRAM DESCRIPTION:

The Public Education Capital Outlay (PECO) Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference outstanding debt service obligations. Estimated State Board of Administration (SBA) fees are also included.

The Capital Outlay and Debt Service Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years, and the amount requested includes estimated SBA fees.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations and estimated debt service requirements associated with the issuance of additional bonds, and include estimated SBA fees.

PRIOR YEAR FUNDING:

- 2021-22 - \$871,538,329
- 2020-21 - \$875,586,229
- 2019-20 - \$886,054,085

Item 20 - Fixed Capital Outlay - School District And Community College

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	112,000,000	0	0	112,000,000	112,000,000	0	112,000,000	0	0.00%
Total	112,000,000	0	0	112,000,000	112,000,000	0	112,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$112,000,000 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

\$112,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

\$112,000,000 is requested to continue funding fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

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:

- 2021-22 - \$112,000,000
- 2020-21 - \$110,071,659
- 2019-20 - \$106,224,644

Item 1 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	127,915,436	0	(14,615,681)	113,299,755	127,915,436	0	127,915,436	(14,615,681)	(11.43%)
Total	127,915,436	0	(14,615,681)	113,299,755	127,915,436	0	127,915,436	(14,615,681)	(11.43%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$127,915,436 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

A decrease of \$14,615,681 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2023-24.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$14,615,681 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2023-24. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03, 1013.71(2), 1013.735, and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
Section 1, Article IX of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

PROGRAM DESCRIPTION:

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2021-22 - \$128,655,782
- 2020-21 - \$128,652,817
- 2019-20 - \$133,387,970

Item 2 - Fixed Capital Outlay - Educational Facilities

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,647,049	0	(313,551)	6,333,498	6,647,049	0	6,647,049	(313,551)	(4.72%)
Total	6,647,049	0	(313,551)	6,333,498	6,647,049	0	6,647,049	(313,551)	(4.72%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,647,049 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

A decrease of \$313,551 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2023-24.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$313,551 is requested in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,333,498, to provide for the payment of the FY 2023-24 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.71(2) and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

PURPOSE:

Provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

PROGRAM DESCRIPTION:

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

PRIOR YEAR FUNDING:

- 2021-22 - \$6,645,235
- 2020-21 - \$6,648,150
- 2019-20 - \$6,651,295

Item 21 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	4,552,330	4,552,330	8,500,000	8,500,000	0	(3,947,670)	(46.44%)
Total	0	0	4,552,330	4,552,330	8,500,000	8,500,000	0	(3,947,670)	(46.44%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$4,552,330 is requested to fund preventative maintenance at the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$4,552,330 is requested to fund preventative maintenance at the Florida School for the Deaf and the Blind. The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

Provide facilities for approximately 600 visually impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

PROGRAM DESCRIPTION:

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe and unique learning environment to prepare them to be literate, employable and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, the majority of the graduating class continues their education at colleges, universities and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan and educational plant survey, as required in section 1002.36, Florida Statutes.

PRIOR YEAR FUNDING:

- 2021-22 - \$2,748,336
- 2020-21 - \$5,329,256
- 2019-20 - \$2,807,490

Item 21A - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0		595,548		0	0	0		100.00%
Total	0		595,548		0	0	0		100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$595,548 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility, which is owned and operated by the State of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$595,548 for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will provide electrical upgrades to the movable shelving at the Braille and Talking Book Library. The current high-density mobile system has reached a point where the existing electrical components are failing. Parts supporting this system are no longer available.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

Provide safe and adequate facilities for the instruction and training of visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services provides services to persons with visual disabilities that will enable them to maximize employment opportunities, independence and self-sufficiency. The Division of Blind Services strives to empower people who are visually impaired to reach self-determined goals through training in foundational and independent skills and career development.

