

Department of Education Prepared by Bureau of Budget Management 2024-25 Agency Request Comparison of 2023-24 Appropriations to 2024-25 Agency Request 08/23/23				2023-24 SB 2500 Ch. 2023-239, LOF* 06/15/23	2024-25 Agency Request 08/23/23	2024-25 Agency Request over/(under) 2023-24 Appropriation	% 2024-25 Agency Request over/(under) 2023-24 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	24	3	FTE Positions	884.00	884.00	0.00	0.00%
3	24	3	Salaries and Benefits	58,636,541	58,636,541	0	0.00%
4			<i>Pay Adjustment for Recruitment and Retention of Direct Services Staff</i>	<i>2,044,810</i>	<i>2,044,810</i>	<i>0</i>	<i>0.00%</i>
5	25	5	Other Personal Services	1,602,046	1,602,046	0	0.00%
6	26	7	Expenses	12,715,537	12,715,537	0	0.00%
7	27	9	Grants and Aids - Adults With Disabilities Funds	8,307,953	5,076,853	(3,231,100)	-38.89%
8			<i>Adults with Disabilities - Helping People Succeed</i>	<i>109,006</i>	<i>109,006</i>	<i>0</i>	<i>0.00%</i>
9			<i>Arc Broward Skills Training - Adults with Disabilities (SF 1075) (HF 1131)</i>	<i>350,000</i>	<i>0</i>	<i>(350,000)</i>	<i>-100.00%</i>
10			<i>Brevard Adults with Disabilities (AWD) (SF 1946) (HF 0015)</i>	<i>275,000</i>	<i>0</i>	<i>(275,000)</i>	<i>-100.00%</i>
11			<i>Bridging the Gap in Employment of Young Adults with Unique Abilities (SF 1781) (HF 0100)</i>	<i>400,000</i>	<i>0</i>	<i>(400,000)</i>	<i>-100.00%</i>
12			<i>Broward County Public Schools Adults with Disabilities</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0.00%</i>
13			<i>NextStep Autism Transition Program for Adults (SF 1735) (HF 0327)</i>	<i>400,000</i>	<i>0</i>	<i>(400,000)</i>	<i>-100.00%</i>
14			<i>Flagler Adults with Disabilities Program</i>	<i>535,892</i>	<i>535,892</i>	<i>0</i>	<i>0.00%</i>
15			<i>Gadsden Adults with Disabilities Program</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0.00%</i>
16			<i>Goodwill Industries of South Florida (SF 1315) (HF 0468)</i>	<i>400,000</i>	<i>0</i>	<i>(400,000)</i>	<i>-100.00%</i>
17			<i>Gulf Adults with Disabilities Program</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>0.00%</i>
18			<i>Inclusive Transition and Employment Management Program (ITEM) (SF 1300) (HF 1994)</i>	<i>1,000,000</i>	<i>750,000</i>	<i>(250,000)</i>	<i>-25.00%</i>
19			<i>Jackson Adults with Disabilities Program</i>	<i>1,019,247</i>	<i>1,019,247</i>	<i>0</i>	<i>0.00%</i>
20			<i>Jacksonville School for Autism Supportive Transition & Employment Placement (STEP) (SF 1743) (HF 0263)</i>	<i>300,000</i>	<i>0</i>	<i>(300,000)</i>	<i>-100.00%</i>
21			<i>Leon Adults with Disabilities Program</i>	<i>225,000</i>	<i>225,000</i>	<i>0</i>	<i>0.00%</i>
22			<i>Shake A Leg Miami Marine & Hospitality Industry Vocational Program (SF 1519) (HF 0759)</i>	<i>506,100</i>	<i>0</i>	<i>(506,100)</i>	<i>-100.00%</i>
23			<i>Miami-Dade Adults with Disabilities Program</i>	<i>1,125,208</i>	<i>1,125,208</i>	<i>0</i>	<i>0.00%</i>
24			<i>Palm Beach Habilitation Center</i>	<i>225,000</i>	<i>225,000</i>	<i>0</i>	<i>0.00%</i>
25			<i>Sumter Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
26			<i>Tallahassee Community College Adults with Disabilities Program</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>0.00%</i>
27			<i>Taylor Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
28			<i>The WOW Center (SF 2090) (HF 0833)</i>	<i>350,000</i>	<i>0</i>	<i>(350,000)</i>	<i>-100.00%</i>
29			<i>Wakulla Adults with Disabilities Program</i>	<i>42,500</i>	<i>42,500</i>	<i>0</i>	<i>0.00%</i>
30	28	13	Operating Capital Outlay	80,986	80,986	0	0.00%
31	29	15	Contracted Services	20,050,486	19,744,901	(305,585)	-1.52%
32			<i>High School High Tech Program</i>	<i>1,018,000</i>	<i>1,018,000</i>	<i>0</i>	<i>0.00%</i>
33			<i>Florida Alliance for Assistive Services and Technology (SF 1866) (HF 0028)</i>	<i>305,585</i>	<i>0</i>	<i>(305,585)</i>	<i>-100.00%</i>
34	30	17	Grants and Aids - Independent Living Services	7,294,793	6,319,793	(975,000)	-13.37%
35			<i>Community Transition Services for Adults with Disabilities (SF 2738)(HF 1924)</i>	<i>975,000</i>	<i>0</i>	<i>(975,000)</i>	<i>-100.00%</i>
36	31	19	Purchased Client Services	137,514,203	153,423,416	15,909,213	11.57%
37			<i>Increase in Budget Authority</i>	<i>0</i>	<i>15,909,213</i>	<i>15,909,213</i>	<i>0.00%</i>
38	32	21	Risk Management Insurance	444,246	444,246	0	0.00%
39	33	23	Tenant Broker Commissions	97,655	97,655	0	0.00%
40	34	25	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	295,066	295,066	0	0.00%
41	34A	27	Local Governments and Nonstate Entities - FCO Facility Repairs Maintenance and Construction	2,176,000	0	(2,176,000)	-100.00%
42			<i>Endeavor Forward, Inc. Nextstep at Endeavor Academy - Autism Vocation Transition (SF 1735) (HF 0327)</i>	<i>576,000</i>	<i>0</i>	<i>(576,000)</i>	<i>-100.00%</i>
43			<i>North Florida School of Special Education Vocational/Job Training Building Expansion (SF 2757)(HF 2173)</i>	<i>750,000</i>	<i>0</i>	<i>(750,000)</i>	<i>-100.00%</i>
44			<i>The WOW Center (SF 2090) (HF 0833)</i>	<i>850,000</i>	<i>0</i>	<i>(850,000)</i>	<i>-100.00%</i>
45	35	29	Other Data Processing Services	670,078	670,078	0	0.00%
46	36	31	Education Technology and Information Services	241,972	241,972	0	0.00%
47	37	33	Northwest Regional Data Center (NWRDC)	278,290	278,290	0	0.00%
48			Total: VOCATIONAL REHABILITATION	250,405,852	259,627,380	9,221,528	3.68%
49		35	BLIND SERVICES				
50	38	37	FTE Positions	289.75	289.75	0.00	0.00%
51	38	37	Salaries and Benefits	17,764,435	17,764,435	0	0.00%
52			<i>Reclassification and Competitive Wages for Skilled Workforce</i>	<i>345,081</i>	<i>345,081</i>	<i>0</i>	<i>0.00%</i>
53	39	39	Other Personal Services	496,736	496,736	0	0.00%
54	40	41	Expenses	2,973,667	2,973,667	0	0.00%
55	41	43	Grants and Aids - Community Rehabilitation Facilities	4,948,260	4,948,260	0	0.00%
56	42	45	Operating Capital Outlay	289,492	289,492	0	0.00%
57	43	47	Food Products	200,000	200,000	0	0.00%
58	44	49	Acquisition of Motor Vehicles	100,000	100,000	0	0.00%
59	45	51	Grants and Aids - Client Services	24,824,309	38,462,693	13,638,384	54.94%
60			<i>Blind Babies Successful Transition from Preschool to School</i>	<i>2,438,004</i>	<i>2,438,004</i>	<i>0</i>	<i>0.00%</i>
61			<i>Blindness Counseling and Support</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>0.00%</i>
62			<i>Community Rehabilitation Program Rates</i>	<i>0</i>	<i>5,778,379</i>	<i>5,778,379</i>	<i>0.00%</i>
63			<i>Blind Children's Program</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0.00%</i>
64			<i>Florida Association of Agencies Serving the Blind (SF 2181) (HF 0769)</i>	<i>2,200,000</i>	<i>0</i>	<i>(2,200,000)</i>	<i>-100.00%</i>
65			<i>Increase in Federal Grant Award and Matching State Fund</i>	<i>0</i>	<i>7,910,005</i>	<i>7,910,005</i>	<i>0.00%</i>
66			<i>Lighthouse for the Blind - Collier Maintaining Independence for the Blind (SF 3017) (HF1173)</i>	<i>150,000</i>	<i>0</i>	<i>(150,000)</i>	<i>-100.00%</i>

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67			Lighthouse for the Blind - Miami	150,000	150,000	0	0.00%
68			Lighthouse for the Blind - Pasco/Hernando	50,000	50,000	0	0.00%
69			Older Blind Program	0	500,000	500,000	0.00%
70			Service Provider's Indirect Costs	477,165	477,165	0	0.00%
71	46	57	Contracted Services	931,140	931,140	0	0.00%
72	47	59	Grants and Aids - Independent Living Services	35,000	35,000	0	0.00%
73	48	61	Risk Management Insurance	173,837	173,837	0	0.00%
74	49	63	Library Services	189,735	189,735	0	0.00%
75	50	65	Vending Stands - Equipment and Supplies	6,772,345	8,572,345	1,800,000	26.58%
76			Increase in Budget Authority - Vending Stands	0	1,800,000	1,800,000	0.00%
77	51	67	Tenant Broker Commissions	18,158	18,158	0	0.00%
78	52	69	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	98,668	98,668	0	0.00%
79	53	71	Other Data Processing Services	686,842	686,842	0	0.00%
80	54	73	Education Technology and Information Services	239,264	239,264	0	0.00%
81	55	75	Northwest Regional Data Center (NWRDC)	320,398	320,398	0	0.00%
82			Total: BLIND SERVICES	61,062,286	76,500,670	15,438,384	25.28%
83		77	PRIVATE COLLEGES AND UNIVERSITIES				
84	56	79	Grants and Aids - Medical Training and Simulation Laboratory (HF 1913)(SF 1332)	4,500,000	3,500,000	(1,000,000)	-22.22%
85	57	81	Grants and Aids - Historically Black Private Colleges	31,921,685	31,421,685	(500,000)	-1.57%
86			Bethune-Cookman University	16,960,111	16,960,111	0	0.00%
87			Edward Waters College	6,429,526	6,429,526	0	0.00%
88			Edward Waters College - Institute on Criminal Justice	1,000,000	1,000,000	0	0.00%
89			Florida Memorial University	7,032,048	7,032,048	0	0.00%
90			Florida Memorial University - STEM Expansion Project Fostering Excellence in Cancer Studies, Data Science, Cybersecurity (SF 2835) (HF 2063)	300,000	0	(300,000)	-100.00%
91			Florida Memorial University Math and Writing Center (SF 3150) (HF 2060)	200,000	0	(200,000)	-100.00%
92	58	83	Grants and Aids - Private Colleges and Universities	23,506,260	5,000,000	(18,506,260)	-78.73%
93			Beacon College - Tuition Scholarships (SF 1107) (HF 1022)	500,000	0	(500,000)	-100.00%
94			Embry-Riddle - Aerospace Academy	3,000,000	3,000,000	0	0.00%
95			Embry-Riddle Aeronautical University - Research Park Equipment (SF 1501) (HF 0796)	5,000,000	0	(5,000,000)	-100.00%
96			Flagler College Institute for Classical Education (SF 2023) (HF 2276)	4,161,932	0	(4,161,932)	-100.00%
97			Florida Tech - Aerospace CyberSecurity Engineering Development (ASCEND) (SF 1567) (HF 0894)	950,000	0	(950,000)	-100.00%
98			Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM) (SF 1947) (HF 0076)	2,000,000	0	(2,000,000)	-100.00%
99			Jacksonville University - EPIC	2,000,000	2,000,000	0	0.00%
100			Keiser University - Criminal Justice Virtual Simulation Training System (SF 2887) (HF 0521)	539,910	0	(539,910)	-100.00%
101			Private College and University Nursing Education Grant Program	5,000,000	0	(5,000,000)	-100.00%
102			Saint Leo University - Addressing the Nursing Shortage Crisis (SF 3048) (HF 1224)	354,418	0	(354,418)	-100.00%
103	59	85	Special Categories Effective Access To Student Education Grant	134,848,000	122,468,500	(12,379,500)	-9.18%
104			EASE - Workload	46,000	(12,379,500)	(12,425,500)	-27011.96%
105			EASE - Award Increase	59,392,000	0	(59,392,000)	-100.00%
106	59A	89	Grants and Aids - To Local Government and Non-State Entities (FCO)	25,943,082	0	(25,943,082)	-100.00%
107			Embry-Riddle Aeronautical University - Sensitive Compartmented Information Facility (SCIF) (SF 1499) (HF 1872)	15,000,000	0	(15,000,000)	-100.00%
108			Florida Memorial University Math and Writing Center (SF 3150) (HF 2060)	50,000	0	(50,000)	-100.00%
109			Florida Tech - Aerospace CyberSecurity Engineering Development (ASCEND) (HF 0894) (SF 1567)	4,050,000	0	(4,050,000)	-100.00%
110			Palm Beach Atlantic University Center for Financial Literacy (SF 1127) (HF 0337)	2,000,000	0	(2,000,000)	-100.00%
111			St. Leo University - Nursing Program (SF 3048) (HF 1224)	385,582	0	(385,582)	-100.00%
112			Southeastern University Pathways: Early Childhood Center (SF 3122)	4,000,000	0	(4,000,000)	-100.00%
113			Southeastern University Pathways: LifeSkills House (HF 0843) (SF 1015)	457,500	0	(457,500)	-100.00%
114			Total: PRIVATE COLLEGES AND UNIVERSITIES	220,719,027	162,390,185	(58,328,842)	-26.43%
115		91	STUDENT FINANCIAL AID PROGRAM - STATE				
116	3	93	Grants and Aids - Florida's Bright Futures Scholarship Program	590,696,329	602,731,576	12,035,247	2.04%
117			Bright Futures Scholarship Program - Workload Increase Based on Estimating Conference	0	12,035,247	12,035,247	0.00%
118	59B	95	Open Door Grant Program	35,000,000	35,000,000	0	0.00%
119	60	97	Grants and Aids - Benacquisto Scholarship Program	34,698,463	34,581,188	(117,275)	-0.34%
120			Benacquisto Scholarship - Workload Reduction Based on Estimating Conference	0	(117,275)	(117,275)	0.00%
121	61	99	First Generation In College Matching Grant Program	10,617,326	10,617,326	0	0.00%
122	62	101	Prepaid Tuition Scholarships	7,000,000	7,000,000	0	0.00%
123	63	103	Florida Able, Incorporated	1,770,000	1,770,000	0	0.00%
124	64	105	Grants and Aids - Minority Teacher Scholarship Program	1,500,000	1,500,000	0	0.00%
125	65	107	Grants and Aid - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	1,233,006	0	0.00%
126	66	109	Mary Mcleod Bethune Scholarship	321,000	321,000	0	0.00%
127	4, 67	111	Student Financial Aid	289,494,580	292,164,309	2,669,729	0.92%
128			Fund Shift: GR to Lottery - Deduct	0	0	0	0.00%

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129			<i>Fund Shift: GR to Lottery - Add</i>	0	0	0	0.00%
130			<i>Scholarships for Children and Spouses of Deceased/Disabled Veterans - Workload Increase Based on Estimating Conference</i>	0	2,669,729	2,669,729	0.00%
131	68	115	Law Enforcement Academy Scholarship Program	5,000,000	5,000,000	0	0.00%
132	69	117	Out of State Law Enforcement Office Equivalency and Licensing	1,000,000	1,000,000	0	0.00%
133	70	119	Jose Marti Scholarship Challenge Grant	124,000	124,000	0	0.00%
134	71	121	Grants and Aids - Dual Enrollment Scholarship Program	18,050,000	18,050,000	0	0.00%
135	72	123	Grants and Aids - Dual Enrollment Teacher Scholarship Program	3,500,000	3,500,000	0	0.00%
136	73	125	Transfer to the Florida Education Fund	3,500,000	3,500,000	0	0.00%
137			Total: STUDENT FINANCIAL AID PROGRAM - STATE	1,003,504,704	1,018,092,405	14,587,701	1.45%
138		127	STUDENT FINANCIAL AID PROGRAM - FEDERAL				
139	74	129	Student Financial Aid	185,548	100,000	(85,548)	-46.11%
140			<i>John R Justice - Award Increase</i>	85,548	0	(85,548)	-100.00%
141	75	131	Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	5,000	5,000	0	0.00%
142			Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	190,548	105,000	(85,548)	-44.90%
143		133	EARLY LEARNING				
144		135	FTE Positions	98.00	0.00	(98.00)	-100.00%
145	75A	135	Salaries and Benefits	8,968,718	0	(8,968,718)	-100.00%
146			<i>Transfer funds and FTE to the State Board budget entity - Deduct - Realignment</i>	0	(8,968,718)	(8,968,718)	0.00%
147	75B	137	Other Personnel Services	336,802	0	(336,802)	-100.00%
148			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(336,802)	(336,802)	0.00%
149	75C	139	Expenses	1,378,956	0	(1,378,956)	-100.00%
150			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(1,378,956)	(1,378,956)	0.00%
151	75D	141	Operating Capital Outlay	20,000	0	(20,000)	-100.00%
152			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(20,000)	(20,000)	0.00%
153	75E	143	Contracted Services	18,467,275	0	(18,467,275)	-100.00%
154			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(18,467,275)	(18,467,275)	0.00%
155	76	145	Grants and Aids - Partnership for School Readiness	56,493,000	24,900,000	(31,593,000)	-55.92%
156			<i>Brain Bag Literacy Program (HF 0432)</i>	143,000	0	(143,000)	-100.00%
157			<i>Early Learning Coalitions Professional Development System/ Teacher Training</i>	3,000,000	3,000,000	0	0.00%
158			<i>Early Literacy Micro-Credential</i>	30,000,000	0	(30,000,000)	-100.00%
159			<i>Florida Early Learning Corps (SF 1349) (HF 2091)</i>	1,000,000	0	(1,000,000)	-100.00%
160			<i>Help Me Grow Florida</i>	4,500,000	4,500,000	0	0.00%
161			<i>Home Instruction Program for Pre-School Youngsters (HIPPPY) (SF 2809) (HF 0389)</i>	3,900,000	3,900,000	0	0.00%
162			<i>Preschool Emergency Alert Response Learning System (PEARLS) (SF 1068) (HF 1596)</i>	275,000	0	(275,000)	-100.00%
163			<i>Program Assessment and Composite Score</i>	3,500,000	3,500,000	0	0.00%
164			<i>Teacher Education and Compensation Helps (T.E.A.C.H)</i>	10,000,000	10,000,000	0	0.00%
165			<i>Tiny Talkers Preschool Initiative (SF 1513) (HF 2106)</i>	175,000	0	(175,000)	-100.00%
166	77	149	Grants and Aids - School Readiness Services	1,113,347,242	1,113,347,242	0	0.00%
167			<i>Early Learning Coalitions Allocations</i>	889,927,228	889,927,228	0	0.00%
168			<i>Early Learning Coalitions Transition to the School Readiness Program Allocation</i>	77,470,014	77,470,014	0	0.00%
169			<i>Early Learning Match Program</i>	30,000,000	30,000,000	0	0.00%
170			<i>Fraud Restitution</i>	950,000	950,000	0	0.00%
171			<i>Gold Seal Quality Care</i>	70,000,000	70,000,000	0	0.00%
172			<i>Pay Differential Program</i>	40,000,000	40,000,000	0	0.00%
173			<i>Special Needs Differential</i>	5,000,000	5,000,000	0	0.00%
174	78	153	Grants and Aids - Early Learning Standards and Accountability	4,942,600	4,942,600	0	0.00%
175			<i>Continuation of Implementation of VPK Program Assessments</i>	4,042,600	4,042,600	0	0.00%
176			<i>Implementation of VPK Program Assessments by Regional Facilitators</i>	900,000	900,000	0	0.00%
177	78A	155	Risk Management Insurance	24,669	0	(24,669)	-100.00%
178			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(24,669)	(24,669)	0.00%
179	79	157	Grants and Aids - Voluntary Prekindergarten Program	427,003,731	456,566,456	29,562,725	6.92%
180			<i>VPK - BSA Increase</i>	20,036,734	22,304,012	2,267,278	11.32%
181			<i>VPK - Workload Adjustment</i>	(46,450,545)	(3,931,593)	42,518,952	-91.54%
182			<i>VPK - Increase Administration Percentage Factor for ELCs</i>	0	4,282,482	4,282,482	0.00%
183			<i>VPK - Summer Bridge Program</i>	0	6,907,824	6,907,824	0.00%
184	79A	163	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	30,790	0	(30,790)	-100.00%
185			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(30,790)	(30,790)	0.00%
186	79B	165	Education and Technology and Information Services	3,409,640	0	(3,409,640)	-100.00%
187			<i>Enhance Cloud Migration</i>	252,000	252,000	0	0.00%
188			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(3,409,640)	(3,409,640)	0.00%
189	79C	167	Northwest Regional Data Center (NWRDC)	447,291	0	(447,291)	-100.00%
190			<i>Transfer funds to the State Board budget entity - Deduct - Realignment</i>	0	(447,291)	(447,291)	0.00%
191			<i>Reduced Workload for a Data Center to Support an Agency</i>	(46,610)	0	46,610	-100.00%
192			Total: EARLY LEARNING	1,634,870,714	1,599,756,298	(35,114,416)	-2.15%
193		169	STATE GRANTS/K12-FEFP				
194	5, 80	171	Grants and Aids - Florida Educational Finance Program	12,080,861,480	12,419,942,979	339,081,499	2.81%
195			<i>Fund Shift: GR to State School TF - Deduct</i>	(263,435,000)	0	263,435,000	-100.00%
196			<i>Fund Shift: GR to State School TF - Add</i>	263,435,000	0	(263,435,000)	-100.00%
197			<i>Fund Shift: GR to Lottery - Deduct</i>	(639,579,600)	0	639,579,600	-100.00%
198			<i>Fund Shift: GR to Lottery - Add</i>	639,579,600	0	(639,579,600)	-100.00%
199			<i>Fund Shift: Lottery to State School TF - Deduct</i>	0	(31,600,000)	(31,600,000)	0.00%

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200			<i>Fund Shift: Lottery to State School TF - Add</i>	0	31,600,000	31,600,000	0.00%
201			FEFP - Workload	1,073,260,920	249,717,354	(823,543,566)	-76.73%
202			FEFP - Enhancements	0	89,364,145	89,364,145	0.00%
203			Educational Enrollment Stabilization Program	350,000,000	350,000,000	0	0.00%
204	6, 81	177	Grants and Aids - Class Size Reduction	2,784,578,812	2,780,118,076	(4,460,736)	-0.16%
205			Class Size - Workload and Enhancements	0	0	0	0.00%
206			Total: STATE GRANTS/K12-FEFP	14,865,440,292	15,200,061,055	334,620,763	2.25%
207		179	STATE GRANTS/K12-NON FEFP				
208	82	181	Grants and Aids - The Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program	6,500,000	6,500,000	0	0.00%
209	83	183	Grants and Aids - School Recognition Program	200,000,000	200,000,000	0	0.00%
210	84	185	Grants and Aids - Assistance to Low Performing Schools	4,000,000	4,000,000	0	0.00%
211	85	187	Grants and Aids - Take Stock In Children	6,125,000	6,125,000	0	0.00%
212	86	189	Grants and Aids - Mentoring/Student Assistance Initiatives	13,180,988	8,397,988	(4,783,000)	-36.29%
213			Best Buddies	700,000	700,000	0	0.00%
214			Best Buddies Jobs Project (HF 0240) (SF 2488)	400,000	0	(400,000)	-100.00%
215			Best Buddies Mentoring and Student Assistance Initiative (HF 0428) (SF 1081)	350,000	0	(350,000)	-100.00%
216			Big Brothers Big Sisters	2,980,248	2,980,248	0	0.00%
217			Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) Project (SF 1268) (HF 2032)	1,000,000	0	(1,000,000)	-100.00%
218			Boys & Girls Clubs of Martin County Education and Mentoring Program (HF 1053) (SF 1889)	250,000	0	(250,000)	-100.00%
219			Broward County Student Athlete Mentoring Pilot Program (SF 2254) (HF 1264)	250,000	0	(250,000)	-100.00%
220			Florida Alliance of Boys and Girls Clubs	3,652,768	3,652,768	0	0.00%
221			Florida Lighthouse At-Risk Mentorship Program (SF 2794) (HF 2064)	250,000	0	(250,000)	-100.00%
222			Florida Youth Leadership, Mentoring and Character Education Pilot Program (SF 1491) (HF 1197)	250,000	0	(250,000)	-100.00%
223			Made for More (SF 2888) (HF 2888)	200,000	0	(200,000)	-100.00%
224			New Beginnings High School - Innovation Labs (HF 0592) (SF 1181)	1,033,000	0	(1,033,000)	-100.00%
225			Teen Trendsetters	300,000	300,000	0	0.00%
226			Think Big for Kids Workforce Initiative (HF 0661) (SF 2260)	800,000	0	(800,000)	-100.00%
227			YMCA State Alliance/YMCA Reads	764,972	764,972	0	0.00%
228	87	193	Grants and Aids - College Reach Out Program	1,000,000	1,000,000	0	0.00%
229	88	197	Grants and Aids - Florida Diagnostic and Learning Resources Centers	8,700,000	8,700,000	0	0.00%
230	89	199	Grants and Aids - School District Education Foundation Matching Grants Program	6,000,000	6,000,000	0	0.00%
231	90	201	Educator Professional Liability Insurance	1,021,560	1,021,560	0	0.00%
232	91	203	Teacher and School Administrator Death Benefits	41,321	41,321	0	0.00%
233	92	205	Risk Management Insurance	299,770	299,770	0	0.00%
234	93	207	Grants and Aids - Autism Program	12,000,000	12,000,000	0	0.00%
235	94	209	Grants and Aids - Regional Education Consortium Services	1,750,000	1,750,000	0	0.00%
236	95	211	Teacher Professional Development	26,969,426	26,719,426	(250,000)	-0.93%
237			Computer Science Certification and Teacher Bonuses	10,000,000	10,000,000	0	0.00%
238			IB Bonus Program	250,000	0	(250,000)	-100.00%
239			Principal of the Year	29,426	29,426	0	0.00%
240			Recruitment of Heroes Bonus (HB 5101)	10,000,000	10,000,000	0	0.00%
241			School Related Personnel of the Year	370,000	370,000	0	0.00%
242			Teacher of the Year	820,000	820,000	0	0.00%
243			Youth Mental Health Awareness and Assistance Training	5,500,000	5,500,000	0	0.00%
244	96	215	Grants and Aids - Strategic Statewide Initiatives	251,749,538	78,706,216	(173,043,322)	-68.74%
245			Boys & Girls Clubs Workforce Readiness Programs (HF 1300) (SF 3234)	2,500,000	0	(2,500,000)	-100.00%
246			Bleeding Control Kits	1,250,000	0	(1,250,000)	-100.00%
247			Centralized Data Repository and Analytics Resources	3,000,000	3,000,000	0	0.00%
248			Civics Literacy Captains and Coaches - Enhancement	3,500,000	4,000,000	500,000	14.29%
249			Civics Professional Development	0	2,750,000	2,750,000	0.00%
250			District Threat Management Coordinators	0	5,000,000	5,000,000	0.00%
251			Florida Children's Initiative Academic Support and Job Training Program (HF 1680) (SF 1241)	1,235,000	0	(1,235,000)	-100.00%
252			Early Childhood Music Education Incentive Pilot Program (SB 478)	10,400,000	400,000	(10,000,000)	-96.15%
253			Florida Civics Seal of Excellence	0	45,000,000	45,000,000	0.00%
254			Florida Debate Initiative, Inc. (SF 1453) (HF 1358)	1,500,000	1,500,000	0	0.00%
255			Florida Institute for Charter School Innovation - Miami-Dade College - New Program	1,500,000	1,500,000	0	0.00%
256			Florida Rural Digital Literacy Program (FRDLP) (HF 1839) (SF 1712)	1,500,000	0	(1,500,000)	-100.00%
257			Florida Safe Schools Assessment Tool	845,000	845,000	0	0.00%
258			Florida Safe Schools Canine Program (HB 543)	4,000,000	0	(4,000,000)	-100.00%
259			Hate Ends Now: The Holocaust Cattle Car Exhibit (HF 1458)	470,925	0	(470,925)	-100.00%
260			Just Read! Florida - Micro-Credentials Incentives	21,000,000	7,180,571	(13,819,429)	-65.81%
261			Learning Ally/FSU Dyslexia Screener (SF 2976) (HF 1402)	500,000	0	(500,000)	-100.00%
262			Maritime Workforce Development Instruction (HF 0749) (SF 2487)	225,000	0	(225,000)	-100.00%
263			Mentoring and Student Assistance Initiatives (HF 1861) (SF 1166)	1,400,000	0	(1,400,000)	-100.00%
264			Preparing Florida's Workforce through Agricultural Education (SF 3123) (HF 1798)	1,250,000	0	(1,250,000)	-100.00%
265			Regional Literacy Coaches	5,000,000	5,000,000	0	0.00%
266			School District Intensive Reading Initiative Pilot	2,530,645	2,530,645	0	0.00%
267			School Mapping Data Grant Program (HB 301)	14,000,000	0	(14,000,000)	-100.00%

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268			Science of Reading Literacy and Tutoring Program	16,000,000	0	(16,000,000)	-100.00%
269			Securing the Continuation of the State Science and Engineering Fair of Florida (HF 1799)	142,968	0	(142,968)	-100.00%
270			Special Olympics Florida - Unified Champions Schools (HF 2271) (SF 2416)	350,000	0	(350,000)	-100.00%
271			STEM, Computer Science and CTE Career Awareness for Middle Schools (HF 1864) (SB 1980)	1,900,000	0	(1,900,000)	-100.00%
272			Three-Cueing - Reading (HB 739)	150,000,000	0	(150,000,000)	-100.00%
273			School Start Time (HB 733)	5,000,000	0	(5,000,000)	-100.00%
274			YMCA State Alliance/YMCA Reads (HF 1927)	500,000	0	(500,000)	-100.00%
275			ZeroEyes Florida Pilot Proposal (SF 1994) (HF 237)	250,000	0	(250,000)	-100.00%
276	97	223	Grants and Aids - New Worlds Reading Scholarship Program	4,000,000	4,000,000	0	0.00%
277		227	Schools of Hope	0	40,000,000	40,000,000	0.00%
278	97A	225	Career and Technical Education Charter School Programs	1,568,460	2,145,433	576,973	36.79%
279			Tallahassee Community College	0	2,145,433	2,145,433	0.00%
280	98A	229	Grants and Aids - New World School of the Arts	500,000	500,000	0	0.00%
281	99	231	Grants and Aids - Seed School of Miami	11,950,924	12,189,942	239,018	2.00%
282			SEED School of Miami - Workload	234,332	239,018	4,686	2.00%
283	100	233	Grants and Aids - School and Instructional Enhancements	35,470,079	7,006,168	(28,463,911)	-80.25%
284			Academy at the Farm High School (SF 1221) (HF 2278)	517,000	0	(517,000)	-100.00%
285			Advancement and Engagement for at-risk Student Women (SF 1018) (HF 0066)	666,548	0	(666,548)	-100.00%
286			Advancing CTE in Okaloosa County Schools (SF 1777) (HF 0659)	307,200	0	(307,200)	-100.00%
287			Aerospace and Innovation Academy Aerospace Technical Certification for At-Risk Youth/Young Adults (HF 1347)	350,000	0	(350,000)	-100.00%
288			African American Task Force	100,000	100,000	0	0.00%
289			After-School All-Stars (SF 1092) (HF 0485)	1,500,000	0	(1,500,000)	-100.00%
290			All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement (SF 2783) (HF 0390)	1,200,000	1,200,000	0	0.00%
291			AMI Kids	1,100,000	1,100,000	0	0.00%
292			AmSkills - Youth Boot camps for Manufacturing & Public Works (SF 2940) (HF 2029)	150,000	0	(150,000)	-100.00%
293			ARI/Big Bend Historical and Archaeological Education Project (SF 2435) (HF 1534)	400,000	0	(400,000)	-100.00%
294			Best Foot Forward Grounded for Life: Empowering At-Risk Foster Care Students (SF 1003) (HF 0070)	203,189	0	(203,189)	-100.00%
295			BLUE Missions REACH Program (SF 2073) (HF 1845)	1,000,000	0	(1,000,000)	-100.00%
296			Breakthrough Miami (SF 1324) (HF 0120)	1,250,000	0	(1,250,000)	-100.00%
297			Busch Wildlife Sanctuary Environmental Education Center (SF 1228) (HF 0077)	210,000	0	(210,000)	-100.00%
298			Citrus County Schools- Citrus High School Construction Academy (SF 3083) (HF 0686)	217,500	0	(217,500)	-100.00%
299			Clay County District Schools: Expansion of Elevation Academy (SF 1850) (HF 2046)	213,500	0	(213,500)	-100.00%
300			Clay County District Schools: Expansion of Workforce Development (SF 1435) (HF 2039)	270,000	0	(270,000)	-100.00%
301			Cocoa Beach High School Ecology Restoration Program - Aquaculture (HF 0550)	350,000	0	(350,000)	-100.00%
302			CrossTown After School Program (SF 2202) (HF 2008)	500,000	0	(500,000)	-100.00%
303			Developing S.T.E.M. Learning Zones in Inner City Communities (SF 2665) (HF 1466)	250,000	0	(250,000)	-100.00%
304			Eau Gallie High School: Buy a Used Piper Arrow III PA28r-180 for Aerospace/Aircraft Training (SF 1285) (HF 0987)	200,000	0	(200,000)	-100.00%
305			Expansion of After-School Activities (SF 2445) (HF 0799)	250,000	0	(250,000)	-100.00%
306			Flight Adventure Deck, a STEM to STAY Education and Scholarship Program (SF 1200) (HF 0438)	1,675,000	0	(1,675,000)	-100.00%
307			Florida Caregiving Youth - At Risk Student Services (SF 1615) (HF 1967)	302,350	0	(302,350)	-100.00%
308			Florida Holocaust Museum	600,000	600,000	0	0.00%
309			Fort Lauderdale Education Enrichment Program (SF 1249) (HF 1684)	704,836	0	(704,836)	-100.00%
310			Girl Scouts of Florida	267,635	267,635	0	0.00%
311			Guy Harvey Academy of Arts & Science in Manatee County (SF 1033) (HF 0778)	1,000,000	0	(1,000,000)	-100.00%
312			Holocaust Education (SF 2586)	2,050,000	0	(2,050,000)	-100.00%
313			Holocaust Memorial Miami Beach	66,501	66,501	0	0.00%
314			Holocaust Task Force	100,000	100,000	0	0.00%
315			Innovation Education Program (SF 2039) (HF 0280)	475,000	0	(475,000)	-100.00%
316			James B. Sanderlin Family Service Center Design Project (SF 2949)	9,500	0	(9,500)	-100.00%
317			Junior Achievement of South Florida Youth Workforce Program (SF 1086) (HF 0163)	504,500	0	(504,500)	-100.00%
318			Mathematics Professional Development Statewide Pilot (SF 1351) (HF 1942)	500,000	0	(500,000)	-100.00%
319			Miami-Dade County Public Schools for Miami Arts Studio 6-12 @ Zeld Glazer (SF 3105) (HF 1523)	150,000	0	(150,000)	-100.00%
320			Moffitt Mathematical Oncology HIP Program (SF 1694) (HF 1966)	100,000	0	(100,000)	-100.00%
321			National Flight Academy (HF 0439)	521,500	0	(521,500)	-100.00%
322			Operation Love for H.P.C. (Hard Places and Cases) (SF 1314) (HF1232)	195,500	0	(195,500)	-100.00%

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323			Overtown Youth Center, Inc. (HF 0434)	1,000,000	0	(1,000,000)	-100.00%
324			Pro-Start Program at Miami Beach Senior High School (SF 2352) (HF 1446)	70,000	0	(70,000)	-100.00%
325			Safer, Smarter Schools (SF 2920) (HF 1204)	2,000,000	0	(2,000,000)	-100.00%
326			Safety and Security Equipment (SF 2446) (HF 2297)	2,500,000	0	(2,500,000)	-100.00%
327			Scouting - Character Education (SF 2530) (HF 0644)	500,000	0	(500,000)	-100.00%
328			Seabreeze High School, Agritechology (SF 2366) (HF 1112)	19,938	0	(19,938)	-100.00%
329			Security Funding in Jewish Day Schools (SF 1492) (HF 0082) (See FCO portion)	3,500,000	3,500,000	0	0.00%
330			Seminole County Public Schools - Health Careers Pipeline Modernization (SF 1473) (HF 0410)	31,000	0	(31,000)	-100.00%
331			South Putnam: Enhancing the Core - Activating Rural Student Career Opportunities (SF 1505) (HF 2273)	1,840,000	0	(1,840,000)	-100.00%
332			State Academic Tournament (SF 1231) (HF 0773)	250,000	0	(250,000)	-100.00%
333			State Science Fair	72,032	72,032	0	0.00%
334			The History of Cuba and the Cuban American Experience - Cuban Studies Institute (SF 3003) (HF 1678)	63,000	0	(63,000)	-100.00%
335			The Robotics Lab at Palm Bay Academy Middle School (HF 0083)	199,118	0	(199,118)	-100.00%
336			The Sports and Education Pathway to College (SF 1070) (HF 0271)	300,000	0	(300,000)	-100.00%
337			Walton High School - Agriculture Academy (SF 2491) (HF 0718)	500,000	0	(500,000)	-100.00%
338			Workforce Development in High School Classrooms with 3DE by Junior Achievement (SF 2500) (HF 0597)	2,197,732	0	(2,197,732)	-100.00%
339	101	239	Grants and Aids - Exceptional Education	9,007,816	5,402,816	(3,605,000)	-40.02%
340			Auditory-Oral Education Grant Funding	750,000	750,000	0	0.00%
341			David's Helping Hand (HF 0027) (SF 1133)	255,000	0	(255,000)	-100.00%
342			Florida Diagnostic and Learning Resources System Associate Centers	577,758	577,758	0	0.00%
343			Florida Instructional Materials Center for the Visually Impaired	270,987	270,987	0	0.00%
344			Learning through Listening - Florida (SF 2514) (HF 1855)	1,891,704	1,141,704	(750,000)	-39.65%
345			Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	750,322	750,322	0	0.00%
346			Portal to Exceptional Education Resources	786,217	786,217	0	0.00%
347			Resource Materials Technology Center for Deaf/Hard-of-Hearing	191,828	191,828	0	0.00%
348			Special Olympics	250,000	250,000	0	0.00%
349			The Bridge to Speech (SF 3121)	1,750,000	0	(1,750,000)	-100.00%
350			The Family Café (SF 1220) (HF 2085)	1,200,000	350,000	(850,000)	-70.83%
351			Very Special Arts	334,000	334,000	0	0.00%
352	102	243	Florida School for the Deaf and the Blind	62,369,248	63,489,798	1,120,550	1.80%
353			Merit Pay Increases	0	1,120,550	1,120,550	0.00%
354	102A	247	Florida School for Competitive Academics (HB 5101)	4,013,302	3,313,302	(700,000)	-17.44%
355	103	249	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	227,743	227,743	0	0.00%
356	104	251	FCO Public Schools Special Projects	89,860,300	42,000,000	(47,860,300)	-53.26%
357			Academy at the Farm High School (SF 1221) (HF 2278)	13,983,000	0	(13,983,000)	-100.00%
358			Citrus High School Construction Academy (HF 0686) (SF 3083)	91,000	0	(91,000)	-100.00%
359			Clay County District Schools: Expansion of Workforce Development (HF 2039) (SF 1435)	197,300	0	(197,300)	-100.00%
360			Cocoa Beach High School Ecology Restoration Program - Aquaculture (HF 0550)	750,000	0	(750,000)	-100.00%
361			Florida School for Competitive Academics (HB 5101)	20,000,000	0	(20,000,000)	-100.00%
362			Gulf District Schools Athletic Venues (HF 1432)	2,500,000	0	(2,500,000)	-100.00%
363			Guy Harvey Academy of Arts & Science in Manatee County (HF 0778) (SF 1033)	1,000,000	0	(1,000,000)	-100.00%
364			Indian River Community Complex (SF 1458) (HF 1313)	3,420,000	0	(3,420,000)	-100.00%
365			Liberty County High School Softball Complex (HF 1689) (SF2541)	475,000	0	(475,000)	-100.00%
366			New Beginnings High School - Innovation Labs (HF 0592) (SF 1181)	175,000	0	(175,000)	-100.00%
367			Purchase A Safe Way to Unstructured Play (SF 1586) (HF 1800)	300,000	0	(300,000)	-100.00%
368			Seminole County Public Schools - Health Careers Pipeline Modernization at Seminole High School Academy of Health Careers (HF 0410) (SF 1473)	1,969,000	0	(1,969,000)	-100.00%
369			South Putnam: Enhancing the Core - Activating Rural Student Career Opportunities (HF 2273) (SF 1505)	500,000	0	(500,000)	-100.00%
370			The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars (SF 1785) (HF1630)	2,500,000	0	(2,500,000)	-100.00%
371			School Hardening Grant	42,000,000	42,000,000	0	0.00%
372	105	253	Facility Repairs/Maintenance/Construction	15,181,250	1,500,000	(13,681,250)	-90.12%
373			Arcadia Speer Center Renovation (SF 2960)	500,000	0	(500,000)	-100.00%
374			Boys & Girls Clubs of Polk County Kampaign for Kids (HF 0958) (SF 1261)	3,000,000	0	(3,000,000)	-100.00%
375			Busch Wildlife Sanctuary Environmental Education Center (HF 0077) (SF 1228)	290,000	0	(290,000)	-100.00%
376			Central Florida Zoo & Botanicals Gardens Education Support Services Building (SF 2494) (HF 2017)	225,000	0	(225,000)	-100.00%
377			City of Greenacres - Youth Programs (HF 0471) (SF 2503)	950,000	0	(950,000)	-100.00%
378			Dream On Purpose (SF 2907) (HF1809)	200,000	0	(200,000)	-100.00%
379			Florida Caregiving Youth - At Risk Student Services (HF 1967) (SF 1615)	16,250	0	(16,250)	-100.00%
380			Florida Mobile Museum of Tolerance (HF 1595) (SF 1619)	2,500,000	0	(2,500,000)	-100.00%
381			Hate Ends Now: The Holocaust Cattle Car Exhibit (HF 1458)	525,000	0	(525,000)	-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	
382			James B. Sanderlin Family Service Center Design Project (SF 2949)	200,000	0	(200,000)	-100.00%	
383			Jewish Community Alliance (JCA) School Security (SF 1759) (HF0950)	1,000,000	0	(1,000,000)	-100.00%	
384			Junior Achievement of South Florida Youth Workforce Program (HF 0163) SF 1086)	45,000	0	(45,000)	-100.00%	
385			Learning Independence for Tomorrow (LIFT) Campus (HF 1371) (SF 1783)	750,000	0	(750,000)	-100.00%	
386			Livestock Barn Restoration and Replacement (HF 1361)	500,000	0	(500,000)	-100.00%	
387			Museum of Science & History - MOSH STEAM MOBILAB (HF 1453) (SF 1764)	130,000	0	(130,000)	-100.00%	
388			Police Athletic League of St. Petersburg Outdoor Learning Environment (HF 1629) (SF 2490)	350,000	0	(350,000)	-100.00%	
389			Security Funding in Jewish Day Schools (HF 0082) (SF 1492) (See Operational portion)	1,500,000	1,500,000	0	0.00%	
390			Speer YMCA/Pinellas County Schools Partnership Project (HF 0785) (SF 2806)	2,500,000	0	(2,500,000)	-100.00%	
391			Total: STATE GRANTS/K12-NON FEFP	773,486,725	543,036,483	(230,450,242)	-29.79%	
392		255	FEDERAL GRANTS K-12 PROGRAM					
393	106	257	Grants and Aids - Projects, Contracts and Grants	3,999,420	3,999,420	0	0.00%	
394	107	259	Grants and Aids - Federal Grants and Aids	2,622,937,941	2,832,619,171	209,681,230	7.99%	
395			Federal Grants K-12 Program	622,311,281	495,879,088	(126,432,193)	-20.32%	
396	108	263	Domestic Security	5,409,971	5,409,971	0	0.00%	
397			Total: FEDERAL GRANTS K-12 PROGRAM	2,632,347,332	2,842,028,562	209,681,230	7.97%	
398		265	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES					
399	109	267	Capitol Technical Center	224,624	224,624	0	0.00%	
400	110	269	Grants and Aids - Public Broadcasting	11,030,852	10,600,852	(430,000)	-3.90%	
401			Florida Public Radio Emergency Network Storm Center	166,270	166,270	0	0.00%	
402			Public Radio Stations	1,300,000	1,300,000	0	0.00%	
403			Public Television Stations	4,444,811	4,444,811	0	0.00%	
404			Florida Channel	5,119,771	4,689,771	(430,000)	-8.40%	
405			Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	11,255,476	10,825,476	(430,000)	-3.82%	
406		273	CAREER AND ADULT EDUCATION (WORKFORCE)					
407	111	275	Performance Based Incentives (See Colleges also)	8,500,000	8,500,000	0	0.00%	
408	112	277	Grants and Aids - Adult Basic Education Federal Flow-Through Funds	61,288,749	61,288,749	0	0.00%	
409	7, 114	279	Workforce Development	426,584,919	439,382,467	12,797,548	3.00%	
410			Fund Shift: GR to Lottery - Deduct	0	0	0	0.00%	
411			Fund Shift: GR to Lottery - Add	0	0	0	0.00%	
412			Workforce Development - Workload	0	12,797,548	12,797,548	0.00%	
413	114A	283	Workforce Development Capitalization Incentive Grant Program	100,000,000	100,000,000	0	0.00%	
414	115	285	Grants and Aids - Pathways to Career Opportunities	20,000,000	25,000,000	5,000,000	25.00%	
415			Pathways to Career Opportunities Grant Program	15,000,000	15,000,000	0	0.00%	
416			Grow Your Own Teacher Registered Apprenticeship Program Expansion	5,000,000	10,000,000	5,000,000	100.00%	
417	116	289	Grants and Aids - Vocational Formula Funds	82,363,333	92,363,333	10,000,000	12.14%	
418			Vocational Formula Funds - Workload	0	10,000,000	10,000,000	0.00%	
419	117	291	Grants and Aids - Nursing Education (PIPELINE) (See Colleges also)	20,000,000	20,000,000	0	0.00%	
420	118	293	Grants and Aids - Strategic Statewide Initiatives	11,500,000	19,000,000	7,500,000	65.22%	
421			Workers' Compensation	2,000,000	0	(2,000,000)	-100.00%	
422			Reimbursements for Worker's Compensation - Reduction	(2,000,000)	0	2,000,000	-100.00%	
423			Student Success in CTE Incentive Funds	2,500,000	5,000,000	2,500,000	100.00%	
424			Adult General Education Performance-Based Incentives Program	5,000,000	10,000,000	5,000,000	100.00%	
425			Teacher Apprenticeship Program and Mentor Bonus	4,000,000	4,000,000	0	0.00%	
426	119	297	Grants and Aids - School and Instructional Enhancements	1,139,045	100,000	(1,039,045)	-91.22%	
427			CodeBoxx Technology Academy: A Pathway to a Better Future (SF 1692) (HF 2196)	250,000	0	(250,000)	-100.00%	
428			Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (SF 2205)	300,000	100,000	(200,000)	-66.67%	
429			The Bridges Competitive Small Business Initiative (SF 1765) (HF 1346)	350,000	0	(350,000)	-100.00%	
430			West Technical Education Center Adult Education & Workforce Development Training Program (SF 1091) (HF 0756)	239,045	0	(239,045)	-100.00%	
431	119A	299	Local Governments and Nonstate Entities - FCO Public Schools Special Projects	3,500,000	0	(3,500,000)	-100.00%	
432			Lake Technical College Institute of Public Safety (SF 1121) (HF 1047)	3,500,000	0	(3,500,000)	-100.00%	
433			Total: CAREER AND ADULT EDUCATION (WORKFORCE)	734,876,046	765,634,549	30,758,503	4.19%	
434		301	FLORIDA COLLEGES					
435	120	303	Performance Based Incentives (See WF also)	20,000,000	20,000,000	0	0.00%	
436			Industry Certifications - Workload	6,000,000	6,000,000	0	0.00%	
437	122	305	Student Success Incentive Funds	30,000,000	30,000,000	0	0.00%	
438			Realignment of Success Incentive Fund - Deduct	(30,000,000)	(30,000,000)	0	0.00%	
439			2+2 Student Success Incentive Fund	17,000,000	17,000,000	0	0.00%	
440			Workforce Florida Student Success Incentive Funds	13,000,000	13,000,000	0	0.00%	
441	8, 123	307	Grants and Aids - Florida College System Program Fund	1,606,206,848	1,678,810,108	72,603,260	4.52%	
442			Base Program Funding - Workload and Recruitment and Retention	100,000,000	100,000,000	0	0.00%	
443	125	311	Grants and Aids - Nursing Education (See WF also)	59,000,000	59,000,000	0	0.00%	
444			Prepping Institutions, Programs, Employers, and Learners Through Incentives for Nursing education (PIPELINE) Fund	40,000,000	40,000,000	0	0.00%	
445			Linking Industry to Nursing Education (LINE)	19,000,000	19,000,000	0	0.00%	
446	126	313	Grants and Aids - Florida Postsecondary Academic Library Network	11,078,169	11,028,169	(50,000)	-0.45%	
447			FLVC Increases for Career Center Access - Workload	241,500	0	(241,500)	-100.00%	

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448			FLVC Increases for Education Meets Opportunity Platform (EMOP)- Workload	75,000	75,000	0	0.00%
449			FLVC Increases for Library eResources - Workload	750,000	0	(750,000)	-100.00%
450			FLVC Network Funding - Workload	835,347	0	(835,347)	-100.00%
451			Reverse Transfer Portal - Enhancement	100,000	50,000	(50,000)	-50.00%
452	127	317	Commission on Community Service	983,182	1,483,749	500,567	50.91%
453			Volunteer Florida Recruitment & Retention	0	500,567	500,567	0.00%
454	127A	319	Facility Repairs/Maintenance/Construction	5,400,000	0	(5,400,000)	-100.00%
455			Daytona State College - Modernization of Auto Collision Program (SF 3213)	550,000	0	(550,000)	-100.00%
456			Miami Dade College - Full STEM Forward: Building Continuity in the STEM Workforce Pipeline (SF 1311) (HF 1374)	2,000,000	0	(2,000,000)	-100.00%
457			North Florida College Building Renovation - Welding Lab (SF 2288) (HF 1551)	300,000	0	(300,000)	-100.00%
458			Santa Fe College - Engineering Technology, Welding and HVAC/R Program Equipment (SF 1970)	1,800,000	0	(1,800,000)	-100.00%
459			Tallahassee Community College - North Florida Innovation Labs, Lab Equipment and Furnishings (SF 2274) (HF 2329)	750,000	0	(750,000)	-100.00%
460			Total: FLORIDA COLLEGES	1,732,668,199	1,800,322,026	67,653,827	3.90%
461		321	STATE BOARD OF EDUCATION				
462		323	FTE Positions	948.00	1,059.00	111.00	11.71%
463	128	323	Salaries and Benefits	79,594,211	89,955,182	10,360,971	13.02%
464			Educator Certification - Additional Funding Merit Pay	203,991	203,991	0	0.00%
465			Educator Certification Trust Fund - Fund Shift	0	0	0	0.00%
466			Educator Certification - Workload	807,064	807,064	0	0.00%
467			Early Learning - Agency Discretionary Pay	0	164,626	164,626	0.00%
468			Contracts & Procurements - Additional Resources	0	161,540	161,540	0.00%
469			FCS - Additional Resources - Faculty Credentialing	0	111,105	111,105	0.00%
470			FCS - Additional Resources - Specialized Associate of Arts Degrees	0	111,105	111,105	0.00%
471			Florida Charter School Review Commission - Additional Resources	0	415,142	415,142	0.00%
472			Institutional Assessment - Additional Resources	600,000	600,000	0	0.00%
473			School Safety Implementation	613,101	613,101	0	0.00%
474			School Safety - Additional Resources	975,206	975,206	0	0.00%
475			State Financial Aid - Additional Resources	0	294,110	294,110	0.00%
476			Workforce Capitalization Grant - Additional Resources	0	188,824	188,824	0.00%
477			Transfer funds and FTE from the Early Learning budget entity - Add - Realignment	0	8,914,519	8,914,519	0.00%
478	129	329	Other Personal Services	1,353,421	1,690,223	336,802	24.89%
479			Transfer funds from the Early Learning budget entity - Add - Realignment	0	336,802	336,802	0.00%
480	130	331	Expenses	12,578,482	13,058,003	479,521	3.81%
481			Educator Certification - Workload	141,053	141,053	0	0.00%
482			Contracts & Procurements - Additional Resources	0	26,306	26,306	0.00%
483			FCS - Additional Resources - Faculty Credentialing	0	13,153	13,153	0.00%
484			FCS - Additional Resources - Specialized Associate of Arts Degrees	0	13,153	13,153	0.00%
485			Florida Charter School Review Commission - Additional Resources	0	52,612	52,612	0.00%
486			Interstate Commission on Educational Opportunity for Military Children	45,187	45,187	0	0.00%
487			Interstate Teacher Mobility Compact	0	46,623	46,623	0.00%
488			Just Read! Florida - Literacy	1,000,000	0	(1,000,000)	-100.00%
489			School Safety - Additional Resources	166,699	96,174	(70,525)	-42.31%
490			State Financial Aid - Additional Resources	0	52,612	52,612	0.00%
491			Transfer funds from the Early Learning budget entity - Add - Realignment	0	1,378,956	1,378,956	0.00%
492			Transfer Just Read! Florida	0	(1,000,000)	(1,000,000)	0.00%
493			Workforce Capitalization Grant - Additional Resources	0	26,306	26,306	0.00%
494			Adjustment to Cost Recovery Funds - Deduct	(339,000)	0	339,000	-100.00%
495	131	337	Operating Capital Outlay	589,000	609,000	20,000	3.40%
496			Transfer funds from the Early Learning budget entity - Add - Realignment	0	20,000	20,000	0.00%
497	132	339	Assessment and Evaluation	127,202,019	133,202,019	6,000,000	4.72%
498			Assessment and Evaluation	119,202,019	119,202,019	0	0.00%
499			Development of New Advanced Courses Assessments - Partnership with 3rd party Testing Entity to Develop Assessments (Also in Contracted Services)	0	6,000,000	6,000,000	0.00%
500			Teacher Certification Exams TF - Fund Shift	0	0	0	0.00%
501			College Entrance Assessments	8,000,000	8,000,000	0	0.00%
502	133	343	Transfer to Division of Administrative Hearings	404,792	404,792	0	0.00%
503	134	345	Contracted Services	72,965,012	88,517,687	15,552,675	21.32%
504			Career Planning and Work-Based Learning Coordination System	4,000,000	4,000,000	0	0.00%
505			CPALMS	5,375,000	5,375,000	0	0.00%
506			Creation of Online Portal for Students and Parents (School Choice Portal) (HB 1)	3,307,000	2,500,000	(807,000)	-24.40%
507			Development of New Advanced Courses - Partnership with Colleges and Universities to Develop Curriculum (HB 1537)	1,795,600	0	(1,795,600)	-100.00%
508			Development of New Advanced Courses Assessments - Partnership with 3rd party Testing Entity to Develop Assessments (Also in Assessment and Evaluation) (HB 1537)	1,000,000	0	(1,000,000)	-100.00%
509			Early Learning Customer Service Survey Implementation	300,000	300,000	0	0.00%
510			Florida Advanced Technological Education Center (FLATE)	0	500,000	500,000	0.00%