PRIOR YEAR FUNDING:

- 2021-22 - \$315,000
- 2020-21 - \$100,000
- 2019-20 - \$380,000

Item 22 - Fixed Capital Outlay - Public Broadcasting Projects

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0		6,435,609		0	0	0		100.00%
Total	0		6,435,609		0	0	0		100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$6,435,609 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

- \$ 19,855 – WDNA-FM, Miami - Replace Leaking HVAC Air Handler
- \$ 347,628 – WEDU-TV, Tampa/St. Petersburg - Replace Mildewed and Unhealthy Ceiling Tiles
- \$ 18,850 – WEFS-TV, Cocoa - Apply Galvanized Coating to Deteriorating Antenna Tower
- \$ 576,500 – WFIT-FM, Melbourne - Replace Obsolete Main Satellite Dish – Phase 2
- \$ 57,000 – WFSU-TV/FM, Tallahassee - Replace Emergency Equipment
- \$ 54,000 – WFSU-TV/FM, Tallahassee - Repaint Tower to Meet FAA Safety Requirements
- \$ 175,000 – WGCU-TV/FM, Ft. Myers/Naples - Replace Obsolete Backup Generator
- \$ 350,000 – WGCU-TV/FM, Ft. Myers/Naples - Replace Unsafe Lighting Grid
- \$ 172,134 – WJCT-TV/FM, Jacksonville - Resurface Damaged Studio Floor – Phase 2
- \$ 631,160 – WJCT-TV/FM, Jacksonville - Renovate Damaged Restrooms – Phase 2
- \$ 215,050 – WKGC-FM, Panama City - Replace Failing Main Generator, Transfer Switch, and Fuel Tank
- \$ 508,431 – WMFE-FM, Orlando - Repair and Refurbish Failing Lift (Sanitation) Station – Phase 2
- \$ 197,347 – WMFE-FM, Orlando - Replace Fire Alarm System
- \$ 479,770 – WMNF-FM, Tampa - Replace Main Generator and Fuel Tank
- \$ 100,000 – WSRE-TV, Pensacola - Replace Studio Transmitter Link
- \$ 625,000 – WUCF-TV, Orlando - Purchase and Install Emergency Backup Transmitter
- \$ 150,000 – WUFT-TV/FM, Gainesville - Replace FAA Safety Lights
- \$ 392,750 – WUSF-FM, Tampa/St. Petersburg - Replace Obsolete Electrical Systems
- \$ 172,134 – WUSF-FM, Tampa - Replace Damaged Upper Guy Wires
- \$ 593,000 – WUWF-FM, Pensacola - Replace Obsolete Backup Generator and Transfer Switch
- \$ 600,000 – WXEL-TV, Boynton Beach - Replace Aging HVAC Systems and Building Automation and Infrastructure – Phase 2

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$6,435,609 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WDNA-FM, Miami is a public broadcasting service located in Miami and serves the surrounding communities.

- \$19,855 - Replace Leaking HVAC Air Handler
This project is to replace the office HVAC air handler. The current unit is twenty-years old and has begun to frequently leak. The leaks pose significant risk of mildew and mold.

WEDU-TV, Tampa/St. Petersburg is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

- \$347,628 - Replace Mildewed and Unhealthy Ceiling Tiles
WEDU uses a 42-year-old state-owned facility constructed in the late 1970's. This project is for the removal and replacement of approximately 14,000 square feet of old, damaged, acoustical ceiling tiles in the facility lobby, hallways, master control, production space and office areas. This ceiling tile replacement project will also ensure the protection from exposure of the broadcast and production studios equipment, as well as the working spaces of all of our employees, and the health and safety of the hundreds of annual visitors to the facility

WEFS-TV, Cocoa is a public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market.

- \$18,850 - Apply Galvanized Coating to Deteriorating Antenna Tower
The antenna tower is a guyed structure that was constructed in 1993 and supports antennas for critical operations. A recent inspection revealed a breakdown of the protective galvanized coating on the structure of this tower. To prevent rust and corrosion, the recommendation is to recoat the tower recoated with a galvanizing compound. The project will increase longevity of the tower, reduce costly repairs, and avert disaster from structural failure.