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511			Florida Charter School Review Commission	455,000	455,000	0	0.00%
512			Florida Empowerment Scholarship & Florida Tax Credit Scholarship Program	50,000	50,000	0	0.00%
513			Grants Management System	0	500,000	500,000	0.00%
514			Litigation Costs	4,000,000	5,000,000	1,000,000	25.00%
515			Just Read! Florida - Literacy	0	1,000,000	1,000,000	0.00%
516			School Choice Web Applications & Database Update	2,045,500	963,500	(1,082,000)	-52.90%
517			State Apprenticeship System Building and Modernization	0	5,000,000	5,000,000	0.00%
518			School Safety - Active Shooter Training	100,000	100,000	0	0.00%
519			School Safety - Update Existing Training Infrastructure	400,000	400,000	0	0.00%
520			School Safety - Alarm Systems / Alyssa's Alert	6,400,000	6,400,000	0	0.00%
521			School Safety - Direct Diversion Program (HB 1241)	410,000	410,000	0	0.00%
522			School Safety - Reunification Plans (HB 1241)	15,000	15,000	0	0.00%
523			Workforce Development Information System Dashboard (EMOP)	745,000	1,045,000	300,000	40.27%
524			Three-Cueing - Math (HB 739)	8,000,000	470,000	(7,530,000)	-94.13%
525			Transparency Tool	5,800,000	5,800,000	0	0.00%
526			Transfer funds from the Early Learning budget entity - Add - Realignment	0	18,467,275	18,467,275	0.00%
527			Transfer Just Read! Florida - Literacy	0	1,000,000	1,000,000	0.00%
528			Adjustment to Cost Recovery Funds - Deduct	(106,000)	0	106,000	-100.00%
529	134A	353	Cloud Computing Services	15,000,000	6,500,000	(8,500,000)	-56.67%
530			School Safety - Statewide Information Sharing System (HB 543)	12,000,000	5,000,000	(7,000,000)	-58.33%
531			School Safety - School Environmental Safety Incident Reporting System (HB 543)	3,000,000	1,500,000	(1,500,000)	-50.00%
532	136	355	Educational Facilities Research and Development Projects	200,000	200,000	0	0.00%
533	137	357	Risk Management Insurance	328,276	352,945	24,669	7.51%
534			Transfer funds from the Early Learning budget entity - Add - Realignment	0	24,669	24,669	0.00%
535	138	359	Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract	327,019	362,849	35,830	10.96%
536			Contracts & Procurements - Additional Resources	0	720	720	0.00%
537			FCS - Additional Resources - Faculty Credentialing	0	360	360	0.00%
538			FCS - Additional Resources - Specialized Associate of Arts Degrees	0	360	360	0.00%
539			Florida Charter School Review Commission - Additional Resources	0	1,440	1,440	0.00%
540			School Safety - Additional Resources	4,446	4,446	0	0.00%
541			State Financial Aid - Additional Resources	0	1,440	1,440	0.00%
542			Workforce Capitalization Grant - Additional Resources	0	720	720	0.00%
543			Transfer funds from the Early Learning budget entity - Add - Realignment	0	30,790	30,790	0.00%
544	138A		Data Processing Assessment - Department of Management Services	0	0	0	0.00%
545			Transfer of Data Processing Services to Northwest Regional Data Center	0	0	0	0.00%
546	139	365	Education Technology and Information Services	16,178,920	20,212,649	4,033,729	24.93%
547			Contracts & Procurements - Additional Resources	0	22,236	22,236	0.00%
548			FCS - Additional Resources - Faculty Credentialing	0	11,118	11,118	0.00%
549			FCS - Additional Resources - Specialized Associate of Arts Degrees	0	11,118	11,118	0.00%
550			Florida Charter School Review Commission - Additional Resources	0	44,472	44,472	0.00%
551			IT Shared Services - DEL	0	468,437	468,437	0.00%
552			School Safety - Additional Resources	131,495	131,495	0	0.00%
553			State Financial Aid - Additional Resources	0	44,472	44,472	0.00%
554			Workforce Capitalization Grant - Additional Resources	0	22,236	22,236	0.00%
555			Transfer funds from the Early Learning budget entity - Add - Realignment	0	3,409,640	3,409,640	0.00%
556	140	375	Northwest Regional Data Center (NWRDC)	10,512,719	9,579,930	(932,789)	-8.87%
557			Risk Assessment Mitigation	3,206,580	1,826,500	(1,380,080)	-43.04%
558			Transfer funds from the Early Learning budget entity - Add - Realignment	0	447,291	447,291	0.00%
559			Total: STATE BOARD OF EDUCATION	337,233,871	364,645,279	27,411,408	8.13%
560			Total Department of Education - Operating	24,258,061,072	24,643,025,368	384,964,296	1.59%
561		379	FIXED CAPITAL OUTLAY				
562	14	385	State University System Capital Improvement Fee Projects	44,022,800	50,546,000	6,523,200	14.82%
563	15	387	Maintenance, Repair, Renovation, and Remodeling	213,453,885	432,157,780	218,703,895	102.46%
564			Charter Schools	213,453,885	219,965,763	6,511,878	3.05%
565			Public Schools	0	0	0	0.00%
566			Florida College System	0	112,374,146	112,374,146	0.00%
567			State University System	0	99,817,871	99,817,871	0.00%
568	16	391	Survey Recommended Needs - Public Schools	10,038,597	10,636,681	598,084	5.96%
569			University Development Research Schools	10,038,597	10,636,681	598,084	5.96%
570	17	395	Florida College System Projects	218,397,462	77,064,816	(141,332,646)	-64.71%
571			Broward College - North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion	15,000,000	0	(15,000,000)	-100.00%
572			Chipola College - Building Renovation for Nursing Program Expansion (SF 2476) (HF 0886)	1,200,000	0	(1,200,000)	-100.00%
573			College of Central Florida - Criminal Justice Instruction Center	17,465,200	0	(17,465,200)	-100.00%
574			College of Central Florida - Ocala, Building 19 EMS Renovation	6,463,653	0	(6,463,653)	-100.00%
575			College of the Florida Keys - Construction of Generators for Buildings 400 and 1500	2,034,925	0	(2,034,925)	-100.00%

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576			Daytona State College - Law Enforcement & Emergency Services Training Center/Tactical Training Pavilion & P.T. Training Course -DeLand Campus (HF 0884) (SF 1507)	4,794,967	0	(4,794,967)	-100.00%
577			Daytona State College - Palm Coast Building 1 Amphitheater Improvements (SF 1506) (HF 0883)	3,346,721	0	(3,346,721)	-100.00%
578			Eastern Florida State College - Advanced Technologies Center (ATC) (SF 1267) (HF 0551)	3,600,000	0	(3,600,000)	-100.00%
579			Florida SouthWestern State College - REM Collier - Bldg. E and F STEM Remodel (SF 3086)	7,532,154	0	(7,532,154)	-100.00%
580			Florida SouthWestern State College - REM Lee - Bldg. L Humanities Building Remodel (SF 2559)	14,754,126	0	(14,754,126)	-100.00%
581			Florida State College at Jacksonville - Veteran Center for Excellence (SF2328) (HF 0465)	668,508	0	(668,508)	-100.00%
582			Gulf Coast State College - STEM Building New Construction (SF 2195) (HF 1728)	3,999,972	0	(3,999,972)	-100.00%
583			Hillsborough Community College - Renovation of Technology Building - Dale Mabry Campus (SF 2449) (HF 1863)	7,305,571	0	(7,305,571)	-100.00%
584			Indian River State College - Deferred Maintenance College Wide (SF 2956)	3,100,000	0	(3,100,000)	-100.00%
585			Indian River State College - Nursing Program Expansion (SF 1282) (HF 0537)	12,000,000	0	(12,000,000)	-100.00%
586			Indian River State College - Ren Facility No. 34, Main Campus (SF 2955)	4,000,000	0	(4,000,000)	-100.00%
587			Lake-Sumter State College - Workforce Development Center - Leesburg Campus (SF 1115) (HF 1018)	17,500,000	0	(17,500,000)	-100.00%
588			Miami Dade College - Rem/Ren Classrooms, Labs, Support Services in Facilities 1,2,3,5,7,13 and Site (North)	13,314,498	0	(13,314,498)	-100.00%
589			Miami Dade College - Rem/Ren Fac 14 (Gym) for Justice Center North	5,089,953	0	(5,089,953)	-100.00%
590			Northwest Florida State College - Remodel Building 510-First Responder & Public Safety Training Center-Niceville (SF 3206)	8,200,000	0	(8,200,000)	-100.00%
591			Palm Beach State College - Emergency Response Training Center (HF 0339) (SF 2928)	3,000,000	0	(3,000,000)	-100.00%
592			Pasco Hernando State College - Remodel Bldgs. A thru E w/ addition & chiller plant- West	11,250,000	0	(11,250,000)	-100.00%
593			Pensacola State College - Career and Technical Charter Academy (SF 2526) (HF 0776)	7,000,000	0	(7,000,000)	-100.00%
594			Pensacola State College - Roadway/Parking/Asphalt Improvement/Replacement	2,630,498	0	(2,630,498)	-100.00%
595			Polk State College - Renovate Building 1-Lakeland (SF 1148) (HF 1771)	6,141,785	0	(6,141,785)	-100.00%
596			Santa Fe College - Automotive Program Relocation & Expansion Property Acquisition and Facilities Ren/Rem (Blount Center) (SF 1991) (HF 2107)	11,986,588	0	(11,986,588)	-100.00%
597			Santa Fe College - G Building Classroom & Lab Renovation, Remodel and Expansion (NW Campus) (SF 1401) (HF 2270)	5,864,123	0	(5,864,123)	-100.00%
598			Seminole State College of FL - Building ALT-C (200) Remodel for Instructional Space & Student Support - Altamonte Springs Campus (HF 0049) (SF 1053)	377,665	0	(377,665)	-100.00%
599			Seminole State College of FL - Workforce, Science, & Technology Building B (SF 1054) (HF 0048)	4,376,555	0	(4,376,555)	-100.00%
600			South Florida State College - Enhanced Security College-Wide	400,000	0	(400,000)	-100.00%
601			State College of Florida, Manatee-Sarasota - Parrish Center Phase I (SF 1037) (HF 1273)	9,000,000	0	(9,000,000)	-100.00%
602			Valencia College - Lake Nona Building 2 (SF 1690) (HF 0382)	5,000,000	0	(5,000,000)	-100.00%
603	18	399	State University System Projects	616,491,744	267,141,528	(349,350,216)	-56.67%
604			Florida Agriculture and Mechanical University - Florida State University College of Engineering Bldg. C 1 (SF 2739) (HF 1029)	20,000,000	0	(20,000,000)	-100.00%
605			Florida Agriculture and Mechanical University - Howard Hall (ROTC)	13,587,872	0	(13,587,872)	-100.00%
606			Florida Agriculture and Mechanical University - Chemical and Biological Research Laboratory Center	9,289,563	0	(9,289,563)	-100.00%
607			Florida Atlantic University - College of Dentistry Planning, Engineering, and First Traunch of Construction (SF 2015) (HF 1750)	30,000,000	0	(30,000,000)	-100.00%
608			Florida Gulf Coast University - Health Sciences (PREV Multipurpose Education Facility)	58,000,000	0	(58,000,000)	-100.00%
609			Florida International University - Engineering Building Phase II	15,150,000	0	(15,150,000)	-100.00%
610			Florida International University - Herbert Wertheim College of Medicine Academic Health Sciences/ Clinical Facility (SF 1421) (HF 2323)	5,000,000	0	(5,000,000)	-100.00%
611			Florida International University - Honors College	11,000,000	0	(11,000,000)	-100.00%
612			Florida State University - Academic Support Building (Maintenance Complex) (SF 2740) (HF1996)	30,000,000	0	(30,000,000)	-100.00%
613			Florida State University - Arts District (SF 2850) (HF 2148)	1,467,202	0	(1,467,202)	-100.00%
614			Florida State University - Dittmer Building Remodeling	40,000,000	0	(40,000,000)	-100.00%
615			Florida State University - Health Panama City Academic Research Center (ARC) (SF 2689) (HF 0724)	4,000,000	0	(4,000,000)	-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
616			Florida State University - Kellogg Research Building Renovation (SF 2696) (HF 1859)	2,300,000	0	(2,300,000)	-100.00%
617			Florida State University - Veterans Legacy Complex (SF 3046) (HF 2038)	10,000,000	0	(10,000,000)	-100.00%
618			New College of Florida - Hamilton Classroom Building Remodeling	5,882,388	0	(5,882,388)	-100.00%
619			New College of Florida - Pritzker Marine Biology Service Core Addition Remodeling	3,500,000	0	(3,500,000)	-100.00%
620			University of Central Florida - Chemistry Building Renovation	15,000,000	0	(15,000,000)	-100.00%
621			University of Central Florida - College of Nursing Building (SF 2091)	14,781,430	0	(14,781,430)	-100.00%
622			University of Florida - Chemical Engineering Renovation & Remodeling	30,000,000	0	(30,000,000)	-100.00%
623			University of Florida - Dental Science Building	30,694,870	0	(30,694,870)	-100.00%
624			University of Florida - Hamilton Center for Classical and Civic Education (SF 3163) (HF 2272)	20,000,000	0	(20,000,000)	-100.00%
625			University of Florida - Health and Financial Technology Graduate Education Center in Jacksonville (SF 3198) (HF 1730)	75,000,000	0	(75,000,000)	-100.00%
626			University of Florida - PK Yonge Lab School - New Gymnasium (SF 1432) (HF 1806)	12,000,000	0	(12,000,000)	-100.00%
627			University of Florida - Institute of Food and Agricultural Sciences - Center for Artificial Intelligence in Agriculture (SF 1243) (HF 1997)	10,965,880	0	(10,965,880)	-100.00%
628			University of Florida - Institute of Food and Agricultural Sciences - Lakewatch Building (HF 1807)	1,997,280	0	(1,997,280)	-100.00%
629			University of Florida - Institute of Food and Agricultural Sciences - Microbiology & Cell Sciences Teaching Laboratory Expansion (SF 2977) (HF 1006)	2,750,000	0	(2,750,000)	-100.00%
630			University of Florida - School of Music Addition (SF 1483) (HF 1805)	35,000,000	0	(35,000,000)	-100.00%
631			University of Florida - Whitney Laboratory for Marine Bioscience (SF 1517) (HF 2165)	20,000,000	0	(20,000,000)	-100.00%
632			University of North Florida - Brooks College of Health Remodel	7,375,282	0	(7,375,282)	-100.00%
633			University of North Florida - Coggin College of Business Phase II	26,288,416	0	(26,288,416)	-100.00%
634			University of South Florida - St. Petersburg - Environmental & Oceanographic Sciences Research & Teaching Facility	24,339,226	0	(24,339,226)	-100.00%
635			University of West Florida - Critical Infrastructure - Satellite Utilities Plant Phase I (SF 1461) (HF 0361)	10,000,000	0	(10,000,000)	-100.00%
636			University of West Florida - Science and Engineering Research Wing (SF 3194)	21,122,335	0	(21,122,335)	-100.00%
637	19	401	Special Facility Construction Account	70,765,558	180,234,324	109,468,766	154.69%
638			Hendry - LaBelle High (Year 1 of 2 funding)	0	45,315,401	45,315,401	0.00%
639			Wakulla - Wakulla High (Year 1 of 2 funding)	0	32,924,290	32,924,290	0.00%
640			Gilchrist - Gilchrist Elementary (Year 1 of 2 funding)	0	20,139,564	20,139,564	0.00%
641			Glades - Moore Haven Elementary (Year 2 of 2 funding)	17,824,681	16,466,740	(1,357,941)	-7.62%
642			Gadsden - PreK-8 (Year 2 of 2 funding)	35,483,086	32,794,471	(2,688,615)	-7.58%
643			Putnam - Crescent City Jr Sr High (Year 2 of 2 funding)	35,282,472	32,593,858	(2,688,614)	-7.62%
644	20	405	Debt Service	713,367,901	657,140,717	(56,227,184)	-7.88%
645			Debt Service - Adjustment	0	(56,227,184)	(56,227,184)	0.00%
646	21	407	Grants and Aids - School District and Community College	112,000,000	118,000,000	6,000,000	5.36%
647			Debt Service - Adjustment	0	6,000,000	6,000,000	0.00%
648	1	409	Debt Service - Class Size Reduction Lottery Capital Outlay Program	113,299,755	98,684,514	(14,615,241)	-12.90%
649			Debt Service - Adjustment	0	(14,615,241)	(14,615,241)	0.00%
650	2	411	Educational Facilities	6,333,498	6,334,090	592	0.01%
651			Debt Service - Adjustment	0	592	592	0.00%
652	22	413	Florida School for the Deaf and Blind - Capital Projects	4,552,330	11,917,856	7,365,526	161.80%
653			Maintenance Projects	4,552,330	5,357,290	804,960	17.68%
654			McClure Hall Renovation	0	6,560,566	6,560,566	0.00%
655	23	415	Division of Blind Services - Capital Projects	595,548	627,000	31,452	5.28%
656	23A	417	Public Broadcasting Projects	0	6,325,998	6,325,998	0.00%
657			WEFS-Cocoa - Replace Roof	0	540,000	540,000	0.00%
658			WFSU-Tallahassee - Replace Signal Amplifiers	0	175,000	175,000	0.00%
659			WGCU-Ft. Myers/Naples - Replace Emergency Generator	0	175,000	175,000	0.00%
660			WGCU-Ft. Myers/Naples - Replace Studio Lighting Grid	0	350,000	350,000	0.00%
661			WJCT-Jacksonville - Replace HVAC Chiller	0	459,025	459,025	0.00%
662			WMFE-Orlando - Upgrade Exterior Security	0	63,973	63,973	0.00%
663			WSRE-Pensacola - Purchase Exterior Security System	0	146,000	146,000	0.00%
664			WUFT-Gainesville/Ocala - Replace Public Radio Emergency Network Phase 4	0	1,242,000	1,242,000	0.00%
665			WUSF-Tampa/St. Petersburg - Replace Obsolete Electrical Systems	0	1,040,000	1,040,000	0.00%
666			WUSF-Tampa/St. Petersburg - Replace Roof	0	1,135,000	1,135,000	0.00%
667			WXEL-Boynton Beach - Replace HVAC System Phase 3	0	1,000,000	1,000,000	0.00%
668	23B	421	Public School Projects	34,050,392	0	(34,050,392)	-100.00%
669			Brevard Public Schools - Edgewood Jr/Sr High School - New Robotics Lab Open to All Regional Robotics Teams (HF 0047)	300,000	0	(300,000)	-100.00%
670			Bruce Hall Renovation (Monroe County) (SF 2562) (HF 1512)	2,000,000	0	(2,000,000)	-100.00%
671			Duval County Public Schools - Cornerstone Classical Academy Expansion Project (SF 1907) (HF 2169)	1,200,000	0	(1,200,000)	-100.00%
672			Hurricane Ian-Related Capital Losses (Lee County) (SF 2784) (HF 2212)	17,550,392	0	(17,550,392)	-100.00%
673			Polk County Public Schools - Homeland Agribusiness Academy (SF 2078) (HF 0594)	3,500,000	0	(3,500,000)	-100.00%

Department of Education Prepared by Bureau of Budget Management 2024-25 Agency Request Comparison of 2023-24 Appropriations to 2024-25 Agency Request 08/23/23				2023-24 SB 2500 Ch. 2023-239, LOF* 06/15/23	2024-25 Agency Request 08/23/23	2024-25 Agency Request over/(under) 2023-24 Appropriation	% 2024-25 Agency Request over/(under) 2023-24 Appropriation
Row #	New Line Item	Green Book Page #	Category Title/Issue Title	Total All Funds	Total All Funds	Total All Funds	Total All Funds
674			<i>Seacoast Collegiate High School Dual Enrollment & Workforce Center Expansion (Walton County) (SF 2201) (HF 0877)</i>	9,000,000	0	(9,000,000)	-100.00%
675			<i>Walton County School District - WISE Building and Construction Academy (SF 2499) (HF 0681)</i>	500,000	0	(500,000)	-100.00%
676	23C	423	Vocational-Technical Facilities	14,614,000	0	(14,614,000)	-100.00%
677			<i>Brevard Public Schools - Adult and Community Education Commercial Driver License Training Facility (HF 1030) (SF 1972)</i>	3,800,000	0	(3,800,000)	-100.00%
678			<i>Cape Coral Technical College - Campus and Program Expansion (HF 0258) (SF 2250)</i>	1,244,000	0	(1,244,000)	-100.00%
679			<i>Marion Technical College - Mechanics Building with Classrooms and Bays (SF 2869) (HF 0851)</i>	5,570,000	0	(5,570,000)	-100.00%
680			<i>RIVEROAK Technical College - Healthcare Expansion (HF 1407) (SF 2300)</i>	4,000,000	0	(4,000,000)	-100.00%
681			Total: FIXED CAPITAL OUTLAY	2,171,983,470	1,916,811,304	(255,172,166)	-11.75%
682			Total: DEPARTMENT OF EDUCATION	26,430,044,542	26,559,836,672	129,792,130	0.49%
683			Total: FEDERAL FUNDS (CARES, CRRSA, ARP)	0	0	0	0.00%
684			Grand Total: DEPARTMENT OF EDUCATION (without ARP)	26,430,044,542	26,559,836,672	129,792,130	0.49%
685			<i>FTE Positions (Includes VR, DBS, DEL, and SBOE)</i>	<i>2,219.75</i>	<i>2,232.75</i>	<i>13.00</i>	<i>0.59%</i>

*FY 2023-24 includes supplemental appropriations and FEFP Educational Enrollment Stabilization Program.

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Vocational Rehabilitation

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Item 24 - Vocational Rehabilitation - Salaries and Benefits

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,864,345	0	0	11,864,345	11,864,345	0	11,864,345	0	0.00%
Admin TF	255,288	0	0	255,288	255,288	0	255,288	0	0.00%
Fed Rehab TF	46,516,908	0	0	46,516,908	46,516,908	0	46,516,908	0	0.00%
Total	58,636,541	0	0	58,636,541	58,636,541	0	58,636,541	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$58,636,541 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.

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.

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:

- 2022-23 - \$56,591,731
- 2021-22 - \$53,371,124
- 2020-21 - \$52,091,883

Item 25 - Vocational Rehabilitation - Other Personal Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	1,602,046	0	0	1,602,046	1,602,046	0	1,602,046	0	0.00%
Total	1,602,046	0	0	1,602,046	1,602,046	0	1,602,046	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,602,046 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:

- 2022-23 - \$1,602,046
- 2021-22 - \$1,548,750
- 2020-21 - \$1,505,346

Item 26 - Vocational Rehabilitation - Expenses

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 75 percent of these funds are used for the payment of fixed costs such as office rent (60 percent), communications, postage, equipment rental, etc., which are necessary for the field offices to carry out the functions of providing vocational services to customers.

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2022-23 - \$12,715,537
- 2021-22 - \$12,715,537
- 2020-21 - \$12,315,537

Item 27 - Vocational Rehabilitation - G/A - Adults with Disabilities Funds

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,076,853	0	0	5,076,853	8,307,953	3,231,100	5,076,853	(3,231,100)	(38.89%)
Total	5,076,853	0	0	5,076,853	8,307,953	3,231,100	5,076,853	(3,231,100)	(38.89%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$5,076,853 is requested to continue funding grants to 14 Adults with Disabilities Programs for approximately 2,151 adults with disabilities.

- \$109,006 - Adults with Disabilities - Helping People Succeed
- \$800,000 - Broward County Public Schools Adults with Disabilities
- \$535,892 - Flagler Adults with Disabilities Program
- \$100,000 - Gadsden Adults with Disabilities Program
- \$35,000 - Gulf Adults with Disabilities Program
- \$1,019,247 - Jackson Adults with Disabilities Program
- \$225,000 - Leon Adults with Disabilities Program
- \$1,125,208 - Miami-Dade Adults with Disabilities Program
- \$225,000 - Palm Beach Habilitation Center
- \$42,500 - Sumter Adults with Disabilities Program
- \$25,000 - Tallahassee Community College Adults with Disabilities Program
- \$42,500 - Taylor Adults with Disabilities Program
- \$42,500 - Wakulla Adults with Disabilities Program
- \$750,000 - Inclusive Transition and Employment Management Program (ITEM)

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,231,100 of nonrecurring General Revenue funds for the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$275,000 - Brevard Adults with Disabilities
- \$400,000 - Bridging the Gap in Employment of Young Adults with Unique Abilities
- \$400,000 - Goodwill Industries of South Florida
- \$300,000 - Jacksonville School for Autism Supportive Transition & Employment Placement (STEP)
- \$400,000 - NextStep Autism Transition Program for Adults
- \$506,100 - Shake A Leg Miami Marine & Hospitality Industry Vocational Program
- \$350,000 - The WOW Center
- \$250,000 - Inclusive Transition and Employment Management 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 \$3,231,100 of nonrecurring General Revenue funds for the following programs:

- \$350,000 - Arc Broward Skills Training - Adults with Disabilities
- \$275,000 - Brevard Adults with Disabilities
- \$400,000 - Bridging the Gap in Employment of Young Adults with Unique Abilities
- \$400,000 - Goodwill Industries of South Florida
- \$300,000 - Jacksonville School for Autism Supportive Transition & Employment Placement (STEP)
- \$400,000 - NextStep Autism Transition Program for Adults
- \$506,100 - Shake A Leg Miami Marine & Hospitality Industry Vocational Program
- \$350,000 - The WOW Center
- \$250,000 - Inclusive Transition and Employment Management 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:

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:

- 2022-23 - \$9,342,518
- 2021-22 - \$7,256,567
- 2020-21 - \$7,646,567

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Item 28 - Vocational Rehabilitation - Operating Capital Outlay

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 implements an information technology replacement plan on a yearly basis for equipment 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:

- 2022-23 - \$80,986
- 2021-22 - \$80,986
- 2020-21 - \$480,986

Item 29 - Vocational Rehabilitation - Contracted Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,636,015	0	0	1,636,015	1,941,600	305,585	1,636,015	(305,585)	(15.74%)
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	19,744,901	0	0	19,744,901	20,050,486	305,585	19,744,901	(305,585)	(1.52%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,744,901 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms that are independent contractors.

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.

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 the Assistive Services and Technology 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:

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:

- 2022-23 - \$19,582,309
- 2021-22 - \$19,276,724
- 2020-21 - \$19,276,724

Item 30 - Vocational Rehabilitation - Independent Living Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,232,004	0	0	1,232,004	2,207,004	975,000	1,232,004	(975,000)	(44.18%)
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	7,294,793	975,000	6,319,793	(975,000)	(13.37%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,319,793 is requested to continue funding services provided to 15,095 individuals statewide by the 16 independent living centers for individuals with significant disabilities.

RESTORATION OF NONRECURRING

Not requested for restoration is \$975,000 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 \$975,000 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:

- 2022-23 - \$7,219,793
- 2021-22 - \$6,769,793
- 2020-21 - \$6,319,793

Item 31 - Vocational Rehabilitation - Purchased Client Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	15,909,213	122,196,430	106,287,217	0	106,287,217	15,909,213	14.97%
Total	137,514,203	0	15,909,213	153,423,416	137,514,203	0	137,514,203	15,909,213	11.57%

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.

WORKLOAD

\$15,909,213 is requested in Federal Rehabilitation Trust Fund budget authority to accommodate a projected increase in spending in the Purchased Client Services category. Of this total, \$7,500,000 is nonrecurring.

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 \$15,909,213 in Federal Rehabilitation Trust Fund budget authority is requested to accommodate a projected increase in spending in the Purchased Client Services category. Of this total, \$7,500,000 is nonrecurring.

The VR Program is a state/federal one-to-four match program that supports a wide range of services to help individuals with disabilities prepare for and get or keep gainful employment. Eligible individuals are those who have a physical or mental disability that results in a substantial impediment to employment, who can benefit from VR services for employment and who require VR services.

Along with the successful recovery of the Florida economy since the Covid-19 Pandemic, the number of eligible individuals requesting VR services has continued to rise but, more significantly, the cost to provide these necessary services has risen. The average cost per closed case for standard employment services has risen by an estimated 13 percent over the past 12 months. Additionally, due to an anticipated service rate increase beginning sometime during State Fiscal Year 2023-24, it is projected that expenditures will increase by an estimated six percent. VR has also experienced a 26 percent increase in Pre-Employment Transition federally required services from July of 2020 through January of 2023.

Maintaining a sufficient level of recurring budget authority is critical to VR's future ability to address the current (and increasing) client demand and projected increase in spending for services, which is at an all-time high. At an average

cost of \$7,835 per closed case, funding this request will not only prevent VR from having to place an estimated 1,073 traditional customers on a wait list beginning at some point during State Fiscal Year 2024-25 but, will also help accommodate the expected increase in Pre-Employment Transition services.

According to the latest available Return on Investment (ROI) estimate for Florida's Division of Vocational Rehabilitation (VR), for every \$1 invested in helping VR customers get or keep a job, \$10.50 was returned to the Florida economy.

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:

- 2022-23 - \$137,514,203
- 2021-22 - \$137,514,203
- 2020-21 - \$137,514,203

Item 32 - Vocational Rehabilitation - Risk Management Insurance

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	444,246	0	0	444,246	444,246	0	444,246	0	0.00%
Total	444,246	0	0	444,246	444,246	0	444,246	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$444,246 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:

- 2022-23 - \$444,246
- 2021-22 - \$437,666
- 2020-21 - \$440,448

Item 33 - Vocational Rehabilitation - Tenant Broker Commissions

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 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:

- 2022-23 - \$97,655
- 2021-22 - \$97,655
- 2020-21 - \$97,655

Item 34 - Vocational Rehabilitation - Transfer to DMS - Human Resource Services/State Contract

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	989	0	0	989	989	0	989	0	0.00%
Fed Rehab TF	236,653	0	0	236,653	236,653	0	236,653	0	0.00%
Total	295,066	0	0	295,066	295,066	0	295,066	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$295,066 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:

- 2022-23 - \$295,066
- 2021-22 - \$269,664
- 2020-21 - \$291,914

Item 34A - Vocational Rehabilitation - G/A - Facility Repairs Maintenance & Construction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	2,176,000	2,176,000	0	(2,176,000)	(100.00%)
Total	0	0	0	0	2,176,000	2,176,000	0	(2,176,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,176,000 of nonrecurring General Revenue funds for facility repairs, maintenance, and construction of the following facilities:

- \$576,000 - NextStep Autism Transition Program for Adults
- \$750,000 - North Florida School of Special Education Vocational/Job Training Building Expansion
- \$850,000 - The WOW Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$2,176,000 of nonrecurring General Revenue funds for facility repairs, maintenance, and construction of the following facilities:

- \$576,000 - NextStep Autism Transition Program for Adults
- \$750,000 - North Florida School of Special Education Vocational/Job Training Building Expansion
- \$850,000 - 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
- [X] 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:

- 2022-23 - \$1,500,000
- 2021-22 - \$0
- 2020-21 - \$0

Item 35 - Vocational Rehabilitation - Other Data Processing Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 IT support for the Division of Vocational Rehabilitation's AWARE case management system.

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 AWARE case management system is an integral part of providing services to clients. AWARE 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:

- 2022-23 - \$670,078
- 2021-22 - \$670,078
- 2020-21 - \$670,078

Item 36 - Vocational Rehabilitation - Education Technology and Information Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	241,972	0	0	241,972	241,972	0	241,972	0	0.00%
Total	241,972	0	0	241,972	241,972	0	241,972	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$241,972 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:

- 2022-23 - \$241,972
- 2021-22 - \$237,692
- 2020-21 - \$235,897

Item 37 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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

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:

- 2022-23 - \$278,290
- 2021-22 - \$278,290
- 2020-21 - \$278,290

Blind Services

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Item 38 - Blind Services - Salaries and Benefits

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,623,127	0	0	5,623,127	5,623,127	0	5,623,127	0	0.00%
Admin TF	420,142	0	0	420,142	420,142	0	420,142	0	0.00%
Fed Rehab TF	11,721,166	0	0	11,721,166	11,721,166	0	11,721,166	0	0.00%
Total	17,764,435	0	0	17,764,435	17,764,435	0	17,764,435	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$17,764,435 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.

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:

Ensure 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 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 Career, Technology, and Training 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:

- 2022-23 - \$17,419,354
- 2021-22 - \$16,340,849
- 2020-21 - \$15,738,550

Item 39 - Blind Services - Other Personal Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	161,282	0	0	161,282	161,282	0	161,282	0	0.00%
Fed Rehab TF	324,375	0	0	324,375	324,375	0	324,375	0	0.00%
Grants & Donations TF	11,079	0	0	11,079	11,079	0	11,079	0	0.00%
Total	496,736	0	0	496,736	496,736	0	496,736	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$496,736 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 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 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 Career, Technology, and Training 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:

- 2022-23 - \$496,736
- 2021-22 - \$480,210
- 2020-21 - \$466,773

Item 40 - Blind Services - Expenses

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 Career, Technology, and Training Center, 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 Career, Technology, and Training 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:

- 2022-23 - \$2,973,667
- 2021-22 - \$2,973,667
- 2020-21 - \$2,973,667

Item 41 - Blind Services - G/A - Community Rehabilitation Facilities

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 a needs assessment 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:

- 2022-23 - \$4,948,260
- 2021-22 - \$4,948,260
- 2020-21 - \$4,948,260

Item 42 - Blind Services - Operating Capital Outlay

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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:

- 2022-23 - \$289,492
- 2021-22 - \$289,492
- 2020-21 - \$289,492

Item 43 - Blind Services - Food Products

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 Career, Technology, and Training 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 to maximize independence and self-sufficiency.

PROGRAM DESCRIPTION:

The funds are used to provide approximately 8,578 meals per year to clients. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the

residential Career, Technology, and Training Center.

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

PRIOR YEAR FUNDING:

- 2022-23 - \$200,000
- 2021-22 - \$200,000
- 2020-21 - \$200,000

Item 44 - Blind Services - Acquisition of Motor Vehicles

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 Career, Technology, and Training 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 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:

- 2022-23 - \$100,000
- 2021-22 - \$100,000
- 2020-21 - \$170,000

Item 45 - Blind Services - G/A - Client Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	9,852,869	0	6,400,690	16,253,559	11,702,869	1,850,000	9,852,869	4,550,690	38.89%
Fed Rehab TF	12,868,694	0	9,087,694	21,956,388	12,868,694	0	12,868,694	9,087,694	70.62%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	22,974,309	0	15,488,384	38,462,693	24,824,309	1,850,000	22,974,309	13,638,384	54.94%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$22,974,309 is requested to continue funding to provide rehabilitation services to the blind and visually impaired for the following programs:

- \$13,881,305 - Vocational Rehabilitation
- \$ 5,238,000 - Independence Living Older Blind
- \$ 2,438,004 - Blind Babies Successful Transition from Preschool to School
- \$ 500,000 - Florida Association of Agencies Serving the Blind
- \$ 200,000 - Blind Children's Program
- \$ 150,000 - Lighthouse for the Blind - Miami
- \$ 50,000 - Lighthouse for the Blind - Pasco/Hernando
- \$ 517,000 - Adult Program

RESTORATION OF NONRECURRING

Not requested is \$1,850,000 of nonrecurring General Revenue funds for the following programs:

- \$ 1,700,000 - Florida Association of Agencies Serving the Blind
- \$ 150,000 - Lighthouse for the Blind - Collier Maintaining Independence for the Blind

WORKLOAD

\$14,188,384 of additional funds is requested for the following programs:

- \$7,910,005 - to draw down additional federal funds resulting in providing more services to new and existing clients
- \$5,778,379 - to increase the rates paid to the Community Rehabilitation Program vendors
- \$ 500,000 - to serve more seniors and provide training services for the Independent Living-Older Program

NEW PROGRAM

\$1,300,000 is requested to assist blind Floridians with the mental and emotional toll of vision loss.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

Maximize Federal Funds to Provide More Services to New and Existing Clients - \$7,910,005

The department requests \$7,910,005 in additional funding; \$2,125,303 in General Revenue state match and \$5,784,702 in federal budget authority. This increase will provide total funding of \$22,308,310. This request will allow the department to fully extend the federal award, estimated at \$43,862,454, which will result in providing more services to new and existing clients.

In FY 2022-23, 4,927 clients were served. Many clients have ongoing services prior to reaching completion. During the last completed program year, 921 blind or visually impaired Floridians gained, maintained and/or achieved better paying jobs. This number represents the second highest number of clients achieving employment success in the agency's records. These clients received training and services for adjustment to blindness, assistive technology, Braille, paid work experiences, job coaching, higher education, vocational training/assessments, rehabilitation engineering and more.

The department has been unable to expend all of the federal dollars for the Client Services category due to, in part, gaps in the federal grant award and available state funds for match. Approval of this request will enable the department to draw down federal dollars and extend services to a greater number of blind and visually impaired Floridians. Furthermore, the Rehabilitation Services Administration (RSA) has required the department to develop and present them with an actionable plan to expend the funds. If approved, this request will enable the department to serve more clients and develop and implement the spending plan to satisfy this federal requirement.

The goal is to assist individuals who are blind or visually impaired in achieving, maintaining, or advancing in an employment outcome that is consistent with their unique strengths, abilities, and interests. Individuals must have a visual impairment in both eyes and require services to retain or obtain employment. Services may include college, vocational or technical training, job placement, on-the-job training, orientation and mobility, career counseling, low vision aids, and adaptive technology. Each year, the RSA increases funding to the department for this program. This increase is not the same amount/percent annually.

Community Rehabilitation Program Vendor Rates - \$5,778,379

The department is requesting an increase of \$5,778,379; \$3,475,387 General Revenue and \$2,302,992 in the Federal Rehabilitation Trust Fund, to increase the rates paid to the Community Rehabilitation Program (CRP) vendors. This increase will provide total funding of \$25,241,769 for CRP vendors.

Pursuant to Chapter 413, Florida Statutes, the Blind Services program will provide services to individuals of all ages who are blind or visually impaired. Through partnerships with approximately 20 CRPs across the state, services are provided that enhance the lives of people with vision loss. The extent of these services is based on the availability through a specific program, the needs of the targeted community, and the resources available.

The Rehabilitation Services Administration has determined that state agencies must conduct periodic cost studies to ensure costs for services are consistent with RSA regulations and uniform guidance. This budget issue aligns with the principal of implementing sound financial management and ensuring the Blind Services program has an "establish[ed] fee schedule designed to ensure a reasonable cost to the program for each service, to ensure that rates are not so low as to effectively deny an individual a necessary service" (34 CFR 361.50(c)). By updating rates to a level more consistent with actual costs, providers will be able to provide quality services to existing and future clients.

Based on a market analysis from an outsourced consultant, the cost per unique client per year amount is inclusive of any travel and/or transportation costs associated with the provision of services. Costs are defined to include: salary/wages paid to staff for providing direct services, fringe benefits and payroll taxes. Indirect costs incurred by CRPs are also considered which include: rent, insurance, adaptive aids provided to clients, equipment and

maintenance, continuing education, facility accreditation fees, community outreach, administrative costs, etc. Costs to provide services have drastically increased for CRPs prompting the need to increase provider rates. The additional funding will ensure the program will expend funds that provide the maximum number of clients to receive services free of charge.

While the rate setting requirements specifically apply to federal programs, the rate study indicated that rates paid to providers were severely below the costs of services for state funded programs as well. The department is requesting \$5,778,379 to cover 80% of the cost identified by CRPs for providing services to blind Floridians of all ages.

The funds requested by program are as follows:

- \$2,302,992 - Vocational Rehabilitation Program
- \$1,988,941 - Blind Babies Program
- \$ 855,979 - Independent Living Program: Older Blind (55+ years of age)
- \$ 630,467 - Adult Program (18-64 years of age)

Independent Older Blind Program - \$500,000

The department is requesting a \$500,000 increase in General Revenue for the Independent Living Older Blind Program to serve more seniors and provide training services that will increase their independence and allow them to remain in their own home or family home. Additional funding would also allow the purchase of critical technologies (e.g., Braille embossers) that are unavailable through current resources. Based on population trends, projections indicate an increase in the number of older blind individuals served, the cost of training, and the cost of technology. Outside the cost for an accessible computer or mobile device, hardware costs for assistive technology generally range from \$1,000 to \$5,000 while software costs generally range from \$700 to \$1,500. These additional costs will put strain on the Older Blind Program and the department will spend most funds on services to older blind consumers, with very few resources to provide technologies needed.

Nearly 80 percent of people who are blind or visually impaired are over the age of 65 (as calculated using U.S. Census Data). The program ensures those who are visually impaired, or blind, are able to continue living independent lives, whether by helping them to learn/develop alternative methods of daily living or by teaching new skills that are necessary to interact with the world around them – both using assistive technology. As Florida's seniors lose their vision, there are limited options for procuring the technologies available to assist them in regaining independence. While current state funding is available to provide training to seniors, funds are extremely limited, and our community rehabilitation programs are unable to continue providing services at a rate that has remained stagnant for more than ten years. Florida's blind and visually impaired seniors have a great need for additional training and technology to enhance access to care, information, and services, as well as improve their quality of life.

Every day until 2030, 10,000 Baby Boomers will turn 65 and 7 out of 10 people will require long term care in their lifetime according to the Cost of Care Report by Genworth. The costs of care for the elderly population continues to increase. The costs of these services through the department are far more cost efficient than providing care through the nursing home system. The Cost of Care Report estimates the monthly costs based on the type of service, facility, and room:

- Home Health Care = \$4814
- Adult Day Health Care = \$1,300
- Assisted Living Facility (Private, One Bedroom) = \$4,650
- Nursing Home Care: Semi-Private Room = \$9,095
- Nursing Home Care: Private Room = \$9,885

RESTORATION OF NONRECURRING

Not requested is \$1,850,000 of nonrecurring General Revenue funds for the following programs:

- \$ 1,700,000 - Florida Association of Agencies Serving the Blind
- \$ 150,000 - Lighthouse for the Blind - Collier Maintaining Independence for the Blind

NEW PROGRAM

The department is requesting an increase of \$1,300,000; \$300,000 in General Revenue and \$1,000,000 in the Federal Rehabilitation Trust Fund, to support a new program that will assist blind Floridians with the mental and emotional toll of vision loss. It will also assist clients as they perform daily activities that mean the most to them. The program will enable the department and Community Rehabilitation Programs (CRPs) to better serve clients by providing them with the counseling and support needed to successfully adjust to vision loss. Moreover, the program will provide clients with connections where they live, work, and play. Families will learn new ways to support the emerging independence of their family members and ways to help them achieve their goals. The funds will be provided to local CRPs and the residential Career Technology and Training Center to employ individuals to facilitate counseling and Adjustment to Vision Loss Classes (AVL) sessions to blind and visually impaired clients of all ages. The requested amount is based on estimated salaries and benefits of \$65,000 for 20 mental health providers across the state.

The program is comprised of adjustment to vision loss counseling, leisure, and respite activities. The AVL classes will be provided in cohorts of 4-6 weeks, in 2-hour sessions to small groups. Clients will share the mental and emotional aspects of vision loss. The AVL instructor/social worker/mental health counselor will facilitate AVL classes. Clients will learn about the grieving process associated with vision loss, coping strategies for managing vision loss related stress, and self-advocacy skills. They will be given opportunities to share their challenges, feelings, and how they learned to have a positive outlook on life. Activities are customized based on the client's strengths and desires. They may include, but are not limited to, physical relaxation training, guided imagery, pet therapy, therapeutic use of creative arts, anger management, therapeutic adventure activities and play, and events provided specifically to increase socialization and to create a network of support.

The goal of the program is to enable visually impaired individuals to live more independently in their homes and communities with a maximum degree of self-direction and improved mental health. The program will allow individuals to have more control in making important decisions, adjust to the mental and emotional toll of vision loss, and perform daily activities that mean the most to them. The program will allow local CRPs to better serve clients by providing them with the counseling and support needed to successfully adjust to vision loss. Additionally, the program will provide clients with connections in the community and ways to be a part of it. Families will learn new ways to support the emerging independence of their family members and ways to help them achieve their goals, dreams, and aspirations. If this program is not funded, blind and visually impaired Floridians will not have access to comprehensive mental health services as they adjust to their vision loss. The mental health impact may lead to increased dependency in other aspects of the social system. Children, students, working aged adults, and seniors who are blind will experience isolation, and lack the ability to properly participate in education, employment, and training environments.

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 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 - 100% General Revenue Funded - 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 - 100% General Revenue Funded - 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 - 78.7% Federal Funded and 21.3% General Revenue Match Funded - 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 - 90% Federal Funded and 10% General Revenue Match Funded - Provides rehabilitation instruction and guidance to help individuals who are age 55 years of age and older 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.
- Adult Program - 100% General Revenue Funded - Provides rehabilitation instruction and guidance to help individuals who are under 55 years of age who do not have employment as a goal acquire the skills and knowledge to manage their daily lives. Adult Program 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:

- 2022-23 - \$23,087,144
- 2021-22 - \$22,987,144
- 2020-21 - \$22,882,144

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Item 46 - Blind Services - Contracted Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 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:

- 2022-23 - \$931,140
- 2021-22 - \$931,140
- 2020-21 - \$931,140

Item 47 - Blind Services - Independent Living Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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:

- 2022-23 - \$35,000
- 2021-22 - \$35,000
- 2020-21 - \$35,000

Item 48 - Blind Services - Risk Management Insurance

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	103,069	0	0	103,069	103,069	0	103,069	0	0.00%
Total	173,837	0	0	173,837	173,837	0	173,837	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$173,837 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:

- 2022-23 - \$173,837
- 2021-22 - \$261,646
- 2020-21 - \$325,272

Item 49 - Blind Services - Library Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 24,865 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:

- 2022-23 - \$189,735
- 2021-22 - \$189,735
- 2020-21 - \$189,735

Item 50 - Blind Services - Vending Stands - Equipment and Supplies

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	6,177,345	0	1,800,000	7,977,345	6,177,345	0	6,177,345	1,800,000	29.14%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	6,772,345	0	1,800,000	8,572,345	6,772,345	0	6,772,345	1,800,000	26.58%

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.

WORKLOAD

\$1,800,000 is requested in additional funding for a contract with Tyndall Airforce Base.

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 requests \$1,800,000 in additional budget authority in the Vending Stands - Equipment and Supplies category for the Bureau of Business Enterprise in the Federal Rehabilitation Trust Fund. The Bureau has a proposal for a contract with Tyndall Airforce Base. The purpose of the proposal is to provide a business opportunity for a blind operator to manage the contract with Tyndall.

Increased budget authority will enable the division to provide an opportunity to a blind operator to manage Tyndall foodservice operations. Funds from Tyndall will be paid to the department then the department will pass the funds to the licensed blind operator. The operator will use the pass-through funds to manage all operations of the contract.

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 137 operating vending facilities around the state of Florida, which include six cafeterias, nine snack bars, 13 micro-markets, 31 vending routes, 19 non-highway vending facilities, 55 interstate rest areas, one highway rest area, and three military dining facilities. In state fiscal year (FY) 2022-23, gross sales in these facilities totaled \$24,626,927. The facilities generated state and local sales tax, as required by law, and provided 185 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:

- 2022-23 - \$6,772,345
- 2021-22 - \$6,772,345
- 2020-21 - \$6,772,345

Item 51 - Blind Services - Tenant Broker Commissions

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 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:

- 2022-23 - \$18,158
- 2021-22 - \$18,158
- 2020-21 - \$18,158

Item 52 - Blind Services - Transfer to DMS - Human Resource Services/State Contract

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	2,885	0	0	2,885	2,885	0	2,885	0	0.00%
Fed Rehab TF	92,467	0	0	92,467	92,467	0	92,467	0	0.00%
Total	98,668	0	0	98,668	98,668	0	98,668	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$98,668 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 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:

- 2022-23 - \$98,668
- 2021-22 - \$88,484
- 2020-21 - \$95,789

Item 53 - Blind Services - Other Data Processing Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 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:

- 2022-23 - \$686,842
- 2021-22 - \$686,842
- 2020-21 - \$686,842

Item 54 - Blind Services - Education Technology and Information Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Fed Rehab TF	239,264	0	0	239,264	239,264	0	239,264	0	0.00%
Total	239,264	0	0	239,264	239,264	0	239,264	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$239,264 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

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

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 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:

- 2022-23 - \$239,264
- 2021-22 - \$235,032
- 2020-21 - \$233,258

Item 55 - Blind Services - Northwest Regional Data Center (NWRDC)

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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:

- 2022-23 - \$320,398
- 2021-22 - \$320,398
- 2020-21 - \$320,398

Private Colleges and Universities

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Item 56 - Private Colleges & Universities - G/A - Medical Training and Simulation Laboratory

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,500,000	0	0	3,500,000	4,500,000	1,000,000	3,500,000	(1,000,000)	(22.22%)
Total	3,500,000	0	0	3,500,000	4,500,000	1,000,000	3,500,000	(1,000,000)	(22.22%)

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 first 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 for restoration is \$1,000,000 of nonrecurring funds provided to the University of Miami Medical Training and Simulation Laboratory.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

No funds are requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 advanced pre-hospital and emergency training programs for Florida first responders; patient simulation training scenarios to improve hands-on advance lifesaving skills; improved response for natural disasters response training and community paramedicine for public health and primary health care.

The program focuses on advanced lifesaving, critical skills for first responders and recommended best practices for the pre-hospital management of active shooter/assailant events, natural disasters and public health and preventive health services for all populations.

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:

- 2022-23 - \$4,000,000
- 2021-22 - \$3,500,000
- 2020-21 - \$3,500,000

Item 57 - Private Colleges & Universities - Historically Black Private Colleges

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	31,421,685	0	0	31,421,685	31,921,685	500,000	31,421,685	(500,000)	(1.57%)
Total	31,421,685	0	0	31,421,685	31,921,685	500,000	31,421,685	(500,000)	(1.57%)

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 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 for restoration is \$500,000 provided to Florida Memorial University for the following projects:

- \$200,000 - Math and Writing Center
- \$300,000 - STEM Expansion Project: Fostering Excellence in Cancer Studies, Data Science, CyberSecurity

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

No funds are requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

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; and miscellaneous expenses.

PRIOR YEAR FUNDING:

- 2022-23 - \$31,471,685
- 2021-22 - \$31,421,685
- 2020-21 - \$31,421,685

Item 58 - Private Colleges & Universities - G/A - Private Colleges and Universities

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,000,000	0	0	5,000,000	23,506,260	18,506,260	5,000,000	(18,506,260)	(78.73%)
Total	5,000,000	0	0	5,000,000	23,506,260	18,506,260	5,000,000	(18,506,260)	(78.73%)

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 for restoration is \$18,506,260 for the following projects:

- \$ 500,000 - Beacon College - Tuition Scholarships for Students with Learning and Attention Issues
- \$5,000,000 - Embry-Riddle Research Park Equipment
- \$4,161,932 - Flagler College Institute for Classical Education
- \$ 950,000 - Florida Tech - Aerospace Cybersecurity Engineering Development (ASCEND)
- \$2,000,000 - Florida Tech - Biomedical Aerospace Manufacturing (BAM)
- \$ 539,910 - Keiser University - Criminal Justice Virtual Simulation Training System
- \$ 354,418 - Saint Leo University - Addressing the Nursing Shortage Crisis
- \$5,000,000 - Collaboration Between Nursing Education Programs and Health Care Partners

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

No funds are requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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.
- 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:

- 2022-23 - \$12,921,500
- 2021-22 - \$8,750,000
- 2020-21 - \$7,550,000

Item 59 - Private Colleges & Universities - Effective Access Grant (EASE)

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	134,848,000	0	(12,379,500)	122,468,500	134,848,000	0	134,848,000	(12,379,500)	(9.18%)
Total	134,848,000	0	(12,379,500)	122,468,500	134,848,000	0	134,848,000	(12,379,500)	(9.18%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

A decrease of (\$12,379,500) is requested due to the August 11, 2023, Student Financial Aid Estimating Conference projecting 302 fewer students.