WFIT-FM, Melbourne is a broadcast service that disseminates vital storm information to the citizens of East Central Florida.

- \$576,500 - Replace Obsolete Main Satellite Dish – Phase 2
In 2021-2022, the station was awarded \$32,245 to remove and replace an existing satellite dish mounted at atop a 7-story building. Upon inspection by Department of Management Services, the recommendation was to relocate the dish to the ground to ensure safety.

WFSU-TV/FM, Tallahassee is a broadcast service that began operations in 1960 from an on-campus location. In 1983, its operations were consolidated with WFSU-FM in a new facility located on Florida State University property in southwest Tallahassee.

- \$57,000 - Replace Emergency Equipment
This facility communications upgrade will provide for new and stable connectivity between the WFSU studio and the Leon County Emergency Operations Center. During severe weather such as hurricanes or other emergency events, WFSU news staff are embedded at the Leon County EOC to provide important live updates regarding the County's emergency operations.
- \$54,000 - Repaint Tower to Meet FAA Safety Requirements
The 200-foot self-supported tower at the WFSU station location requires refurbishment in the form of meeting FAA approved paint specs. The tower is within 3 miles of the Tallahassee Airport and within flight path parameters. It is a critical safety issue for the aging paint (which identifies the tower for pilots) to be refreshed periodically.

WGPU-TV/FM, Ft. Myers/Naples is a broadcast service that covers approximately 12 counties in South and Southwest Florida with a population base of around 1.7 million Floridians.

- \$175,000 - Replace Obsolete Backup Generator
This project is to replace the existing 25-year old emergency backup generator that is past its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability. The requested amount includes a new 150kW generator, fuel tank, and professional installation services. A new generator would give the station the ability to reliably provide vital information to the public during emergencies.
- \$350,000 - Replace Unsafe Lighting Grid
This project is to upgrade the existing 25+ year old lighting system that has obsolete components and presents safety hazards. The energy requirements for the current lighting system exceed the capacity of the studio building emergency power system. With an installation of a modern LED lighting system and its lower energy consumption, we would be able to place the lighting grid on emergency power and continue to serve the residents of southwest Florida during an emergency.

WJCT-TV/FM, Jacksonville, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community and governed by a Board of Trustees and guided by a Community Advisory Board.

- \$172,134 - Resurface Damaged Studio Floor – Phase 2
This project is to resurface a damaged studio floor in the main studio. The concrete floor needs to be resurfaced with a self-levelling liquid filler. This will ensure the safe operation of heavy equipment and a level floor for staff and guests to walk across safely. This is a phase 2 request since the station has the funding for planning and engineering design.
- \$631,160 - Renovate Damaged Restrooms – Phase 2
This project is to replace the original restroom facilities which are now deteriorated and in need of repair and renovation. This request includes additional funding to complete the construction phase and specifically in the areas of inwall plumbing and additional general construction to ensure compliance with current standards and code. This is a phase 2 request since the station has the funding for planning and engineering design.

WKGC-FM, Panama City is a public radio station located at Gulf Coast State College.

- \$215,050 - Replace Failing Main Generator, Transfer Switch, and Fuel Tank
This project is to replace the aged and failing generator, transfer switch and fuel tank. The tower and generator is located at the Bay County Emergency Operations Center (EOC) in Southport. During extreme weather events, WKGC employees shelter at the EOC with local officials and broadcast 24/7, directly from that facility. During Hurricane Michael, the station was the only broadcaster left on the air, and the generator ran for weeks. A new generator is imperative to WKGC's ability to disseminate pertinent information to our community.

WMFE-FM, Orlando, serving the counties of Orange, Brevard, Seminole, Flagler, Lake, Osceola, Sumter and Volusia, is a Federal Emergency Alert System LP-2 broadcasting station. WMFE covers news and information during hurricanes and other emergencies. As an LP-2 station, they are responsible for relaying emergency information to other radio and TV stations in each of those counties. The station is also part of the Florida Public Radio Emergency Network (FPREN).