WORKLOAD

A decrease of (\$12,379,500) is requested to align with the August 11, 2023, estimating conference amount.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting a workload decrease in recurring General Revenue of (\$12,379,500) to align with the August 11, 2023, Student Financial Aid Estimating Conference projecting 302 fewer students.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 the current fiscal year:

Adventist University of Health Sciences
AI Miami International University of Art and Design
Ave Maria University
Barry University
Beacon College
Bethune-Cookman College
Columbia College Orlando
Clearwater Christian College
Eckerd College
Edward Waters College
Embry-Riddle Aeronautical University
Everglades University
Flagler College
Florida College
Florida Institute of Technology
Florida Memorial University
Florida Southern College
Herzing University
Hodges University
Jacksonville University
Johnson University
Keiser University
Lynn University
Nova-Southeastern University
Palm Beach Atlantic University
Ringling School of Art and Design
Rollins College
Saint Leo University
South University - West Palm Beach
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:

- 2022-23 - \$75,410,000
- 2021-22 - \$114,861,630
- 2020-21 - \$116,659,983

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Item 59A - Private Colleges & Universities - G/A - Facility Repairs Maintenance & Construction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	25,943,082	25,943,082	0	(25,943,082)	(100.00%)
Total	0	0	0	0	25,943,082	25,943,082	0	(25,943,082)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$25,943,082 for the following projects:

- \$15,000,000 - Embry Riddle Aeronautical University
- \$ 50,000 - Florida Memorial University - Math and Writing Center
- \$ 4,050,000 - Florida Tech - Aerospace Cybersecurity Engineering Development (ASCEND)
- \$ 2,000,000 - Palm Beach Atlantic University - Center for Financial Literacy
- \$ 385,582 - Saint Leo University - Addressing the Nursing Shortage Crisis
- \$ 4,000,000 - Southeastern University - Early Childhood Center
- \$ 457,500 - Southeastern University - Pathways: LifeSkills House

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467; Sandra Sidwell (850) 245-9245

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

No funds are requested to be restored.

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:

- 2022-23 - \$40,000,000
- 2021-22 - \$0
- 2020-21 - \$0

Student Financial Aid Program (State)

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

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	590,696,329	0	12,035,247	602,731,576	590,696,329	0	590,696,329	12,035,247	2.04%
Total	590,696,329	0	12,035,247	602,731,576	590,696,329	0	590,696,329	12,035,247	2.04%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$590,696,329 is requested to fund 122,146 students at an average award of \$4,836.

WORKLOAD

\$12,035,247 is requested to fund an additional 1,377 students to align with the August 11, 2023, Student Financial Aid Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase in funding of \$12,035.247 to align with the August 11, 2023 Student Financial Aid Estimating Conference projecting an additional 1,377 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:

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:

- 2022-23 - \$620,881,057
- 2021-22 - \$623,261,360
- 2020-21 - \$670,599,690

Item 59B - Student Financial Aid Program (State) - G/A - Open Door Grant Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	35,000,000	0	0	35,000,000	35,000,000	0	35,000,000	0	0.00%
Total	35,000,000	0	0	35,000,000	35,000,000	0	35,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$35,000,000 is requested to continue the incentivization of current and future workers to enroll in Career and Technical Education (CTE) that leads to a credential certificate or degree.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

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 Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1009.895, Florida Statutes

PURPOSE:

Create and incentivize current and future workers to enroll in Career and Technical Education (CTE) that leads to a credential certificate or degree and provide grants to Florida College System (FCS) institutions to cover the cost of integrated education and training programs as well as workforce education programs for eligible students. This program expands the affordability of workforce training and credentialing and increases the interest of current and future workers in high-demand career and technical education fields.

PROGRAM DESCRIPTION:

The Open Door Grant Program, established in 2021, is a financial aid program for students of a Florida College System institution or technical center that incentivizes current and future workers to enroll in a career and technical education program that leads to a credential, certificate, or degree. Grants are provided to qualified students who must be a Florida resident for tuition purposes, be enrolled in a workforce education program, and be enrolled at a school district postsecondary technical career center, a state college, or a charter technical career center. A student is eligible to receive an award equal to the amount needed to cover 100 percent of the cost for the eligible workforce education program after all other federal and state financial aid and any other private or public financial assistance is applied. These costs may include tuition and fees, exam or assessment costs, books, or related materials. Additionally, a student is eligible to receive a stipend up to \$1,500 per academic year to cover other educational expenses related to cost of attendance.

PRIOR YEAR FUNDING:

- 2022-23 - \$35,000,000 - Previously funded in Workforce and Colleges
- 2021-22 - \$35,000,000 - Previously funded in Workforce and Colleges
- 2020-21 - \$0

Item 60 - Student Financial Aid Program (State) - G/A - Benacquisto Scholarship Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	34,698,463	0	(117,275)	34,581,188	34,698,463	0	34,698,463	(117,275)	(0.34%)
Total	34,698,463	0	(117,275)	34,581,188	34,698,463	0	34,698,463	(117,275)	(0.34%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$34,698,463 is requested to continue funding 1,959 students at an average award amount of \$17,712.33.

WORKLOAD

A decrease of (\$117,275) is requested due to the August 11, 2023, Student Financial Aid Estimating Conference projecting 40 fewer students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting a decrease in funding of (\$117,275) to align with the August 11, 2023, Student Financial Aid Estimating Conference projecting 40 fewer 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:

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 Florida 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 renamed to as the 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); however, Chapter 2021-232, Laws of Florida, (HB 1261), was passed to no longer allow non-Florida high school graduates to qualify for a Benacquisto award for the 2022-23 fiscal and beyond.

PRIOR YEAR FUNDING:

- 2022-23 - \$36,412,615
- 2021-22 - \$36,343,778
- 2020-21 - \$27,870,046

Item 61 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 10,775 students with scholarships at the current level, as follows:

- \$7,962,994 to provide 4,752 state university student scholarships at an average award amount of approximately \$1,676.
- \$2,654,332 to provide 6,023 state/community college student scholarships at an average award amount of approximately \$441.
-

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley; (850) 245-1983

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:

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, to receive funds, students must:

- Be a Florida resident and a U.S. citizen or eligible non-citizen,
- Be accepted at a Florida public state university or Florida public state college,
- Enroll in a minimum of six credit hours per term as a degree-seeking undergraduate student,
- Be a first-generation college student, where a neither of the student's parents earned a college degree at the baccalaureate level or higher, and
- 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.

The program offers a maximum award based on a student's need, which is calculated from the student's cost of attendance less the student's expected family contribution and any other aid, not including loans.

PRIOR YEAR FUNDING:

- 2022-23 - \$10,617,326
- 2021-22 - \$10,617,326
- 2020-21 - \$10,617,326

Item 62 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 1,943 Prepaid Tuition Scholarships, at an average cost of \$3,602 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) 245-0406; 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 – Secondary Tuition for At-Risk-Students. Project STARS is the largest foundation initiative, specifically targeting 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. Project STARS scholarships are funded from an annual legislative appropriation and matching contributions from partners, including Take Stock in Children, local education foundations, school districts and other community-based organizations.

PRIOR YEAR FUNDING:

- 2022-23 - \$7,000,000
- 2021-22 - \$7,000,000
- 2020-21 - \$7,000,000

Item 63 - Student Financial Aid Program (State) - Florida ABLE, Incorporated

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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.

As of June 30, 2023, Floridians have opened 11,554 ABLE United Accounts. Of those, 10,066 are considered active. There were 2,078 new accounts opened between July 1, 2022 and June 30, 2023.

PRIOR YEAR FUNDING:

- 2022-23 - \$1,770,000
- 2021-22 - \$1,770,000
- 2020-21 - \$1,770,000

Item 64 - Student Financial Aid Program (State) - G/A - Minority Teacher Scholarship Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 were 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 has been maintained so that the program can continue 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) 245-0406; 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 two to three 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 new students in their junior year and 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:

- 2022-23 - \$1,500,000
- 2021-22 - \$917,798
- 2020-21 - \$917,798

Item 65 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 providing a maximum award amount of approximately \$4,000 to approximately 308 eligible nurses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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:

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 money 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:

- 2022-23 - \$1,233,006
- 2021-22 - \$1,233,006
- 2020-21 - \$1,233,006

Item 66 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

- 2022-23 - \$321,000
- 2021-22 - \$321,000
- 2020-21 - \$321,000

Item 4 and 67 - Student Financial Aid Program (State) - Student Financial Aid

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	171,883,171	0	2,669,729	174,552,900	171,883,171	0	171,883,171	2,669,729	1.55%
Lottery (EETF)	117,611,409	0	0	117,611,409	117,611,409	0	117,611,409	0	0.00%
Total	289,494,580	0	2,669,729	292,164,309	289,494,580	0	289,494,580	2,669,729	0.92%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$289,494,580 is requested to continue funding 180,513 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
- \$ 16,694,748 - Children and Spouses of Deceased or Disabled Veterans
- \$ 1,569,922 - Florida Work Experience
- \$ 256,747 - Rosewood Family Scholarships
- \$ 1,000,000 - Honorably Discharged Graduate Assistance Program
- \$ 272,151 - Florida Farmworker Scholarships
- \$ 305,000 - Randolph Bracy Ocoee Scholarship

WORKLOAD

\$2,669,729 is requested to fund 490 additional students for the Children and Spouses of Deceased and Disabled Veterans scholarship program to align with the August 11, 2023, Estimating Conference.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an additional \$2,669,729 of recurring General Revenue to fund 490 additional students for the Children and Spouses of Deceased or Disabled Veterans scholarship program to align with the August 11, 2023, 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:

Children and Spouses of Deceased/Disabled Veterans (ACT2006)
Florida Work Experience Program (ACT2020)
Florida Farmworker Scholarships (ACT2021)
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)
Randolph Bracy Ocoee Scholarship Program (ACT2023)

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)

The 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)

The 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 FARMWORKER STUDENT SCHOLARSHIP PROGRAM

The Florida Farmworkers Student Scholarship Program, created in 2018, provides a need-based scholarship to degree-seeking or career certificate-seeking undergraduate residents who are farmworkers or are the children of such farmworkers, as defined in section 420.503, Florida Statutes.

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.

RANDOLPH BRACY OCOEE SCHOLARSHIP PROGRAM

The Randolph Bracy Ocoee Scholarship Program, created in 2021, funds students who are either a direct descendant of victims of the Ocoee Election Day Riots of November 1920, or current African-American residents of Ocoee, Florida. This need-based program provides financial assistance for eligible degree-seeking or certificate-seeking students who attend public state universities, Florida colleges, or public postsecondary career centers.

PRIOR YEAR FUNDING:

- 2022-23 - \$286,286,712
- 2021-22 - \$284,289,539
- 2020-21 - \$282,115,854

STUDENT FINANCIAL AID 2024-25 LEGISLATIVE BUDGET REQUEST

STUDENT FINANCIAL ASSISTANCE PROGRAM LINE ITEM	2023 SESSION PROJECTED DATA FOR 2023-24 STUDENTS			LBR PROJECTED DATA FOR 2024-25 STUDENTS				
	2023-24 APPROPRIATION	2023-24 PROJECTED STUDENTS	2023-24 AVERAGE AWARD AMOUNT	2024-25 RESTORATION & WORKLOAD TOTAL	2024-25 PROJECTED ADDITIONAL STUDENTS	2024-25 AVERAGE AWARD AMOUNT	2024-25 TOTAL PROJECTED STUDENTS	2024-25 TOTAL REQUESTED FUNDS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$ 236,044,017	142,910	\$ 1,652			\$ 1,652	142,910	\$ 236,044,017
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$ 23,612,502	14,347	\$ 1,646			\$ 1,646	14,347	\$ 23,612,502
FLORIDA STUDENT ASSISTANCE GRANT - POSTSECONDARY	\$ 6,430,443	4,299	\$ 1,496			\$ 1,496	4,299	\$ 6,430,443
FLORIDA STUDENT ASSISTANCE GRANT - CAREER EDUCATION	\$ 3,309,050	4,014	\$ 824			\$ 824	4,014	\$ 3,309,050
CHILDREN AND SPOUSES OF DECEASED AND DISABLED VETERANS *	\$ 16,694,748	4,041	\$ 4,131	\$ 2,669,729	490	\$ 4,274	4,531	\$ 19,364,477
FLORIDA WORK EXPERIENCE PROGRAM	\$ 1,569,922	687	\$ 1,982	\$ -		\$ 1,982	687	\$ 1,569,922
ROSEWOOD FAMILY SCHOLARSHIP**	\$ 256,747	50	\$ 5,135	\$ -		\$ 5,135	50	\$ 256,747
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM	\$ 1,000,000	1,422	\$ 1,704	\$ -		\$ 1,704	1,422	\$ 1,000,000
FLORIDA FARMWORKER STUDENT SCHOLARSHIP **	\$ 272,151	50	\$ 5,443	\$ -		\$ 5,443	50	\$ 272,151
RANDOLPH BRACY OCOEE SCHOLARSHIP**	\$ 305,000	50	\$ 6,100	\$ -		\$ 6,100	50	\$ 305,000
TOTAL	\$ 289,494,580	171,870		\$ 2,669,729	490		172,360	\$ 292,164,309

NOTES:

* The most recent Student Financial Aid Estimating Conference projection was used for CSDDV.

The Estimating Conference does not estimate any of the other scholarship programs. Prior Year actuals are maintained.

** Rosewood, Fla Farmworker, and Ocoee are capped in statute at 50 students each and are projected at that amount.

Item 68 - Student Financial Aid Program (State) - Law Enforcement Academy Scholarship Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

Law Enforcement Academy Scholarship Program (ACT 2600)

STATUTORY REFERENCES:

Section 1009.896, Florida Statutes

PURPOSE:

Assist in the recruitment of law enforcement officers within Florida through the increase of postsecondary access and educational opportunities to state student financial assistance.

PROGRAM DESCRIPTION:

Beginning in the 2022-23 fiscal year, the Florida Law Enforcement Academy Scholarship Program assists in the recruitment of law enforcement officers within Florida by providing financial assistance to eligible trainees who enroll in a law enforcement officer basic recruit training program approved by the Criminal Justice Standards and Training Commission at a Florida College System institution or school district technical center.

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.

The award to eligible trainees shall be an amount equal to any costs and fees that are necessary to complete the basic recruit training program, and up to \$1,000 for eligible expenses, less any state financial aid received by the trainee.

PRIOR YEAR FUNDING:

- 2022-23 - \$5,000,000
- 2021-22 - \$0
- 2020-21 - \$0

**Item 69 - Student Financial Aid Program (State) - Out-of-State Law Enforcement
Equivalency Reimbursement**

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

Out-of-State Law Enforcement Equivalency Reimbursement Program (ACT 2605)

STATUTORY REFERENCES:

Section 1009.8961, Florida Statutes

PURPOSE:

Financial incentives to recruit law enforcement officers who relocated from outside the State of Florida or who transition from service in the special operations forces.

PROGRAM DESCRIPTION:

Beginning with the 2022-23 academic year, the Florida Department of Education, in consultation with the Florida 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.

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, and
- the law enforcement officer certification examination.

PRIOR YEAR FUNDING:

- 2022-23 - \$1,000,000
- 2021-22 - \$0
- 2020-21 - \$0

Item 70 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 for up to 62 eligible individuals.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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 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 maximum annual award is \$2,000 per year, with a maximum eight semesters of funding per undergraduate student allowed.

PRIOR YEAR FUNDING:

- 2022-23 - \$124,000
- 2021-22 - \$124,000
- 2020-21 - \$124,000

Item 71 - Student Financial Aid Program (State) - G/A - Dual Enrollment Scholarship Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,050,000	0	0	18,050,000	18,050,000	0	18,050,000	0	0.00%
Total	18,050,000	0	0	18,050,000	18,050,000	0	18,050,000	0	0.00%

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, home education, and personalized education program secondary students in the fall and spring, and private, home education, personalized education program, and public secondary students in the summer term.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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:

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 2021 legislature established the Dual Enrollment Scholarship Program due to the importance of dual enrollment being 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 current GAA specifies that the scholarship provides postsecondary institutions with a reimbursement for expenses associated with providing dual enrollment courses to private, home education, and personalized education program secondary students in the fall and spring terms, and to public, private, home education, and personalized education program secondary students in the summer term.

PRIOR YEAR FUNDING:

- 2022-23 - \$18,050,000
- 2021-22 - \$17,550,000
- 2020-21 - \$0

Item 72 - Student Financial Aid Program (State) - G/A - Dual Enrollment Teacher Scholarship Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	3,500,000	0	3,500,000	3,500,000	3,500,000	0	0	0.00%
Total	0	3,500,000	0	3,500,000	3,500,000	3,500,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$3,500,000 of General Revenue is requested to be restored to continue funding the Dual Enrollment Teacher Scholarship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$3,500,000 of nonrecurring General Revenue to continue funding the Dual Enrollment Teacher Scholarship Program established in 2023. The funds will serve 350 teachers at an average award amount of \$10,000 per teacher, per 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:

Dual Enrollment Teacher Scholarship Program (ACT 2051)

STATUTORY REFERENCES:

Section 1009.31, Florida Statutes

PURPOSE:

Create opportunities for geographically disadvantaged students to have access to dual enrollment courses by assisting public teachers of grades 9-12 obtain the graduate degree and credentials necessary to provide dual enrollment coursework directly to students on the campuses of public high schools.

To assist teachers of grades 9-12 in public schools in obtaining the graduate degree and credentials necessary to provide dual enrollment coursework directly to students on the campuses of such schools.

PROGRAM DESCRIPTION:

The Dual Enrollment Teacher Scholarship Program was established in 2023 to assist teachers of grades 9-12 in public schools in this state in obtaining the graduate degree and credentials necessary to provide dual enrollment coursework directly to students on the campuses of such schools.

The department is responsible for:

- Identifying graduate-level degree programs offered at state universities which meet accrediting agency requirements for teaching general education core courses,
- Providing a list of approved degree programs to school districts and post the information on its website,
- Identifying qualified degree programs that are available entirely online,
- Identifying and prioritizing school districts for participation in the scholarship program based on each district's ratio of students from low-income and moderate-income households, the availability of dual enrollment courses in the district, and the geographic proximity of high schools in the district to participating postsecondary institutions,
- Prioritizing scholarship program applicants who are currently enrolled in an approved graduate program at a state university, and
- Identifying school districts with the highest need for teachers.

A scholarship applicant must:

- Be a certified teacher of grades 9-12 in a public school in Florida, and
- Be accepted into, or currently enrolled in, an approved graduate program in a subject within his or her area of certification.

As a condition of receiving a scholarship, the recipient must agree to do all of the following:

- Complete the graduate degree program and additional required credentials within three academic years of receiving the initial award.
- Upon completion of the degree, teach at least one general education core course, as identified in s. 1007.25, F.S., per semester at a public school mutually agreed upon by the school district and the postsecondary institution. The recipient may teach additional courses at the school upon the approval of the school district and the postsecondary institution.
- Remain in his or her school district, or at an eligible school district as identified by the department, as a certified classroom teacher for at least three school years after completion of his or her graduate degree.

A scholarship recipient who does not complete an identified graduate degree, or who does not complete at least three school years of service after the completion of an identified graduate degree, must repay the amount of the scholarship to the department on a schedule determined by the department. The department may provide the teacher additional time to meet his or her service requirement if the department finds that circumstances beyond the control of the teacher caused or contributed to his or her failure to complete the degree or meet the service requirement.

The scholarship must cover the full cost of tuition and fees, including a book stipend each semester, required to complete the teacher's program.

PRIOR YEAR FUNDING:

- 2022-23 - \$0
- 2021-22 - \$0
- 2020-21 - \$0

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

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 229 students, with an average award amount of approximately \$16,037.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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 educational 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 educational 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 two most acclaimed programs, McKnight Doctoral Fellowships and Centers of Excellence, have shown positive results. The McKnight Doctoral Fellowship program has increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, Engineering, Health Sciences, Nursing, and Visual and Performing Arts. 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 1,539 fellowships to African Americans and Hispanics pursuing Ph.D. degrees, and the program boasts an 88 percent retention rate. Of this number, more than 942 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 following 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:

- 2022-23 - \$3,500,000
- 2021-22 - \$3,500,000
- 2020-21 - \$3,500,000

Student Financial Aid Program (Federal)

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

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	100,000	0	0	100,000	185,548	85,548	100,000	(85,548)	(46.11%)
Total	100,000	0	0	100,000	185,548	85,548	100,000	(85,548)	(46.11%)

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) 245-0406; 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:

- 2022-23 - \$100,000
- 2021-22 - \$100,000
- 2020-21 - \$100,000

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

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

- 2022-23 - \$5,000
- 2021-22 - \$5,000
- 2020-21 - \$5,000

Early Learning

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Item 75A - Early Learning Services - Salaries and Benefits

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,922,282	0	(4,922,282)	0	4,922,282	0	4,922,282	(4,922,282)	(100.00%)
Child Care and Dev TF	4,046,436	0	(4,046,436)	0	4,046,436	0	4,046,436	(4,046,436)	(100.00%)
Total	8,968,718	0	(8,968,718)	0	8,968,718	0	8,968,718	(8,968,718)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,968,718 is requested to continue funding salaries and benefits for 98 employees of the Division of Early Learning.

BUDGET REALIGNMENT

\$4,922,282 of recurring General Revenue and \$4,046,436 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 Early Learning budget entity to the State Board of Education budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$4,922,282 of recurring General Revenue and \$4,046,436 in recurring Child Care and Development Block Grant Trust Fund funding for 98 full-time equivalent (FTE) positions is requested from the Early Learning budget entity to the State Board of Education budget entity.

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 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.

PRIOR YEAR FUNDING:

- 2022-23 - \$8,968,718
- 2021-22 - \$8,518,962
- 2020-21 - \$8,176,530

Item 75B - Early Learning Services - Other Personal Services

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	118,840	0	(118,840)	0	118,840	0	118,840	(118,840)	(100.00%)
Child Care and Dev TF	217,962	0	(217,962)	0	217,962	0	217,962	(217,962)	(100.00%)
Total	336,802	0	(336,802)	0	336,802	0	336,802	(336,802)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$336,802 is requested to continue funding for temporary assistance and time-limited projects in the Division of Early Learning.

BUDGET REALIGNMENT

\$118,840 of recurring General Revenue and \$217,962 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$118,840 of recurring General Revenue and \$217,962 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested from the Early Learning budget entity to the State Board of Education budget entity.

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:

- 2022-23 - \$336,802
- 2021-22 - \$325,598
- 2020-21 - \$317,414

Item 75C - Early Learning Services - Expenses

2024-25 BUDGET REQUEST									
Fund Source	2024-25				2023-24			2023-24	
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	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 Early Learning budget entity to the State Board of Education budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (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 Early Learning budget entity to the State Board of Education budget entity 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:

- 2022-23 - \$1,378,956
- 2021-22 - \$1,378,956
- 2020-21 - \$1,353,737

Item 75D - Early Learning Services - Operating Capital Outlay

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	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 Early Learning budget entity to the State Board of Education budget entity for equipment purchases greater than \$5,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (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 Early Learning budget entity to the State Board of Education budget entity 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:

- 2022-23 - \$20,000
- 2021-22 - \$20,000
- 2020-21 - \$20,000

Item 75E - Early Learning Services - G/A - Contracted Services

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,150,211	0	(1,150,211)	0	1,150,211	0	1,150,211	(1,150,211)	(100.00%)
Child Care and Dev TF	2,092,064	0	(2,092,064)	0	2,092,064	0	2,092,064	(2,092,064)	(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	18,467,275	0	18,467,275	(18,467,275)	(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.

FUND SHIFT(S)

\$1,248,604 is requested to be shifted from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund.

BUDGET REALIGNMENT

\$1,150,211 of recurring General Revenue, \$3,340,668 in Child Care and Development Block Grant Trust Fund funding and \$13,976,396 in Federal Grants Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$1,150,211 of recurring General Revenue, \$3,340,668 in Child Care and Development Block Grant Trust Fund funding and \$13,976,396 in Federal Grants Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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.

FUND SHIFT(S)

A fund shift of \$1,248,604 is requested from the Federal Grants Trust Fund to the Child Care and Development Block Grant Trust Fund to support and sustain the provision of early learning services to eligible families. \$1,095,264 will sustain the Sunshine Portal, which supports the requirement in s. 1002.85, F.S. and, therefore, will allow the department to remain in compliance. The amount of \$153,340 will sustain the Developmental Screening Quality Assurance system which provides trainings, update to materials, Communities of Practice on how to train providers

on the administration of the Ages and Stages Questionnaire and interpreting results with parents, as well as provides appropriate resources and referrals. These systems have been funded through the Preschool Development Birth through Five Renewal Grant (PDG-R) which ends on 12/30/2023.

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:

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 provided by the Division of Early Learning.

PRIOR YEAR FUNDING:

- 2022-23 - \$18,967,275
- 2021-22 - \$19,946,335
- 2020-21 - \$24,884,992

Item 76 - Early Learning Services - G/A - Partnership for School Readiness

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,808,957	0	0	1,808,957	3,401,957	1,593,000	1,808,957	(1,593,000)	(46.83%)
Child Care and Dev TF	16,500,000	2,691,043	0	19,191,043	49,191,043	32,691,043	16,500,000	(30,000,000)	(60.99%)
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	19,708,957	5,191,043	0	24,900,000	56,493,000	36,784,043	19,708,957	(31,593,000)	(55.92%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$19,708,957 is requested to continue funding for the following programs:

- \$ 1,808,957 – General Revenue funding for Help Me Grow Florida Network
- \$ 1,400,000 – Welfare Transition Trust Fund (TANF) funding for Home Instruction for Parents of Preschool Youngsters (HIPPY)
- \$ 3,500,000 – Child Care and Development Fund (CCDF) funding for Quality Differential Payment Program
- \$10,000,000 – CCDF funding for the Teacher Education and Compensation Helps Program (T.E.A.C.H.)
- \$ 3,000,000 – CCDF funding for the Early Learning Professional Learning System

RESTORATION OF NONRECURRING

\$5,191,043 is requested to be restored as nonrecurring funds as follows:

- \$2,500,000 in nonrecurring TANF for continuation of HIPPY projects
- \$2,691,043 in nonrecurring CCDF funding to continue the expansion of the Help Me Grow Network to all 67 counties

The total request for recurring base and restoration of nonrecurring funds is \$24,900,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

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.

Help Me Grow - \$2,691,043

The department is requesting restoration of \$2,691,043 in nonrecurring Child Care and Development Fund (CCDF) funding to continue expansion of the Help Me Grow Network to all 67 counties. Through partnerships with the early learning coalitions, this funding will support 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. In Fiscal Year 2022-23, Help Me Grow served 38 counties with 13 affiliate sites, two of which are funded through other sources. Help Me Grow completed 7,195 developmental and behavioral screenings, 45% of which required further follow-up and supports; 94% of children were successfully connected to needed resources.

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.), the Quality Differential Payment Program, and the Early Learning Professional Learning System 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 38 counties with 13 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.)

Early Childhood Scholarship Program licensed by the Children's Forum in Tallahassee for Florida provides professional learning 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 childcare center or family childcare home, and the T.E.A.C.H. Early Childhood Scholarship Program.

T.E.A.C.H. scholars attended 68 different training programs Chapter 1002.95 Teacher Education and Compensation Helps (TEACH) Scholarship Program states: (1) The department may contract for the administration of the Teacher Education and Compensation Helps (TEACH) Scholarship Program, which provides educational scholarships to caregivers and administrators of early childhood programs, family day care homes, and large family childcare 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.

EARLY LEARNING PROFESSIONAL LEARNING SYSTEM/TEACHER TRAINING

This program is designed to provide professional learning opportunities for early care and education professionals that improve their knowledge and skills to provide high-quality early learning experiences. This provides a statewide professional learning system for Florida's early learning workforce. Professional learning 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 major program goals for the Early Learning Professional Learning system are to:

- Increase the knowledge of early childhood professionals.
- Increase the number of hours of professional learning 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 Early Learning Florida.

PRIOR YEAR FUNDING:

- 2022-23 - \$52,548,957
- 2021-22 - \$22,923,957
- 2020-21 - \$22,208,957

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Item 77 - Early Learning Services - G/A - School Readiness

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	144,555,335	0	0	144,555,335	144,555,335	0	144,555,335	0	0.00%
Child Care and Dev TF	651,709,466	222,470,014	0	874,179,480	874,179,480	222,470,014	651,709,466	0	0.00%
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	890,877,228	222,470,014	0	1,113,347,242	1,113,347,242	222,470,014	890,877,228	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$890,877,228 is requested to continue funding for the School Readiness Program childcare services.

RESTORATION OF NONRECURRING

\$222,470,014 in nonrecurring Child Care and Development Trust Fund is requested based on the following:

- \$30,000,000 for School Readiness match program
- \$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
- \$77,470,014 to expand school readiness services to families
- \$ 5,000,000 to maintain the implementation of the School Readiness Special Needs Differentials (restore and make recurring)

The total request for recurring base and restoration of nonrecurring funds is \$1,113,347,242.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$222,470,014 as nonrecurring and recurring budget authority of Child Care and Development Trust Funds for the School Readiness Program, based on the following:

School Readiness Match - \$30,000,000

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

Quality Differential Payment Program– \$40,000,000

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

Gold Seal Differentials - \$70,000,000

\$70,000,000 in nonrecurring Child Care and Development Trust Funds for administration of the School Readiness Gold Seal Quality Care Program, enabling the department to be in compliance with s. 1002.89(1)(d), Florida Statutes, 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;

Sustain and Expand School Readiness Services - \$77,470,014

\$77,470,014 in nonrecurring Child Care and Development Trust Funds to continue to serve all currently enrolled families and expand services to new families as children leave through attrition; and

Special Needs Differentials - \$5,000,000

\$5,000,000 is requested as recurring Child Care and Development Trust Funds for the School Readiness Program to maintain the implementation of the School Readiness Special Needs Differentials, enabling the department to be in compliance with s. 1002.89(1)(b), 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:

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 childcare, 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; and
- 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; and
- 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 and the Redlands Christian Migrant Association that administer early childhood education and childcare programs provided for targeted populations of children based on need.

- 2022-23 more than 215,180 children served through 6,919 childcare service providers (as of May 2023)
- 2021-22 more than 203,949 children served through 6,778 childcare service providers
- 2020-21 more than 209,801 children served through 6,760 childcare service providers

PRIOR YEAR FUNDING:

- 2022-23 - \$1,079,034,998
- 2021-22 - \$932,877,228
- 2020-21 - \$898,801,133

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Item 78 - Early Learning Services - G/A - Early Learning Standards and Accountability

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 continue implementation of VPK CLASS program assessments for FY 2023-24, enabling DEL to be in compliance with proviso and Ch. 2021-10, Laws of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$4,942,600 is requested to be restored as recurring General Revenue and Child Care and Development Trust Fund, of which \$2,095,525 is nonrecurring General Revenue and \$2,847,075 is nonrecurring Child Care and Development Trust Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 prekindergartners. 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, Laws of Florida requires each Voluntary Prekindergarten (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 assessments/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 for CLASS program assessment supports for the VPK program to provide costs 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 in the VPK program, per Ch. 2021-10, Laws of Florida, including VPK regional facilitators to assist early learning coalitions in the implementation of these assessments.

PRIOR YEAR FUNDING:

- 2022-23 - \$4,942,600
- 2021-22 - \$1,629,791
- 2020-21 - \$1,629,791

Item 78A - Early Learning Services - Risk Management Insurance

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	6,434	0	(6,434)	0	6,434	0	6,434	(6,434)	(100.00%)
Child Care and Dev TF	18,235	0	(18,235)	0	18,235	0	18,235	(18,235)	(100.00%)
Total	24,669	0	(24,669)	0	24,669	0	24,669	(24,669)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$24,669 is requested to continue funding for risk management insurance premiums for the Division of Early Learning.

BUDGET REALIGNMENT

\$6,434 of recurring General Revenue and \$18,235 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for Risk Management Insurance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$6,434 in recurring General Revenue and \$18,235 in recurring Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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):

- [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:

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:

- 2022-23 - \$24,669
- 2021-22 - \$23,234
- 2020-21 - \$33,146

Item 79 - Early Learning Services - Voluntary Prekindergarten Program

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	427,003,731	0	29,562,725	456,566,456	427,003,731	0	427,003,731	29,562,725	6.92%
Total	427,003,731	0	29,562,725	456,566,456	427,003,731	0	427,003,731	29,562,725	6.92%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$427,003,731 is requested to continue funding for the constitutionally established Voluntary Prekindergarten (VPK) Education Program.

WORKLOAD

A decrease of \$3,931,593 in General Revenue is requested for the projected student enrollment decrease of 1,288 FTEs.

ENHANCEMENT

\$33,494,318 is requested in General Revenue to enhance the VPK program as follows:

\$4,282,482 in General Revenue is requested to increase the administration percentage factored in by county for the early learning coalitions from 4% to 5% for FY 2024-25.

\$22,304,012 in General Revenue is requested to increase the Base Student Allocation (BSA) for the VPK program from \$2,941/FTE to \$3,096/FTE for School Year students, a 5% increase of \$155/FTE, and from \$2,511/FTE to \$2,646/FTE for Summer Program students, a 5% increase of \$135/FTE.

\$6,907,824 in General Revenue, is requested to create a Summer Bridge program for established Voluntary Prekindergarten (VPK) Education Program students who score below the 10th percentile on the second administration of the Coordinated Screening and Progress Monitoring (CSPM) system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$3,931,593 in General Revenue is requested for the projected student enrollment decrease of 1,288 FTEs based on the August 2023 VPK Estimating Conference.

ENHANCEMENT

The department is requesting an increase of \$33,494,318 in General Revenue to enhance the VPK program as follows:

Administration Percentage Increase

\$4,282,482 in General Revenue is requested to increase the administration percentage factored in by county for the early learning coalitions from 4% to 5% for FY 2024-25.

Base Student Allocation Increase

\$22,304,012 in General Revenue is requested to increase the Base Student Allocation (BSA) for the VPK program from \$2,941/FTE to \$3,096/FTE for School Year students, a 5% increase of \$155/FTE, and from \$2,511/FTE to \$2,646/FTE for Summer Program students, a 5% increase of \$135/FTE.

VPK Summer Bridge Program

\$6,907,824 in General Revenue, is requested to create a Summer Bridge program for established Voluntary Prekindergarten (VPK) Education Program students who score below the 10th percentile on the second administration of the Coordinated Screening and Progress Monitoring (CSPM) System.

Children scoring below the 10th percentile on the CSPM will not be ready for kindergarten. In an effort to ensure children are ready for kindergarten, a summer bridge program is being proposed for this population. Funds will be provided directly to the school districts. Requiring the school district where the child resides to offer the summer bridge program, consisting of 4 hours of instruction per day for a minimum of 100 total hours, will enable the child to receive additional services and supports in an elementary school setting, supporting a smoother transition to kindergarten.

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:

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:

- 2022-23 - \$553,417,542
- 2021-22 - \$408,568,112
- 2020-21 - \$342,158,049

Early Learning Voluntary PreKindergarten

Base Student Allocation

Fiscal Year	School Year	Summer
2023-24	\$2,941	\$2,511
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
2024-25**	138,586
2023-24**	140,512
2022-23**	141,275
2021-22	138,155
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 2023 VPK Estimating Conference

Early Learning
Sector Sheet
FY 2024-25

	2023-24 Appropriation	2024-25 LBR	Difference	Percentage Difference
<u>Operating Budget</u>				
Salaries and Benefits	\$8,968,718	\$0	(\$8,968,718)	-100.00%
Other Personnel Services	\$336,802	\$0	(\$336,802)	-100.00%
Expenses	\$1,378,956	\$0	(\$1,378,956)	-100.00%
Operating Capital Outlay	\$20,000	\$0	(\$20,000)	-100.00%
Contracted Services	\$18,467,275	\$0	(\$18,467,275)	-100.00%
Risk Management Insurance	\$24,669	\$0	(\$24,669)	-100.00%
Transfer to Department of Management Services	\$30,790	\$0	(\$30,790)	-100.00%
Education and Technology and Information Services	\$3,409,640	\$0	(\$3,409,640)	-100.00%
Northwest Regional Data Center (NWRDC)	\$447,291	\$0	(\$447,291)	-100.00%
Total Operating Budget	\$33,084,141	\$0	(\$33,084,141)	-100.00%
<u>Grants and Aids</u>				
Partnership for School Readiness	\$56,493,000	\$24,900,000	(\$31,593,000)	-55.92%
School Readiness Services	\$1,113,347,242	\$1,113,347,242	\$0	0.00%
Early Learning Standards and Accountability	\$4,942,600	\$4,942,600	\$0	0.00%
Voluntary Prekindergarten Program (VPK)	\$427,003,731	\$456,566,456	\$29,562,725	6.92%
Total Grants and Aids	\$1,601,786,573	\$1,599,756,298	(\$2,030,275)	-49.00%
VPK Base Student Allocation:				
School Year	\$2,941	\$3,096	\$155	5.27%
Summer	\$2,511	\$2,646	\$135	5.38%
Grand Total	\$1,634,870,714	\$1,599,756,298	(\$35,114,416)	-2.15%

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Item 79A - Early Learning Services - Transfer to DMS - Human Resource Services/State Contract

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	22,417	0	(22,417)	0	22,417	0	22,417	(22,417)	(100.00%)
Child Care and Dev TF	8,373	0	(8,373)	0	8,373	0	8,373	(8,373)	(100.00%)
Total	30,790	0	(30,790)	0	30,790	0	30,790	(30,790)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$30,790 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 \$8,373 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for Human Resource services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$22,417 of recurring General Revenue and \$8,373 in recurring Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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:

- 2022-23 - \$30,790
- 2021-22 - \$29,895
- 2020-21 - \$32,362

Item 79B - Early Learning Services - Education Technology and Information Services

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	1,195,474	0	(1,195,474)	0	1,195,474	0	1,195,474	(1,195,474)	(100.00%)
Child Care and Dev TF	2,214,166	0	(2,214,166)	0	2,214,166	0	2,214,166	(2,214,166)	(100.00%)
Total	3,409,640	0	(3,409,640)	0	3,409,640	0	3,409,640	(3,409,640)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,409,640 is requested to continue the current level of funding to develop a critical technology and information system for the Division of Early Learning.

ENHANCEMENT

\$257,000 is requested in recurring funds from the General Revenue fund and \$211,437 in recurring funds from the Child Care and Development Block Grant Trust Fund for shared services within the department.

The total requested recurring funds is \$3,878,077, \$1,452,474 from General Revenue and \$2,425,603 from the Child Care and Development Block Grant Trust Fund.

BUDGET REALIGNMENT

\$1,452,474 of recurring General Revenue and \$2,425,603 of Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for technology services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

ENHANCEMENT

The department requests an increase of \$257,000 in recurring funds from the General Revenue fund and \$211,437 in recurring funds from the Child Care and Development Block Grant Trust Fund for shared services within the department, such as employee use of phones and network lines, etc. The funding for these services is paid based on how employee salaries are funded. In FY 2022-23, DEL completed a budget amendment to transfer these funds from other categories and foresees this need again for FY 2023-24.

BUDGET REALIGNMENT

A transfer of \$1,452,474 of recurring General Revenue and \$2,425,603 of Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity 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:

- 2022-23 - \$3,409,640
- 2021-22 - \$3,097,332
- 2020-21 - \$3,088,010

Item 79C - Early Learning Services - Northwest Regional Data Center (NWRDC)

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
Gen Rev	191,950	0	(191,950)	0	191,950	0	191,950	(191,950)	(100.00%)
Child Care and Dev TF	255,341	0	(255,341)	0	255,341	0	255,341	(255,341)	(100.00%)
Total	447,291	0	(447,291)	0	447,291	0	447,291	(447,291)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$447,291 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

BUDGET REALIGNMENT

\$191,950 in recurring General Revenue and \$255,341 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for data center services at Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Cari Miller (850) 717-8554; Lisa Zenoz (850) 717-8683

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$191,950 in recurring General Revenue and \$255,341 in recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity 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:

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 DEL'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:

- 2022-23 - \$493,901
- 2021-22 - \$493,901
- 2020-21 - \$493,901

State Grants/K-12 Program/FEFP

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Item 5 and 80 - State Grants/K-12 Program/FEFP - G/A - Florida Education Finance Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,042,377,140	0	349,981,499	11,392,358,639	10,273,098,403	(769,278,737)	11,042,377,140	1,119,260,236	10.90%
Lottery (EETF)	540,445,438	0	(31,600,000)	508,845,438	1,102,689,175	562,243,737	540,445,438	(593,843,737)	(53.85%)
State Sch TF	148,038,902	350,000,000	20,700,000	518,738,902	355,073,902	207,035,000	148,038,902	163,665,000	46.09%
Total	11,730,861,480	350,000,000	339,081,499	12,419,942,979	11,730,861,480	0	11,730,861,480	689,081,499	5.87%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,730,861,480 is requested to continue funding 3,095,082.45 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

RESTORATION OF NONRECURRING

\$350,000,000 is requested for restoration in the State School Trust Fund to maintain the FY 2023-24 appropriation to the Educational Enrollment Stabilization Fund.

WORKLOAD

\$465,282,941 overall increase is necessary to provide a workload increase for an additional 51,021.48 FTE. \$249,717,354 is requested to be paid from state funds and the remaining \$215,565,587 is funded from additional required local effort (RLE) revenue.

ENHANCEMENT

\$166,487,733 overall increase in FEFP enhancements is funded with an additional \$89,364,145 to be paid from state funds and the remaining \$77,123,588 is funded through local funds due to an increase in RLE revenue. The RLE millage rate is maintained at the 2023-24 rate. Enhancements are distributed as follows:

- \$40,000,000 increase in state funds for the Safe Schools Allocation
- \$20,000,000 increase in state funds for the Student Transportation Allocation increase
- \$20,000,000 increase in state funds for the Mental Health Assistance Allocation increase
- \$86,487,733 for Supplemental Services for additional students, which is funded with \$9,364,145 in state funds and \$77,123,588 from local funds.

FUND SHIFT(S)

\$31,600,000 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 2, 2023, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Mark Eggers (850) 245-0405

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

EDUCATIONAL ENROLLMENT STABILIZATION FUND - \$350,000,000

The department is requesting the restoration of \$350,000,000 in nonrecurring State School Trust Fund funds. Funds appropriated to the Educational Enrollment Stabilization Fund are appropriated outside of the FEFP and are to be used to compensate for large fluctuations in student enrollment throughout the year. In the event a school district's FEFP funding per-student increases to an amount that exceeds the amount established in the conference or second FEFP calculations, whichever is greater, funds from the Educational Enrollment Stabilization Fund may be transferred to the FEFP to fund the difference in per-FTE amounts. Release of the funds is contingent upon the Department of Education providing the calculated amount per eligible school district pursuant to section 1011.62(18)(b), Florida Statutes. The \$350,000,000 appropriation in FY 2023-24 is requested to be maintained in FY 2024-25.

WORKLOAD

WORKLOAD

\$465,282,941 is provided for an additional 51,021.48 FTE students. \$215,565,587 is requested to be paid from additional RLE revenue and \$249,717,354 from state funds. The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 51,021.48 FTE students, or 1.65 percent, from 3,095,082.45 in FY 2023-24 to 3,146,103.93 in FY 2024-25.

ADJUSTMENT TO BASE FUNDING - \$18,090,885,864

The total base FEFP funding amount requested for FY 2024-25 is \$18,090,885,864, which includes \$1,052,889,554 for the Classroom Teacher and Other Instructional Personnel Salary Increase Allocation. This request represents an increase of \$337,035,722 over the FY 2023-24 allocation. Of this increase, \$250,583,753 is a workload adjustment and the remainder is an enhancement to supplemental services.

CLASSROOM TEACHER AND OTHER INSTRUCTIONAL PERSONNEL SALARY INCREASE ALLOCATION - \$1,052,889,554

The Classroom Teacher and Other Instructional Personnel Salary Increase Allocation (formerly the Teacher Salary Increase Allocation) provides school districts and charter schools with funds to increase the minimum base salary for full-time classroom teachers to \$47,500 or provide salary increases to full-time classroom teachers or other full-time instructional personnel as defined in s. 1012.01(2)(b)-(d), F.S., in a manner that best meets the needs of the district. These funds are not a separate component of the FEFP and instead represent 5.74 percent of the total Base Funding allocation, maintaining the FY 2023-24 percentage. The request increases the allocation by \$86,238 over the FY 2023-24 amount as a result of the increase to the total Base Funding amount.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$43,874,579

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 2024-25, the total amount requested is \$43,874,579, an increase of \$597,534 over the FY 2023-24 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$420,483,152

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 \$806.88. For FY 2024-25, the total amount requested is \$420,483,152, an increase of \$5,446,422 over the FY 2023-24 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$3,231,551

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 2024-25, the total amount requested is \$3,231,551, a decrease of \$141,721 from the FY 2023-24 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,285,304,872

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 2024-25, the total amount requested is \$1,285,304,872, an increase of \$74,008,170 over the FY 2023-24 allocation to cover workload.

EDUCATIONAL ENRICHMENT ALLOCATION - \$836,885,848

The Educational Enrichment (formerly the Supplemental Academic Instruction Allocation) 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, as well as funds for Turnaround schools. For FY 2024-25, the total amount requested for Educational Enrichment is \$836,885,848, an increase of \$11,819,323 over the FY 2023-24 allocation to cover workload.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,994,493

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 2024-25, the total amount requested is \$14,994,493, which is an increase of \$35,764 over the 2023-24 allocation as a result of the increase to the Base Student Allocation.

STATE-FUNDED DISCRETIONARY SUPPLEMENT - \$534,897,907

The State-Funded Discretionary Supplement funds the nonvoted discretionary millage for operations pursuant to s. 1011.71(1) and (3), F.S., for students awarded a Family Empowerment Scholarship in accordance with s. 1002.394, F.S. The amount requested for FY 2024-25 is \$534,897,907, which is an increase of \$98,806,271 over the FY 2023-24 allocation as a result of increasing scholarship FTE and property tax values.

FUND SHIFT(S)

A fund shift of \$31,600,000 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 2, 2023, Financial Outlook Statement.

ENHANCEMENT

\$166,487,733 overall increase in FEFP enhancements is funded through \$77,123,588 in RLE funding realized as a result of an increase in the tax roll and \$89,364,145 in state funds.

SAFE SCHOOLS ALLOCATION - \$290,000,000

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 2024-25, the total amount requested is \$290,000,000, which is an increase of \$40,000,000 over the FY 2023-24 allocation. This enhancement is provided for from state funds.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$180,000,000

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 assessment, diagnosis, intervention, treatment, and recovery services to students with one or more 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 2024-25, the total amount requested is \$180,000,000, which is an increase of \$20,000,000 over the FY 2023-24 allocation. This enhancement is provided for from state funds.

STUDENT TRANSPORTATION - \$555,831,174

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 2024-25, the total amount requested is \$555,831,174, an increase of \$20,000,000 over the FY 2023-24 allocation. This enhancement is provided for from state funds.

SUPPLEMENTAL SERVICES - \$86,487,733

The amount of \$86,487,733 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, \$9,364,145 is funded through state funds and the remaining \$77,123,588 as a result of the increased RLE revenue.

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 comparable wage factor and a small district factor 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:

- 2023-24 - \$11,730,861,480
- 2022-23 - \$10,657,600,560
- 2021-22 - \$10,066,024,081

2024-25 FEFP LBR Calculation - RUN L
STATEWIDE SUMMARY
COMPARISON TO 2023-24 SECOND CALCULATION

	2023-24 FEFP Second <u>Calculation</u>	2024-25 FEFP LBR <u>Calculation</u>	<u>Difference</u>	Percentage <u>Difference</u>
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	3,095,082.45	3,146,103.93	51,021.48	1.65%
Weighted FTE	3,413,445.79	3,461,528.26	48,082.47	1.41%
School Taxable Value	3,367,187,019,741	3,474,082,253,911	106,895,234,170	3.17%
Required Local Effort Millage	3.189	3.189	0.000	0.00%
Discretionary Millage	<u>0.748</u>	<u>0.748</u>	<u>0.000</u>	<u>0.00%</u>
Total Millage	3.937	3.937	0.000	0.00%
Base Student Allocation	5,139.73	5,164.73	25.00	0.49%
FEFP DETAIL				
WFTE x BSA x CWF x SDF (Base FEFP Funding)	17,753,850,142	18,090,885,864	337,035,722	1.90%
<i>Classroom Teacher and Other Instructional Personnel</i>				
<i>Salary Increases</i>	1,052,803,316	1,052,889,554	86,238	0.01%
State-Funded Discretionary Contribution	43,277,045	43,874,579	597,534	1.38%
0.748 Mills Discretionary Compression	415,036,730	420,483,152	5,446,422	1.31%
DJJ Supplemental Allocation	3,373,272	3,231,551	(141,721)	-4.20%
Safe Schools	250,000,000	290,000,000	40,000,000	16.00%
ESE Guaranteed Allocation	1,211,296,702	1,285,304,872	74,008,170	6.11%
Educational Enrichment Allocation	825,066,525	836,885,848	11,819,323	1.43%
Student Transportation	535,831,174	555,831,174	20,000,000	3.73%
Federally Connected Supplement	14,958,729	14,994,493	35,764	0.24%
Mental Health Assistance Allocation	<u>160,000,000</u>	<u>180,000,000</u>	<u>20,000,000</u>	<u>12.50%</u>
TOTAL FEFP	21,212,690,319	21,721,491,533	508,801,214	2.40%
Less: Required Local Effort	9,893,757,286	10,186,446,461	292,689,175	2.96%
GROSS STATE FEFP	11,318,933,033	11,535,045,072	216,112,039	1.91%
Proration to Appropriation	<u>(24,163,189)</u>	<u>0</u>	<u>24,163,189</u>	<u>-100.00%</u>
NET STATE FEFP	11,294,769,844	11,535,045,072	240,275,228	2.13%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,784,578,812	2,780,118,076	(4,460,736)	-0.16%
State Funded Discretionary Supplement	<u>436,091,636</u>	<u>534,897,907</u>	<u>98,806,271</u>	<u>22.66%</u>
TOTAL STATE CATEGORICAL FUNDING	3,220,670,448	3,315,015,983	94,345,535	2.93%
TOTAL STATE FUNDING	14,515,440,292	14,850,061,055	334,620,763	2.31%
LOCAL FUNDING				
Total Required Local Effort	9,893,757,286	10,186,446,461	292,689,175	2.96%
Total Discretionary Taxes from 0.748 Mills	<u>2,417,909,651</u>	<u>2,494,668,985</u>	<u>76,759,334</u>	<u>3.17%</u>
TOTAL LOCAL FUNDING	12,311,666,937	12,681,115,446	369,448,509	3.00%
TOTAL FUNDING	<u>26,827,107,229</u>	<u>27,531,176,501</u>	<u>704,069,272</u>	<u>2.62%</u>
Total Funds per UFTE	8,667.66	8,750.88	83.22	0.96%
Educational Enrollment Stabilization Program	350,000,000.00	350,000,000.00	0.00	0.00%
Total State Funds with Reserve	14,865,440,292.00	15,200,061,055.00	334,620,763.00	2.25%
Total Funds with Reserve	27,177,107,229.00	27,881,176,501.00	704,069,272.00	2.59%

Item 6 and 81 - State Grants/K-12 Program/FEFP - G/A - Class Size Reduction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,594,641,358	0	0	2,594,641,358	2,594,641,358	0	2,594,641,358	0	0.00%
Lottery (EETF)	103,776,356	0	(4,460,736)	99,315,620	103,776,356	0	103,776,356	(4,460,736)	(4.30%)
State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
Total	2,784,578,812	0	(4,460,736)	2,780,118,076	2,784,578,812	0	2,784,578,812	(4,460,736)	(0.16%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,784,578,812 is requested to continue funding 2,787,226.50 full-time equivalent (FTE) students for Class Size Reduction (virtual education FTE, Department of Juvenile Justice FTE and Family Empowerment Scholarship FTE are not included in this FTE count).

WORKLOAD

A decrease of \$4,460,736 is requested in Educational Enhancement Trust Fund funds to provide for the estimated weighted full-time equivalent (FTE) student enrollment decrease of 3,999.37 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) 245-0406; Mark Eggers (850) 245-0405

ISSUE NARRATIVE:

WORKLOAD

A decrease of \$4,460,736 in Educational Enhancement Trust Fund funds 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 decrease is due to an estimated decrease of 3,999.37 weighted FTE students, as determined by the August 7, 2023, Public Schools PreK-12 Enrollment Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

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

PURPOSE:

To ensure the maximum number of students per classroom does not exceed the constitutional requirements of 18 students in grades PreK-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:

- 2023-24 - \$2,784,578,812
- 2022-23 - \$2,896,071,526
- 2021-22 - \$2,837,752,505

State Grants/K-12 Program/Non-FEFP

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Item 82 - State Grants/K-12 Program/Non-FEFP - G/A - The Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Scott Strauss (850) 245-5138; Tim Hay (850) 245-5172

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:

Sheriffs who elect to establish a guardian program are tasked with assisting district school boards and charter school governing boards in providing access to the Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program. The funds are provided to the Sheriff's offices for screening-related and training-related costs and providing a one-time stipend of \$500 to district and charter school employees who participate in the 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. In its initial report, the Marjory Stoneman Douglas Public Safety Commission found that having Guardians in schools is the best way to ensure highly trained personnel are in place to respond immediately in the event of a school shooting. The 2023 Legislature passed House Bill 543 which amended the name to the Chris Hixon, Coach Aaron Feis and Scott Beigel Guardian Program. Guardians are armed personnel who aid in the prevention or abatement of active assailant incidents on school premises. They are either school employees who volunteer to serve in addition to official job duties or personnel hired for the specific purpose of serving as a school guardian. Guardians must pass psychological and drug screenings, and successfully complete a minimum of 144 hours of training.

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 Chris Hixon, Coach Aaron Feis and Coach Scott Beigel 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 Chris Hixon, Coach Aaron Feis and Scott Beigel Guardian Program, established in section 30.15, Florida Statutes, and per section 1006.12(3), Florida Statutes.
- Identification of measurable screening and training goals for participants who elect to participate in the Chris Hixon, Coach Aaron Feis and Scott Beigel Guardian Program.
- A brief summary of the sheriff's office's screening protocols, training plan and other anticipated expenditures related to the Chris Hixon, Coach Aaron Feis and Scott Beigel 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 July 2023, 43 sheriff's offices utilize grant funds 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 49 school districts.

PRIOR YEAR FUNDING:

- 2022-23 - \$6,500,000
- 2021-22 - \$6,500,000
- 2020-21 - \$500,000

Item 83 - State Grants/K-12 Program/Non-FEFP - G/A - School Recognition Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Mark Eggers (850) 245-0405

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Section 1008.36, Florida Statutes

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. Beginning in 2023-24, the Florida Department of Education is required to submit a report to the Governor and the Legislature by June 30, 2024, that details how the funds were spent by each eligible school and school district.