- \$508,431 - Repair and Refurbish Failing Lift (Sanitation) Station – Phase 2
This project is for the repair and refurbishment of the lift station. The project will include repair of one waste discharge pipe, removal of all existing components in the waste vat, cleaning and coating of the vat interior, and replacement of all components, including the lift station control panel, both pumps/macerators, and all hardware. Currently, due to a break in one of the discharge pipes, only one pump can be operated. This is a phase 2 request since the station has the funding for planning and engineering design.
- \$197,347 – WMFE-FM, Orlando - Replace Fire Alarm System
This project will replace the defective fire alarm system that sends undefined trouble signals to the system, triggering a response from the fire department, but not activating the strobes or horns inside the building. Replacement parts for the system were phased out in 2008 and this system has been out of support since December 2019.

WMNF-FM, Tampa/St. Petersburg, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

- \$479,770 - Replace Main Generator and Fuel Tank
This project is to replace the generator and accompanying fuel tank to ensure continuity of broadcast operations at our radio station site. This 18-year-old generator is at the end of its lifespan. WMNF has included replacement parts and maintenance fees into our operating and capital budgets for the last several years to service our generator, but the equipment needs to be replaced due to its age.

WSRE-TV, Pensacola is public television station licensed to The District Board of Trustees of Pensacola State College, serving the northern Gulf Coast of Florida. WSRE also provides the Warning, Alert, Response Network (WARN) and Emergency Alert System (EAS) messages required by the FCC. WSRE is also a participant in the Florida Public Radio Emergency Network (FPREN).

- \$100,000 - Replace Studio Transmitter Link
This project is to replace the Studio to Transmitter Link (STL) system. This equipment has been in operation for twenty-two years. It has been maintained, but has started to develop functional issues, and is no longer supported by the manufacturer. This equipment is critical to WSRE's operation and in times of a crisis or natural disaster, vital to the safety and well-being of the citizens WSRE serves in Northwest Florida.

WUCF-TV, Orlando is a public television station that provides the Central Florida Region with the Warning, Alert, Response Network (WARN) cell phone emergency alerting system coverage in addition to the State of Florida television Emergency Alert System (EAS).

- \$625,000 - Purchase and Install Emergency Backup Transmitter
This project is for the engineering design, purchasing and installation of an emergency backup transmitter system. The 24-hour operation of WUCF is essential and required by federal law to ensure the health and safety of the Central Florida community.

WUFT-TV/FM, Gainesville/Ocala operates the Florida Public Radio Emergency Network (FPREN) from the facilities of the public broadcasting stations operated by the University of Florida and located in Gainesville, Florida. FPREN provides live and produced content to all public media in the state of Florida including markets such as Miami, Tampa, Orlando, Jacksonville, Tallahassee, Ft. Myers and Pensacola. FPREN serves as the primary conduit for hurricane, tropical storm and other emergency-related messaging for Florida's public radio stations.

- \$150,000 - Replace FAA Safety Lights
This project is to replace a decades-old tower lighting system. This system operates the numerous flashing red beacons or white "strobe lights" that ensure a tall tower like WUFT's is easily seen in all weather conditions. At present one of the beacons is not operating and WUFT seeks to replace the current out of date and unsafe system with a new tower lighting system that will help ensure the safety of the facility, those in the area, and the considerable flight traffic approaching and departing Gainesville Regional Airport.

WUSF-FM, Tampa/St. Petersburg is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF-FM was founded in 1963 as a public service of the University of South Florida (USF) and it is part of WUSF Public Media, a department of USF.