PRIOR YEAR FUNDING:

- 2022-23 - \$200,000,000
- 2021-22 - \$0
- 2020-21 - \$0

Item 84 - State Grants/K-12 Program/Non-FEFP - G/A - Assistance to Low Performing Schools

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 learning, 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:

Paul O. Burns (850) 245-0509; Peggy 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 1007.35, Florida Statutes

PURPOSE:

The goal of the Florida Partnership for Minority and Underrepresented Student grant is to prepare, inspire, and connect students to postsecondary success and opportunity.

PROGRAM DESCRIPTION:

Funding purpose and priorities include:

- The delivery of teacher training and professional learning to increase the number of students enrolled in advanced courses.
- The increase of the number of students who successfully complete and pass advanced course examinations.
- The improvement of the skill level and ability of students to prepare them for the admission and completion of a postsecondary education.

PRIOR YEAR FUNDING:

- 2022-23 - \$4,000,000
- 2021-22 - \$4,000,000
- 2020-21 - \$4,000,000

Item 85 - State Grants/K-12 Program/Non-FEFP - Take Stock In Children

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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:

Paul O. Burns (850) 245-0509; Peggy 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:

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 2023-24 grant year. Take Stock in Children provides 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

Item 86 - State Grants/K-12 Program/Non-FEFP - G/A - Mentoring - Student Assistance Initiatives

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,397,988	0	0	8,397,988	13,180,988	4,783,000	8,397,988	(4,783,000)	(36.29%)
Total	8,397,988	0	0	8,397,988	13,180,988	4,783,000	8,397,988	(4,783,000)	(36.29%)

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
- \$3,652,768 - Florida Alliance of Boys & Girls Clubs
- \$ 764,972 - YMCA State Alliance/YMCA Reads
- \$ 700,000 - Best Buddies
- \$ 300,000 - Teen Trendsetters

RESTORATION OF NONRECURRING

Not requested is \$4,783,000 in nonrecurring General Revenue funding for the following programs:

- \$ 400,000 - Best Buddies Jobs Project
- \$ 350,000 - Best Buddies Mentoring and Student Assistance Initiative
- \$1,000,000 - Big Brothers Big Sisters Bigs Inspiring Scholastic Success
- \$ 250,000 - Boys & Girls Club of Martin County Education and Mentoring Program
- \$ 250,000 - Broward County Student Athlete Mentoring Pilot Program
- \$ 250,000 - Florida Lighthouse At-Risk Mentorship Program
- \$ 250,000 - Florida Youth Leadership, Mentoring and Character Education Pilot Program
- \$ 200,000 - Made for More
- \$1,033,000 - New Beginnings High School - Innovation Labs
- \$ 800,000 - Think Big for Kids Workforce Initiative

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns (850) 245-0509; Peggy Aune (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested.

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:

PURPOSE:

These programs support community-based organizations and school districts' efforts to improve achievement 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.
- Help intellectually challenged students learn social skills and develop self-confidence.

BIG BROTHERS BIG SISTERS

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

BOYS & GIRLS CLUBS

Boys & Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to engaging in 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

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Item 87 - State Grants/K-12 Program/Non-FEFP - G/A - College Reach Out Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 students from low-income families 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:

Paul O. Burns (850) 245-0509; Peggy 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 1007.34, Florida Statutes

PURPOSE:

CROP's purpose is to motivate and prepare students in grades 6-12 from low-income families to pursue and successfully complete a postsecondary education.

PROGRAM DESCRIPTION:

The College Reach-Out Program (CROP) provides students from low-income families with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 180 middle and high schools in 16 school districts to provide tutoring, mentoring, preparation for 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 has served an estimated 200,500 students since it was initiated. Funds are awarded competitively to postsecondary institutions in Florida. The Department currently funds nine consortium and individual projects, which include 16 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 percentage of CROP students in grades 6-11 academically promoted to the next grade remained constant (98 percent in 2019-20), while the promotion rate for the random sample (90 percent) decreased by five percentage points over the previous year (95 percent in 2019-20).
- In 2020-21, 97 percent of all CROP seniors graduated with a standard high school diploma, compared to 85 percent of seniors in the random sample.
- In 2020-21, 48 percent of eighth-grade CROP students passed the FSA ELA, and 31 percent passed the Mathematics section, while the passing rates for the random cohort were 40 percent and 25 percent, respectively.
- In 2020-21, 43 percent of tenth grade CROP students passed the FSA ELA, compared to 36 percent of the random sample and 51 percent of all tenth-grade test takers.
- In 2020-21, 47 percent of CROP students taking the FSA Algebra I EOC assessment and all test takers in the state received a passing score (fulfilling this graduation requirement), compared to 37 percent of the random sample.
- In 2020-21, 54 percent of CROP students taking the Biology I EOC assessment achieved a passing score, compared to 48 percent of the random sample and 62 percent of all test takers in the state.
- In 2020-21, 67 percent of the 2019-20 CROP high school graduates with a standard diploma were enrolled in the Florida public colleges and universities, compared to 45 percent of 2019-20 graduates in the random cohort.
- Fifty-five percent of the 2019-20 CROP graduates who enrolled in postsecondary education attended a public college, 31 percent attended a state university, five percent attended a private institution and nine percent were enrolled in postsecondary career technical coursework.
- An analysis of the academic achievement in postsecondary education for CROP students notes 68 percent of the 2019-20 CROP graduates and 62 percent of the random sample graduates that attended a public college in 2020-21 had a GPA of 2.0 or higher; the analogous figures for the 2018-19 graduates were 69 percent and 61 percent, respectively.

PRIOR YEAR FUNDING:

- 2022-23 - \$1,000,000
- 2021-22 - \$1,000,000
- 2020-21 - \$1,000,000

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Item 88 - State Grants/K-12 Program/Non-FEFP - G/A - Florida Diagnostic and Learning Resources Centers

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 each of the state's Multidisciplinary Educational Service Centers located at the following 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:

Paul O. Burns (850) 245-0509; Peggy 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
- [] 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 learning 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

Item 89 - State Grants/K-12 Program/Non-FEFP - G/A - School District Matching Grants Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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 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:

- 2022-23 - \$6,000,000
- 2021-22 - \$6,000,000
- 2020-21 - \$5,000,000

Item 90 - State Grants/K-12 Program/Non-FEFP - Educator Professional Liability Insurance

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

- 2022-23 - \$1,021,560
- 2021-22 - \$908,000
- 2020-21 - \$850,000

Item 91 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	41,321	0	0	41,321	41,321	0	41,321	0	0.00%
Total	41,321	0	0	41,321	41,321	0	41,321	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$41,321 is requested to continue funding death benefits for current recipients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406, 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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 112.1915, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the School District of Palm Beach County to pay health insurance premiums for a spouse and child of a teacher who lost his life in 2000, as well as the School District of Broward County for one child and two spouses for two Marjory Stoneman Douglas High School staff members who lost their lives on February 14, 2018.

PRIOR YEAR FUNDING:

- 2022-23 - \$36,321
- 2021-22 - \$36,321
- 2020-21 - \$36,321

Item 92 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	262,168	0	0	262,168	262,168	0	262,168	0	0.00%
Admin TF	37,602	0	0	37,602	37,602	0	37,602	0	0.00%
Total	299,770	0	0	299,770	299,770	0	299,770	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$299,770 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) 245-0406; 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
- [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:

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:

- 2022-23 - \$299,770
- 2021-22 - \$443,148
- 2020-21 - \$524,569

Item 93 - State Grants/K-12 Program/Non-FEFP - G/A - Autism Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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:

- \$1,386,508 - Florida Atlantic University
- \$1,483,072 - Florida State University (College of Medicine)
- \$2,467,195 - University of Central Florida
- \$1,431,006 - University of Florida (College of Medicine)
- \$1,276,630 - University of Florida (Jacksonville)
- \$2,218,340 - University of Miami (Department of Psychology), including \$499,979 for Nova Southeastern University in Broward County
- \$1,737,249 - University of South Florida/Florida Mental Health Institute

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns (850) 245-0509; Peggy 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

Item 94 - State Grants/K-12 Program/Non-FEFP - G/A - Regional Education Consortium Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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 Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC).

Small and rural districts face similar problems. Transportation costs have increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts 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:

- 2022-23 - \$1,750,000
- 2021-22 - \$1,750,000
- 2020-21 - \$1,750,000

Item 95 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	16,719,426	10,000,000	0	26,719,426	26,969,426	10,250,000	16,719,426	(250,000)	(0.93%)
Total	16,719,426	10,000,000	0	26,719,426	26,969,426	10,250,000	16,719,426	(250,000)	(0.93%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,719,426 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
- \$ 820,000 - Teacher of the Year

RESTORATION OF NONRECURRING

\$10,000,000 of nonrecurring General Revenue funds are requested to be restored for the Recruitment of Heroes Bonus.

Not requested is \$250,000 of nonrecurring General Revenue funds for the IB Bonus Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns/Sunny Chancy (850) 245-0509: Computer Science Certification and Teacher Bonuses, Principal of the Year, School-Related Employee of the Year, Teacher of the Year, Recruitment of Heroes Bonus
 Paul O. Burns/Peggy Aune (850) 245-0509: Youth Mental Health Awareness and Assistance Training

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department requests the restoration of \$10,000,000 of nonrecurring General Revenue for the Recruitment of Heroes Bonus program. The bonus program was first funded in Fiscal Year 2023-24 and provides, on a first come first served basis, a 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 high-demand teacher need area may receive an additional bonus. The bonus amounts are \$4,000 for up to 2,000 military veterans and first responders and an additional \$1,000 for up to 1,000 individuals teaching in critical shortage areas.

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 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 1012.715, Florida Statutes – Heroes in the Classroom Bonus Program
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 recruitment, recognition, and professional learning 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 funds 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

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

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

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 \$20,000; and the Teacher of the Year receiving a minimum total award of \$50,000.

YOUTH MENTAL HEALTH AWARENESS AND ASSISTANCE TRAINING

The health, safety, and welfare of each student and employee at every school is of utmost importance. 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 of Education 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. Each school district shall certify to the Department that at least 80 percent of school personnel in elementary, middle, and high schools have received the required training by July 1 each year.

PRIOR YEAR FUNDING:

- 2022-23 - \$16,669,426
- 2021-22 - \$17,169,426
- 2020-21 - \$17,442,186

Item 96 - State Grants/K-12 Program/Non-FEFP - G/A - Strategic Statewide Initiatives

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	18,055,724	55,150,492	5,500,000	78,706,216	251,749,538	233,693,814	18,055,724	(173,043,322)	(68.74%)
Total	18,055,724	55,150,492	5,500,000	78,706,216	251,749,538	233,693,814	18,055,724	(173,043,322)	(68.74%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$18,055,724 is requested to continue funding the following projects:

- \$3,000,000 - Centralized Data Repository and Analytics Resources
- \$ 400,000 - Early Childhood Music Education Incentive Program
- \$1,500,000 - Florida Institute for Charter School Innovation
- \$ 845,000 - Florida Safe Schools Assessment Tool (FSSAT)
- \$7,180,571 - Literacy Micro-Credentials/Reading Endorsement
- \$2,599,508 - Regional Literacy Teams
- \$2,530,645 - School District Intensive Reading Initiative Pilot

RESTORATION OF NONRECURRING

\$55,150,492 of nonrecurring funds are requested to be restored for the following programs:

- \$45,000,000 - Florida Civics Seal of Excellence (restore and make recurring)
- \$ 3,500,000 - Civics Literacy Captains and Coaches (restore and make recurring)
- \$ 2,750,000 - Civics Professional Development (restore and make recurring)
- \$ 2,400,492 - Regional Literacy Coaches (restore and make recurring)
- \$ 1,500,000 - Florida Debate Initiative, Inc.

Not requested is \$226,293,322 of nonrecurring General Revenue funds for the following programs:

- \$ 2,500,000 - Boys & Girls Club Workforce Readiness Programs
- \$ 1,250,000 - Bleeding Control Kits
- \$ 10,000,000 - Early Childhood Music Education Incentive Program
- \$ 1,235,000 - Florida Children's Initiative Academic Support and Job Training Program
- \$ 1,500,000 - Florida Rural Digital Literacy Program
- \$ 4,000,000 - Florida Safe Schools Canine Program
- \$ 470,925 - Hate Ends Now: The Holocaust Cattle Car Exhibit
- \$ 500,000 - Learning Ally/FSU Dyslexia Screener
- \$ 13,819,429 - Literacy Micro-Credentials/Reading Endorsement
- \$ 225,000 - Maritime Workforce Development Instruction
- \$ 1,400,000 - Mentoring and Student Assistance Initiatives
- \$ 1,250,000 - Preparing Florida's Workforce through Agricultural Education
- \$ 14,000,000 - School Mapping Data Grant Program
- \$ 16,000,000 - Science of Reading Literacy and Tutoring Program
- \$ 142,968 - Securing the Continuation of the State Science and Engineering Fair of Florida
- \$ 350,000 - Special Olympics Florida - Unified Champions Schools

- \$ 1,900,000 - STEM, Computer Science and CTE Career Awareness for Middle Schools
- \$150,000,000 - Three-Cueing - Reading
- \$ 5,000,000 - School Start Time
- \$ 500,000 - YMCA State Alliance/YMCA Reads
- \$ 250,000 - ZeroEyes Florida Pilot Proposal

ENHANCEMENT

\$500,000 in recurring General Revenue is requested to enhance the Civics Literacy Captains and Coaches initiative.

NEW PROGRAM

\$5,000,000 in recurring General Revenue is requested for the District Threat Management Coordinators program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Centralized Data Repository and Analytics Resources: Andre Smith (850) 245-9101

Civics Literacy Captains and Coaches/Civics Professional Learning/Florida Civics Seal of Excellence: Paul O. Burns (850) 245-0509, Sunny Chancy (850) 245-0509

Early Childhood Music Education Incentive Program: Paul O. Burns (850) 245-0509, Sunny Chancy (850) 245-0509

Florida Institute for Charter School Innovation: Adam Emerson (850) 245-9631

Florida Debate Initiative, Inc.: Lindsey Zander (850) 245-7878

District Threat Management Coordinators/Florida Safe School Assessment Tool: Tim Hay (850) 245-5173

Literacy Micro-Credentials and Reading Endorsement/Regional Literacy Teams/School District Intensive Reading Initiative Pilot: Paul O. Burns (850) 245-0509, Lindsey Brown (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

FLORIDA CIVICS SEAL OF EXCELLENCE - \$45,000,000

The department is requesting the restoration of \$45,000,000 as recurring General Revenue for the Florida Civics Seal of Excellence program currently funded from federal ESSER II funds. Every educator who successfully completes the requirements to receive their Florida Civics Seal of Excellence endorsement is also eligible to receive a \$3,000 stipend. ESSER II funds were allocated for these stipends beginning in 2022-23 and with the capacity to provide a \$3,000 stipend to up to 20,000 educators. At this time, 18,416 educators have enrolled in the course with 6,711 fully completing it, with an additional 13,088 educators currently on waiting lists. Of those who enrolled in a now finished cycle, 8% did not complete the course in the allotted time while not meeting the criteria for an extension, and thus did not qualify for a stipend. The new funding request for 2024-2025 would allot for an additional 15,000 educators to receive a stipend for completing the Florida Seal of Excellence endorsement coursework.

CIVICS LITERACY CAPTAINS AND COACHES - \$3,500,000

The department is requesting the restoration of \$3,500,000 as recurring General Revenue for the Civics Literacy Captains and Coaches initiative. The funds 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 and charter schools:

- Support and reinforcement of 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).
- 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 learning 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 consortia.

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 consortia, to improve student outcomes.

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. The captains' and coaches' 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.

CIVICS PROFESSIONAL DEVELOPMENT INITIATIVE - \$2,750,000

The department is requesting the restoration of \$2,750,000 of recurring General Revenue for the Civics Professional Development Initiative currently funded from Federal ESSER II funds. The goal of this initiative is the development and facilitation of four professional development events focused on the new Civics and Government Standards held throughout the state. These professional learning events will be three days in length with a participant maximum of 700 educators per event. The Bureau of Standards and Instructional Support (BSIS) will identify a team to develop professional learning sessions based on the new Civics and Government Standards. This team will develop session that will include best practices for civics teaching and learning; provide hands-on, engaging learning opportunities for attendees; and strengthen attendee understanding of the new Civics and Government Standards. The Department will also identify a team to facilitate the developed sessions throughout the three-day period of each event.

REGIONAL LITERACY TEAMS - \$2,400,492

The department is requesting the restoration of \$2,400,492 as recurring General Revenue for State Regional Literacy Directors (SRLDs) . The SRLDs engage with cross-divisional experts (Reading, Exceptional Student Education, English language learners, etc.) to provide professional learning and support evidence-based literacy coaching models and evidence-based reading practices, identified pursuant to s. 1001.215, F.S. SRLDs provide targeted services and supports to schools and LEAs with the largest reading achievement gaps, emphasizing services and supports for identified schools serving kindergarten through grade 5 students.

FLORIDA DEBATE INITIATIVE, INC. - \$1,500,000

The department is requesting the restoration of \$1,500,000 of nonrecurring General Revenue for the Florida Debate Initiative (FDI). The FDI is an educational non-profit designed to meet the following goals: assist schools without existing programs to develop speech and debate; support schools with existing programs; provide affordable academic competition opportunities for all, and most importantly, to increase civic literacy by fostering civic engagement through participation in competitive speech and debate activities. The FDI serves as the educational support organization tasked with educating and training coaches and students, training judges, and establishing competition standards for existing organizations to partner with to provide ample educational competition

opportunities. Competitive speech and debate can address the need for both bridging the educational achievement gap and instilling critical thinking skills in students, in addition to instilling higher-level critical thinking, problem-solving and communication skills. FDI is in over 243 schools in 54 participating Florida school districts this school year; scaling to all counties with emphasis on reaching elementary aged students, all with the cooperation and assistance of the FDOE.

NEW PROGRAM

DISTRICT THREAT MANAGEMENT COORDINATORS - \$5,000,000

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds for District Threat Management Coordinators in each district to ensure they can fully implement Florida's new threat management process, as required in House Bill 543 (2023). Districts would receive one of four allocations based on their size (small, medium, large, very large) with allocations of \$55,000, \$60,000, \$75,000 or \$115,555 respectively. Each district superintendent must designate a district threat management coordinator to oversee the district's threat management program.

The coordinators will:

- Oversee threat management records to assist with reporting to the Department of Education annually.
- Direct liaison between the school district and the Department of Education's Statewide Threat Management Coordinator.
- Responsible for ensuring the fidelity of the district's threat management program.
- Responsible for ensuring that all school threat management team personnel are appropriately trained.

ENHANCEMENT

CIVICS LITERACY CAPTAINS AND COACHES - \$500,000

The department is requesting \$500,000 of recurring General Revenue to provide additional support to the Regional Civics Literacy Captains and Coaches in the four super-regions. The funds will be used for a Regional Civics Executive Director who will support and reinforce standards implementation, and provide sustained professional learning. Additionally, the Regional Civics Executive Director will serve in a supervisory capacity for the Regional Civics Captains and coordinate activities between the four super-regions. The Regional Civics Executive Director will report directly to the Bureau of Standards and Instructional Support (BSIS), and act as a liaison between BSIS and the Regional Civics Captains and Regional Civics Coaches disseminating vital information and directives. Of this request, \$95,000 will be used for the salaries and benefits of the Executive Director and \$405,000 will be used for costs associated with travel, administration, supplies, software, and pay and benefits for captains and coaches.

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:

Centralized Data Repository and Analytics Resources - section 1001.212, Florida Statutes
District Threat Management Coordinators - section 1001.212, Florida Statutes
Florida Safe Schools Assessment Tool - section 1006.1493, Florida Statutes
Early Childhood Music Education Incentive Program - section 1003.481, Florida Statutes
Florida Institute for Charter School Innovation - section 1004.88, Florida Statutes
Literacy Micro-Credentials/Reading Endorsement - section 1003.485 and 1012.586, Florida Statutes
Regional Literacy Teams - section 1008.365, Florida Statutes

PURPOSE:

CENTRALIZED DATA REPOSITORY AND ANALYTICS RESOURCES

Section 1001.212, F.S., requires 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.

CIVICS LITERACY COACHES AND CAPTAINS

This project increases the capacity of the Department 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).

CIVICS PROFESSIONAL LEARNING

The Civics Professional Development Initiative is a professional learning opportunity aligned to Florida's State Academic Standards, specifically the new Civics and Government Standards that are to be fully implemented in the 23-24 school year, in order to improve student outcomes for civics. This program is the continuation of the professional development training program that began in the 2022-23 school year. ESSER II funds were allocated to facilitate these trainings in the 2022-23 and 2023-24 school years.

DISTRICT THREAT MANAGEMENT COORDINATORS

A dedicated threat management coordinator is required in each school district per State Board rule. In the larger districts, the District Threat Management Coordinator will be a full-time position.

EARLY CHILDHOOD MUSIC EDUCATION INCENTIVE PROGRAM

The purpose of the Early Childhood Music Education Incentive Program is to assist participating school districts in implementing comprehensive music education programs for students in kindergarten through grade 2.

FLORIDA CIVICS SEAL OF EXCELLENCE

The Florida Civics Seal of Excellence initiative is intended to incentivize educators to enroll and complete coursework related to earning a Florida Civics Seal of Excellence endorsement. In 2021-2022, ESSER II funds were used to develop a five-module, interactive online professional development system with the capacity to accommodate at minimum 20,000 educators at a given time. The online course emphasizes the study of primary source documents with a particular focus on the American founding, American form of government, and U.S. History. Educators will also learn related instructional strategies and evidence-based best-practices.

FLORIDA DEBATE INITIATIVE, INC.

The FDI is an educational non-profit designed to meet the following goals: increase civic literacy; expand speech and debate classroom courses, competitive teams, and infrastructure to grow our national speech and debate civics competition to enhance critical thinking, persuasive speaking/writing and communication skills in over 243 schools in 54 participating Florida school districts this school year; scaling to all counties with emphasis on reaching elementary aged students, all with the cooperation and assistance of the FDOE.

FLORIDA INSTITUTE FOR CHARTER SCHOOL INNOVATION

This institute is established by section 1004.88, F.S. The institutes 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.

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

This tool provides a secure online risk assessment tool for district and school risk assessments within the state.

LITERACY MICRO-CREDENTIALS/READING ENDORSEMENT

These funds are provided to the Department to implement the micro-credential and reading endorsement incentives established pursuant to ss. 1003.485 and 1012.586, F.S.

REGIONAL LITERACY TEAMS

Section 1008.365, F.S., establishes 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.

SCHOOL DISTRICT INTENSIVE READING INITIATIVE PILOT

This program 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.

PROGRAM DESCRIPTION:

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.

EARLY CHILDHOOD MUSIC EDUCATION INCENTIVE PROGRAM

This program will assist participating school districts in implementing comprehensive music education programs for students in kindergarten through grade 2. A school district is eligible for participation in the program if the superintendent certifies to the Department, in a format prescribed by the Department, that specified elementary schools within the district have established a comprehensive music education program that:

- Includes all students at the school enrolled in kindergarten through grade 2.
- Is staffed by certified music educators.
- Provides music instruction for at least 30 consecutive minutes 2 days a week.
- Complies with class size requirements under s. 1003.03, F.S.
- Complies with the Department's standards for early childhood music education programs for students in kindergarten through grade 2.

FLORIDA INSTITUTE FOR CHARTER SCHOOL INNOVATION

The Florida Institute for Charter School Innovation is authorized in section 1004.88, F.S. 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. Further, the amount requested is the same as the which was appropriated in the 2023 legislative session. 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), F.S.
- 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.

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.

LITERACY MICRO-CREDENTIALS/READING ENDORSEMENT

The literacy micro-credentials are a hybrid model of online modules, instructor-supported online courses and a job-embedded practicum provided at no cost to Florida instructional personnel in an effort to create accessible and on-demand reading professional learning. Completion of an elementary or secondary literacy micro-credential satisfies Competency 1 of the Reading Endorsement.

The Reading Endorsement includes five competencies to provide K-12 educators the opportunity to become highly qualified in the area of reading and writing, aligned to evidence-based instructional and intervention strategies rooted in the science of reading. There are two state-developed pathways available to earn the Reading Endorsement.

Teachers providing Tier 3 reading interventions must possess a literacy micro-credential or be endorsed or certified in reading. Instructional personnel who have successfully earned the literacy micro-credential (60 hours) can provide intensive reading interventions, under supervision of an individual endorsed/certified in reading. Incentives for completion of the literacy micro-credentials and the Reading Endorsement will support the goal of qualified educators teaching our students with the most need to reach on-level reading achievement.

READING LITERACY TEAMS

State Regional Literacy Directors (SRLDs) engage with cross-divisional experts (Reading, Exceptional Student Education, English language learners, etc.) to provide professional learning and support evidence-based literacy coaching models and evidence-based reading practices, identified pursuant to s. 1001.215, F.S. SRLDs provide targeted services and supports to schools and LEAs with the largest reading achievement gaps, emphasizing services and supports for identified schools serving kindergarten through grade 5 students.

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:

- 2022-23 - \$26,195,868
- 2021-22 - \$10,494,983
- 2020-21 - \$4,265,000

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Item 97 - State Grants/K-12 Program/Non-FEFP - G/A - New Worlds Scholarship Accounts

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 the New Worlds Scholarship Accounts previously named the Reading Scholarship Accounts Program.

For the 2023-2024 school year, the amount of the scholarship is \$500 per eligible student.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Emerson (850) 245-9631

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 1002.411, Florida Statutes

PURPOSE:

The New Worlds Scholarship Accounts is established to provide educational options and additional resources for students.

PROGRAM DESCRIPTION:

Previously named the New Worlds Reading Scholarship Accounts, Chapter 2023-108, LOF, amended the name of the program and revised student eligibility requirements.

Each student who is enrolled in a Florida public school in kindergarten through grade 5 is eligible for a reading scholarship if the student:

- Has a substantial reading deficiency or exhibits characteristics of dyslexia as 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; or
- Has a substantial deficiency in mathematics or the characteristics of dyscalculia as identified under s.1008.25(6)(a), F.S. or scored below a Level 3 on the statewide, standardized Mathematics assessment in the prior school year.

Previously, eligible students were in grades kindergarten through 5 and scored below a Level 3 on the 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 deficiency in mathematics or the characteristics of dyscalculia as identified under s. 1008.25(5)(a). F.S., or scored below a Level 3 on the statewide, standardized mathematics assessment in the prior school year.

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, literacy or mathematics skills.
- Fees for after-school education programs designed to improve reading, literacy, or mathematics skills.

PRIOR YEAR FUNDING:

- 2022-23 - \$29,000,000
- 2021-22 - \$0
- 2020-21 - \$0

**Item 97A - State Grants/K-12 Program/Non-FEFP - G/A - Career and Technical Education
Charter School Programs**

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,568,460	0	576,973	2,145,433	1,568,460	0	1,568,460	576,973	36.79%
Total	1,568,460	0	576,973	2,145,433	1,568,460	0	1,568,460	576,973	36.79%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,568,460 is requested to continue funding the early college career and technical education (CTE) training charter school sponsored by Tallahassee Community College.