- \$392,750 – Replace Obsolete Electrical Systems
This project is to modernize and make necessary improvements to the WUSF-FM transmitter site facility in Riverview, which is over 60 years old. Specifically, the building requires extensive electrical system improvements in order to meet current city and county safety codes and to ensure uninterrupted public radio service during an emergency.
- \$172,134 – Replace Damaged Upper Guy Wires
This project is to replace two sets of guy wires and upper wires that have deteriorated and must be replaced in order to continue to provide stability for the 400 foot high tower located on USF campus. The upper guy wires are at the very top of the tower providing stability and structural integrity. If one of the guy wires were to snap through deterioration, the entire tower would collapse.

WUWF-FM, Pensacola was founded in 1981 as a public service of the University of West Florida and serves Escambia, Santa Rosa, and Okaloosa counties.

- \$593,000 - Replace Obsolete Backup Generator and Transfer Switch
This project is for the acquisition and installation of a new stand-alone generator and transfer switch to provide backup power to operate WUWF-FM's primary broadcast facility, backup transmitter, and studios. This critically needed equipment will assure that WUWF-FM could effectively and continually broadcast during an emergency as part of the Florida Public Radio Emergency Network (FPREN) or during any grid-linked power outage. This equipment also will provide an uninterruptable power source to assure essential employees are able to work in a safe, well-lit, and air-conditioned environment, particularly in times of crisis such as during hurricanes. This new equipment will replace existing equipment that is 30 years old, obsolete, and nearly impossible to maintain because replacement parts are no longer available. It is prone to failure both before and during operation. It is also undersized and unable to support the facility's HVAC system, creating a serious health deficiency.

WXEL-TV, Boynton Beach opened in 1988 and is still operating as an essential mission critical broadcast facility to the community.

- \$600,000 - Replace Aging HVAC Systems and Building Automation and Infrastructure – Phase 2
This project is to replace the current HVAC system which is a mixture of original 32-year-old equipment, repaired items, and replaced elements. Due to a very preliminary construction estimate budget of \$1,089,028 and a previous DOE appropriation of \$733,469, currently resulting in a \$355,559 short fall, the additional items and scope recommended by the initial assessment, the extremely uncertain pricing changes and supply chain issues caused by the continuing Covid-19 pandemic., the station requests an additional funding to complete the essential HVAC control systems, electrical, and mechanical replacements necessary for the safe operations of the station.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1001.26, and 1013.18(2), Florida Statutes

PURPOSE:

Provide statewide delivery of governmental and educational broadcast services.

PROGRAM DESCRIPTION:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing educational television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcasting facilities that provide continuous year-round

coverage of Florida governmental affairs, legislative sessions and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals.

Florida public broadcasting facilities allow educational television stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents and citizens obtain greater access and receive better services in a cost-effective manner by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2021-22 - \$5,973,927
- 2020-21 - \$4,915,394
- 2019-20 - \$2,958,116

Item 22A - Fixed Capital Outlay - Vocational-Technical Facilities

2023-24 BUDGET REQUEST

Fund Source	2023-24				2022-23			Funding Change Over Current Year	%Change Over Current Year
	2022-23 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	2,500,000	2,500,000	0	(2,500,000)	(100.00%)
PECO	0	0	0	0	8,900,000	8,900,000	0	(8,900,000)	(100.00%)
Total	0	0	0	0	11,400,000	11,400,000	0	(11,400,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested is \$11,400,000 for the following programs:

- \$5,500,000 - School District of Manatee County for the Aviation Maintenance Technician School at SRQ Airport
- \$5,900,000 - Bay District Schools for the Tom P. Haney Technical Center "Learning to Earning" Health Sciences and Business Building Construction

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-9244; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$11,400,000 for the following programs:

- \$5,500,000 - School District of Manatee County for the Aviation Maintenance Technician School at SRQ Airport
- \$5,900,000 - Bay District Schools for the Tom P. Haney Technical Center "Learning to Earning" Health Sciences and Business Building Construction

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 Manatee and Bay County School Districts.

PROGRAM DESCRIPTION:

Provide capital improvements for Manatee and Bay County School Districts.

PRIOR YEAR FUNDING:

- 2021-22 - \$0
- 2020-21 - \$2,000,000
- 2019-20 - \$0