WORKLOAD

\$576,973 of recurring General Revenue is requested to serve an additional 100 students at a reduced average FTE amount of \$7,151.44 for a total of 300 students for a total of \$2,145,433

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Emerson (850) 245-9631

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$576,973 in recurring General Revenue for a total of \$2,145,433 for the Tallahassee Community College Career (TCC) and Technical Education Charter School Program. For Fiscal Year 2023-24, the funding estimate for 200 FTE at an average of \$7,842.30 per FTE was based on Leon county's grades 9-12 student population, including the district's proportion of special needs students in grades 9-12. At this time, it appears that the school's student population will include very few, if any special needs students. Therefore, the 2024-25 estimate of \$7,151.44 per FTE is based on funding for only basic students. The requested increase of \$576,973 will fund an additional 100 students at a reduced average FTE amount of \$7,151.44 for a total of 300 students. The funding amount of \$2,145,433 for 300 FTE was determined by using the calculations in the Department's 2023-24 Charter School Revenue Estimate Worksheet for a charter school located in Leon County, Florida.

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 Community Colleges (ACT 3050)

STATUTORY REFERENCES:

Section 1002.33(5), Florida Statutes

PURPOSE:

Provides for Florida College System institutions and state universities to authorize, or sponsor, charter schools.

PROGRAM DESCRIPTION:

Senate Bill 1028 was approved in 2021, and empowered the Florida College System institutions and state universities to authorize, or sponsor, charter schools. Previously, only school districts had that power, 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). The General Appropriations Act provided \$1,568,460 of recurring General Revenue for this purpose.

Tallahassee Community College (TCC) sponsored the Early College Career and Technical Education (CTE) Training Charter school (Tallahassee Collegiate Academy) for the 2023-24 school year and received funding for 200 FTE. For the 2024-25 school year TCC expects to serve a projected 300 FTE.

Per s. 1002.33 (17)(b) 2.a., F.S., Students enrolled in a charter school sponsored by a state university or Florida College System institution pursuant to paragraph (5)(a) shall be funded as if they are in a basic program or a special program in the school district. The basis for funding these students is the sum of the total operating funds from the Florida Education Finance Program for the school district in which the school is located as provided in s. 1011.62 and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from each school district's current operating discretionary millage levy, divided by total funded weighted full-time equivalent students in the district, and multiplied by the full-time equivalent membership of the charter school.

PRIOR YEAR FUNDING:

None

Item 97B - State Grants/K-12 Program/Non-FEFP - G/A - Schools of Hope

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	40,000,000	40,000,000	0	0	0	40,000,000	100.00%
Total	0	0	40,000,000	40,000,000	0	0	0	40,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

WORKLOAD

\$40,000,000 is requested in recurring General Revenue funds for the Schools of Hope Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Emerson (850) 245-9631

ISSUE NARRATIVE:

WORKLOAD

The department is requesting \$40,000,000 in recurring General Revenue funds to continue the Schools of Hope Program. Florida has over 55,000 students stuck in persistently low-performing public schools. The Schools of Hope Program provides critical start-up funding for proven high-performing public charter school operators to establish, open, and operate high-quality public charter schools within the neighborhoods of Florida's chronically struggling public schools. Funds will be used to recruit and prepare teachers and staff, hiring and compensating teachers, school leaders and specialized instructional support personnel, acquiring supplies, training, equipment, and educational materials, and providing one-time start up costs associated with providing transportation to students to and from the school. The Department will obligate funds for schools that will open by August 2025, but will release funds only when each school achieves specified milestones prior to opening, such as executing a performance-based agreement, and securing land and or a facility.

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 1002.333, Florida Statutes

PURPOSE:

The purpose of the Schools of Hope Program is to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools and Florida Opportunity Zones.

PROGRAM DESCRIPTION:

Under the Schools of Hope Program, the department may award funds to newly established Schools of Hope. The Schools of Hope are public charter schools established by an entity that has been designated by the State Board of Education as a Hope Operator. A School of Hope may receive funding only if it opens a school in the attendance area of a persistently low-performing public school or a Florida Opportunity Zone. The funds may be used for preparing teachers, school leaders and specialized instructional support personnel; for acquiring supplies, training, equipment, and educational materials; or for one-time start-up costs associated with providing transportation, and community engagement activities. The funds may also be used to cover the non-voted ad valorem millage that would otherwise be required for the school, or to provide funds for the initial leasing costs of a school facility in the event the Department determines that a suitable district-owned facility is unavailable or not leased in a timely manner.

The Schools of Hope Program also provides a revolving loan to meet the school building construction needs and expenses related to the start-up of a new charter school. Funds provided through this program may not exceed 25 percent of the total cost of the project, which shall be calculated based on 80 percent of the cost per student station.

PRIOR YEAR FUNDING:

- 2022-23 - \$0
- 2021-22 - \$60,000,000
- 2020-21 - \$0

Item 98A - State Grants/K-12 Program/Non-FEFP - G/A - New World School of the Arts

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	500,000	0	0	500,000	500,000	0	500,000	0	0.00%
Total	500,000	0	0	500,000	500,000	0	500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$500,000 is requested to continue funding for the New World School of the Arts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns (850) 245-0509; Sunny Chancy (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 1002.35, Florida Statutes

PURPOSE:

The purpose of the New World School of the Arts (NWSA) is to provide students with focused professional arts training in dance, music, theater, and visual arts.

PROGRAM DESCRIPTION:

The NWSA offers a high-quality and extensive academic and arts curriculum encompassing high school, college, and university level programs in four major arts forms—visual arts, dance, music and theater. The NWSA will partner with Miami-Dade County Public Schools and Miami-Dade College as they offer high school diplomas, Associate of Arts degrees, Bachelor of Music degrees, and Bachelor of Fine Arts degrees.

PRIOR YEAR FUNDING:

- 2022-23 - \$500,000 - Previously funded in School and Instructional Enhancements
- 2021-22 - \$500,000 - Previously funded in School and Instructional Enhancements
- 2020-21 - \$0

Item 99 - State Grants/K-12 Program/Non-FEFP - G/A - Seed School of Miami

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	11,950,924	0	239,018	12,189,942	11,950,924	0	11,950,924	239,018	2.00%
Total	11,950,924	0	239,018	12,189,942	11,950,924	0	11,950,924	239,018	2.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$11,950,924 is requested to continue funding for the SEED School of Miami.

WORKLOAD

\$239,018 is requested in recurring General Revenue funds for the SEED School of Miami for a two percent recurring increase as outlined in the department's current contract with the school.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Emerson (850) 245-9631

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase of \$239,018 in recurring General Revenue funds to ensure the original contact covenants and conditions between the SEED School and the State Board of Education are met. The funding will support a maximum of 400 students at an amount of \$7,618.72 per student per quarter. SEED experienced additional expenses in the 2021-22 school year that encompass costs in the areas of security services and personnel, staffing, food services, and cleaning due to increases in prices and needs. A two percent increase was provided for the 2023-24 fiscal year. These additional costs are taken into consideration with the 2024-25 budget request. Funding for the SEED School is necessary and critical for the at-risk students which SEED serves and has served for the past 10 years. Without this funding, not only is the operational capability of the SEED school at-risk, so are the students that it serves.

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 ninth year of operation during the 2022-23 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 2023-24 school year.

PRIOR YEAR FUNDING:

- 2022-23 - \$11,716,592
- 2021-22 - \$0
- 2020-21 - \$0

Item 100 - State Grants/K-12 Program/Non-FEFP - G/A - School and Instructional Enhancements

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	2,306,168	4,700,000	0	7,006,168	35,470,079	33,163,911	2,306,168	(28,463,911)	(80.25%)
Total	2,306,168	4,700,000	0	7,006,168	35,470,079	33,163,911	2,306,168	(28,463,911)	(80.25%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,306,168 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
- \$ 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

\$4,700,000 of nonrecurring General Revenue funds are requested to be restored for the following programs:

- \$1,200,000 - All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement program
- \$3,500,000 - Security Funding in Jewish Day Schools

Not requested is \$28,463,911 in nonrecurring General Revenue funds for the following programs:

- \$ 517,000 - Academy at the Farm High School
- \$ 666,548 - Advancement and Engagement for at-risk Student Women
- \$ 307,200 - Advancing CTE in Okaloosa County Schools
- \$ 350,000 - Aerospace and Innovation Academy Aerospace Technical Certification for At-Risk Youth/Young Adults
- \$1,500,000 - After-School All-Stars
- \$ 150,000 - AmSkills - Youth Boot camps for Manufacturing & Public Works
- \$ 400,000 - ARI/Big Bend Historical and Archaeological Education Project
- \$ 203,189 - Best Foot Forward Grounded for Life: Empowering At-Risk Foster Care Students
- \$1,000,000 - BLUE Missions REACH Program
- \$1,250,000 - Breakthrough Miami
- \$ 210,000 - Busch Wildlife Sanctuary Environmental Education Center
- \$ 217,500 - Citrus County Schools- Citrus High School Construction Academy
- \$ 213,500 - Clay County District Schools: Expansion of Elevation Academy
- \$ 270,000 - Clay County District Schools: Expansion of Workforce Development
- \$ 350,000 - Cocoa Beach High School Ecology Restoration Program - Aquaculture
- \$ 500,000 - CrossTown After School Program
- \$ 250,000 - Developing S.T.E.M. Learning Zones in Inner City Communities
- \$ 200,000 - Eau Gallie High School: Buy a Used Piper Arrow III PA28r-180 for Aerospace/Aircraft Training

- \$ 250,000 - Expansion of After-School Activities
- \$1,675,000 - Flight Adventure Deck, a STEM to STAY Education and Scholarship Program
- \$ 302,350 - Florida Caregiving Youth - At Risk Student Services
- \$ 704,836 - Fort Lauderdale Education Enrichment Program
- \$1,000,000 - Guy Harvey Academy of Arts & Science in Manatee County
- \$2,050,000 - Holocaust Education
- \$ 475,000 - Innovation Education Program
- \$ 9,500 - James B. Sanderlin Family Service Center Design Project
- \$ 504,500 - Junior Achievement of South Florida Youth Workforce Program
- \$ 500,000 - Mathematics Professional Development Statewide Pilot
- \$ 150,000 - Miami-Dade County Public Schools for Miami Arts Studio 6-12 @ Zelda Glazer
- \$ 100,000 - Moffitt Mathematical Oncology HIP Program
- \$ 521,500 - National Flight Academy
- \$ 195,500 - Operation Love for H.P.C.
- \$1,000,000 - Overtown Youth Center, Inc.
- \$ 70,000 - Pro-Start Program at Miami Beach Senior High School
- \$2,000,000 - Safer, Smarter Schools
- \$2,500,000 - Safety and Security Equipment
- \$ 500,000 - Scouting - Character Education
- \$ 19,938 - Seabreeze High School, Agritechology
- \$ 31,000 - Seminole County Public Schools - Health Careers Pipeline Modernization
- \$1,840,000 - South Putnam: Enhancing the Core - Activating Rural Student Career Opportunities
- \$ 250,000 - State Academic Tournament
- \$ 63,000 - The History of Cuba and the Cuban American Experience - Cuban Studies Institute
- \$ 199,118 - The Robotics Lab at Palm Bay Academy Middle School
- \$ 300,000 - The Sports and Education Pathway to College
- \$ 500,000 - Walton High School - Agriculture Academy
- \$2,197,732 - Workforce Development in High School Classrooms with 3DE by Junior Achievement

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns/Peggy Aune (850) 245-0509: AMI Kids, Girl Scouts of Florida, All Pro Dad's Fatherhood Involvement in Literacy and Family Engagement

Paul O. Burns/Sunny Chancy (850) 245-0509: Task Forces, Early Childhood Music Education Incentive, Florida Holocaust Museum, Holocaust Memorial Miami Beach, State Science Fair

Lindsey Zander (850) 245-0764: Florida Debate Initiative, Inc.

Tim Hay (850) 245-5171: Jewish Day Schools Security Funding

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

All Pro Dad's Fatherhood Literacy and Family Engagement Campaign - \$1,200,000

The department is requesting the restoration of nonrecurring General Revenue in the amount of \$1,200,000 for the All Pro Dad's Fatherhood Literacy and Family Engagement Program. All Pro Dad is a national non-profit organization based in Tampa that began in 1997.

The program seeks to increase literacy and family engagement for Florida students by:

- Expanding All Pro Dad chapters in schools across the state.
- Hosting up to four All Pro Dad Experiences, which reach up to 1,200 families in total and include a Daddy Read-to-Me component.
- Partnering with the Dungle Family Foundation to provide classroom reading to 3,000 students in Hillsborough County Transformation Network schools.

- Implementing a multimedia fatherhood involvement in literacy and family engagement campaign, which will generate more than 50,000,000 impressions promoting literacy-related content and initiatives.
- Distributing a minimum of 20,000 books to students and families in the state of Florida. The target population includes Florida fathers and their children; mothers, due to their increased likelihood to engage on digital platforms and their frequent role in organizing activities children and fathers participate in together; and male mentors or other adult family members to ensure children without fathers benefit as well.

Security Funding for Jewish Day Schools - \$3,500,000

The department is requesting the restoration of \$3,500,000 in nonrecurring 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.

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 educator professional learning opportunities.

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's 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 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 learning, 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 learning, 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.

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.

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 s. 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.
- 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:

- 2022-23 - \$32,207,950
- 2021-22 - \$27,940,640
- 2020-21 - \$17,512,994

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Item 101 - State Grants/K-12 Program/Non-FEFP - G/A - Exceptional Education

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,069,462	0	0	3,069,462	6,674,462	3,605,000	3,069,462	(3,605,000)	(54.01%)
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	9,007,816	3,605,000	5,402,816	(3,605,000)	(40.02%)

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
- \$ 350,000 - Family Cafe
- \$ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers
- \$1,141,704 - Learning through Listening
- \$ 250,000 - Special Olympics

\$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
- \$ 750,322 - Multi-Agency Network for Students with Emotional and Behavioral Disabilities
- \$ 786,217 - Portal to Exceptional Education Resources
- \$ 191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing
- \$ 334,000 - Very Special Arts of Florida (now Arts4All Florida)

RESTORATION OF NONRECURRING

Not requested is \$3,605,000 of nonrecurring General Revenue funding for the following programs:

- \$ 255,000 - David's Helping Hand
- \$ 750,000 - Learning through Listening
- \$1,750,000 - The Bridge to Speech
- \$ 850,000 - Family Cafe

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Paul O. Burns (850) 245-0509; Peggy Aune (850) 245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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 CAFE

Family Cafe, Inc., hosts an annual statewide conference for individuals and families of individuals 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 Cafe, Inc., makes information from the conference accessible to the public, and presentations at the Family Cafe are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

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 learning 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 learning 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.
- 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 parentally 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 learning/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:

- 2022-23 - \$7,345,860
- 2021-22 - \$8,013,062
- 2020-21 - \$6,402,816

Item 102 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and the Blind

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	57,405,962	0	1,120,550	58,526,512	57,405,962	0	57,405,962	1,120,550	1.95%
Admin TF	5,000	0	0	5,000	5,000	0	5,000	0	0.00%
Federal Grants TF	2,280,938	0	0	2,280,938	2,280,938	0	2,280,938	0	0.00%
Grants & Donations TF	2,677,348	0	0	2,677,348	2,677,348	0	2,677,348	0	0.00%
Total	62,369,248	0	1,120,550	63,489,798	62,369,248	0	62,369,248	1,120,550	1.80%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$62,369,248 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 1,514 children served by the Florida School for the Deaf and the Blind (FSDB).

ENHANCEMENT

\$1,120,550 is requested in recurring General Revenue funds to implement merit increases, based on performance evaluations, for eligible Career Service, Selected Exempt Service, and Board of Trustee employees at the Florida School for the Deaf and the Blind (FSDB).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Miller (850) 245-0509; FSDB: Tracie Snow, FSDB President (904) 827-2211

ISSUE NARRATIVE:

ENHANCEMENT

An increase of \$1,120,550, inclusive of benefits, is requested in recurring General Revenue funds to implement merit increases, based on performance evaluations, for eligible Career Service, Selected Exempt Service, and Board of Trustee employees. This investment will positively impact FSDB students and staff members by ensuring the agency can incentivize productivity and high performance of employees serving children who are deaf/hard-of-hearing and blind/visually impaired or deafblind. If this initiative is not funded, then recruitment and retention issues will continue to be areas of concern.

Merit increases will be implemented for eligible employees based on performance evaluations and scaled based on the number of workdays per year and pro-rated based on the full-time equivalency of the employee's position. For example, the recommended base amount of an eligible employee is \$1,250 for 190-day employees (10-month teachers and specialists) and up to \$1,710 for 260-day employees (12-month employees). This initiative is anticipated to positively support the recruitment and retention of 646.75 qualified and highly specialized staff members.

While not all impacted position classifications are listed below, several examples are listed.

Impacted Positions	Days	Unit Cost	Extended Cost	Classification Examples (Not all classifications are listed.)
135.00	190	\$1,250	\$168,750	Teachers and Specialists
231.75	195	\$1,283	\$297,335	Residential Instructors, Instructional Assistants, Nurses
3.00	207	\$1,361	\$ 4,083	Vocational Instructors
29.00	210	\$1,382	\$ 40,078	Specialists
10.00	215	\$1,414	\$ 14,140	Interpreters
24.00	230	\$1,513	\$ 36,312	Boarding Supervisors
17.00	240	\$1,578	\$ 26,826	Administrative Support Personnel
197.00	260	\$1,710	\$336,870	Administrative Personnel, Campus Police, Facilities
646.75			\$924,394	Total Salary

\$ 924,394 - Salary Increase
 \$ 125,440 - Retirement Increase (13.57%)
 \$ 70,716 - Social Security Benefits Increase (7.65%)

\$1,120,550 - Total Increase Requested

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:

- 2022-23 - \$59,321,890
- 2021-22 - \$57,963,480
- 2020-21 - \$55,092,843

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Item 102A - State Grants/K-12 Program/Non-FEFP - G/A - Florida School for Competitive Academics

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	3,313,302	0	0	3,313,302	4,013,302	700,000	3,313,302	(700,000)	(17.44%)
Total	3,313,302	0	0	3,313,302	4,013,302	700,000	3,313,302	(700,000)	(17.44%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$3,313,302 is requested to continue funding for the Florida School for Competitive Academics.

RESTORATION OF NONRECURRING

Not requested is \$700,000 in nonrecurring General Revenue funding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Adam Emerson (850) 245-9631; Vicki Pineda (850) 245-0871

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested.

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 (ACT 0695)

STATUTORY REFERENCES:

Section 1002.351, Florida Statutes
Section 1011.58, Florida Statutes

PURPOSE:

The purpose of the Florida School for Competitive Academics is to provide a rigorous academic curriculum and to prepare students for regional, state, and national academic competitions in all areas of study, including, but not limited to, science, technology, engineering, and mathematics.

PROGRAM DESCRIPTION:

The mission of the Florida School for Competitive Academics is to provide students who meet selective admissions requirements an environment that will foster high academic engagement and advanced understanding of subject areas, develop productive work habits, build resiliency, connect students with industry leaders, and promote civic leadership.

PRIOR YEAR FUNDING:

None

Item 103 - State Grants/K-12 Program/Non-FEFP - Transfer to DMS - Human Resource Services/State Contract

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	39,327	0	0	39,327	39,327	0	39,327	0	0.00%
Total	227,743	0	0	227,743	227,743	0	227,743	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$227,743 is requested to continue funding required 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) 245-0406; 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
- [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:

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:

- 2022-23 - \$227,743
- 2021-22 - \$225,599
- 2020-21 - \$245,659

Item 104 - State Grants/K-12 Program/Non-FEFP - G/A (FCO) - Public Schools Special Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	42,000,000	0	42,000,000	89,860,300	89,860,300	0	(47,860,300)	(53.26%)
Total	0	42,000,000	0	42,000,000	89,860,300	89,860,300	0	(47,860,300)	(53.26%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$42,000,000 of nonrecurring is requested to be restored for the School Hardening Grant Program

Not requested to be restored is \$47,860,300 for the following projects:

- \$13,983,000 - Academy at the Farm High School
- \$ 91,000 - Citrus County Schools- Citrus High School Construction Academy
- \$ 197,300 - Clay County District Schools: Expansion of Workforce Development
- \$ 750,000 - Cocoa Beach High School Ecology Restoration Program - Aquaculture
- \$20,000,000 - Florida School for Competitive Academics
- \$ 2,500,000 - Gulf District Schools Athletic Venues
- \$ 1,000,000 - Guy Harvey Academy of Arts and Science in School District of Manatee County
- \$ 3,420,000 - Indian River Community Complex
- \$ 475,000 - Liberty County High School Softball Complex
- \$ 175,000 - New Beginnings High School - Innovation Labs
- \$ 300,000 - Purchase A Safe Way to Unstructured Play
- \$ 1,969,000 - Seminole County Public Schools - Health Careers Pipeline Modernization
- \$ 500,000 - South Putnam: Enhancing the Core. Activating Rural Student Career Opportunities
- \$ 2,500,000 - The Florida Holocaust Museum: Security & Educational Enhancements for Students, Educators & Scholars

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$42,000,000 of nonrecurring General Revenue to continue funding the School Hardening Grant Program at the Fiscal Year 2023-24 level. 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:

State Grants to School Districts/Non-Florida Education Finance Program (ACT 0695)

STATUTORY REFERENCES:

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:

- 2022-23 - \$21,580,000
- 2021-22 - \$44,401,800
- 2020-21 - \$42,000,000

Item 105 - State Grants/K-12 Program/Non-FEFP - G/A - Facility Repairs Maintenance & Construction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	1,500,000	0	1,500,000	15,181,250	15,181,250	0	(13,681,250)	(90.12%)
Total	0	1,500,000	0	1,500,000	15,181,250	15,181,250	0	(13,681,250)	(90.12%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$1,500,000 of nonrecurring is requested to be restored for Security of Jewish Day Schools.

Not requested to be restored is \$13,681,250 for the following projects:

- \$ 500,000 - Arcadia Speer Center Renovation
- \$3,000,000 - Boys & Girls Clubs of Polk County Campaign for Kids
- \$ 290,000 - Busch Wildlife Sanctuary Environmental Education Center
- \$ 225,000 - Central Florida Zoo & Botanicals Gardens Education Support Services Building
- \$ 950,000 - City of Greenacres - Youth Program
- \$ 200,000 - Dream On Purpose
- \$ 16,250 - Florida Caregiving Youth - At Risk Student Services
- \$2,500,000 - Florida Mobile Museum of Tolerance
- \$ 525,000 - Hate Ends Now: The Holocaust Cattle Car Exhibit
- \$ 200,000 - James B. Sanderlin Family Service Center Design Project
- \$1,000,000 - Jewish Community Alliance (JCA) School Security
- \$ 45,000 - Junior Achievement of South Florida Youth Workforce Program
- \$ 750,000 - Learning Independence For Tomorrow (LiFT) Campus
- \$ 500,000 - Livestock Barn Restoration and Replacement
- \$ 130,000 - Museum of Science & History - MOSH STEAM MOBILAB
- \$ 350,000 - Police Athletic League of St. Petersburg Outdoor Learning Environment
- \$2,500,000 - Speer YMCA/Pinellas County Schools Partnership Project

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$1,500,000 of nonrecurring General Revenue to continue providing the Security Funding in Jewish Day Schools at the Fiscal Year 2023-24 level.

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:

PURPOSE:

Provide capital improvements and/or physical security improvements.

PROGRAM DESCRIPTION:

Provide capital improvements and/or physical security improvements.

PRIOR YEAR FUNDING:

- 2022-23 - \$16,200,000
- 2021-22 - \$4,620,000
- 2020-21 - \$3,000,000

Federal Grants K-12 Program

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Item 106 - Federal Grants K-12 Program - G/A - Projects, Contracts and Grants

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

- 2022-23 - \$3,999,420
- 2021-22 - \$3,999,420
- 2020-21 - \$3,999,420

Item 107 - Federal Grants K-12 Program - G/A - Federal Grants and Aids

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	2,336,386,121	286,197,858	209,681,230	2,832,265,209	2,622,583,979	286,197,858	2,336,386,121	209,681,230	8.00%
Total	2,336,740,083	286,197,858	209,681,230	2,832,619,171	2,622,937,941	286,197,858	2,336,740,083	209,681,230	7.99%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$2,336,740,083 is requested to continue funding as follows:

- \$2,336,386,121 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 in order to maintain the current level of Federal Grants budget authority for the disbursements of federal grant awards to school districts.

WORKLOAD

\$209,681,230 of nonrecurring Federal Grants budget authority is requested to be restored to ensure there is sufficient budget authority for disbursement of federal grant awards to school districts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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 current level of Federal Grants budget for the disbursements of federal grant awards to school districts.

WORKLOAD

The department is requesting additional budget authority in the amount of \$209,681,230 of nonrecurring budget authority in the Federal Grants Trust Fund for the disbursement of federal grant awards to school districts. With this increase and the restoration of current year nonrecurring funding, the total amount of Federal Grants budget authority requested is \$495,879,088 for total available budget authority of \$2,832,265,209.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (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. The Stronger Connections grant is part of this funding.

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:

- 2022-23 - \$2,286,824,518
- 2021-22 - \$2,282,480,619
- 2020-21 - \$2,076,387,168

Item 108 - Federal Grants K-12 Program - Domestic Security

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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:

- 2022-23 - \$5,409,971
- 2021-22 - \$5,409,971
- 2020-21 - \$5,409,971

Educational Media and Technology Services

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Item 109 - Educational Media & Technology Services - Capitol Technical Center

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	224,624	0	0	224,624	224,624	0	224,624	0	0.00%
Total	224,624	0	0	224,624	224,624	0	224,624	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$224,624 is requested to continue funding the Capitol Technical Center's space and equipment needs for the production of the Florida Channel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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:

- 2022-23 - \$504,146
- 2021-22 - \$224,624
- 2020-21 - \$224,624

Item 110 - Educational Media & Technology Services - G/A - Public Broadcasting

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,600,852	0	0	10,600,852	11,030,852	430,000	10,600,852	(430,000)	(3.90%)
Total	10,600,852	0	0	10,600,852	11,030,852	430,000	10,600,852	(430,000)	(3.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,600,852 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:

- \$ 497,522 - Florida Channel Statewide Governmental and Cultural Affairs Programming (Florida Crossroads and Capitol Report)
- \$ 390,862 - Florida Channel Closed Captioning
- \$3,001,387 - Florida Channel Year-Round Coverage
- \$ 800,000 - Florida Channel Satellite Transponder Operations
- \$4,444,811 - Public Television Stations
- \$1,300,000 - Public Radio Stations
- \$ 166,270 - Florida Public Radio Emergency Network Storm Center

RESTORATION OF NONRECURRING

Not requested is the restoration of \$430,000 of nonrecurring funds for the Florida Channel Year Round Coverage.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Janice Brown (850) 245-0819

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is the restoration of \$430,000 of nonrecurring funds for the Florida Channel Year Round Coverage.

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 (FPREN)

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:

- 2022-23 - \$10,525,852
- 2021-22 - \$9,714,053
- 2020-21 - \$9,714,053

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Workforce Education (Career and Adult Education)

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Item 111 - Workforce Education - Performance Based Incentives

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	8,500,000	0	0	8,500,000	8,500,000	0	8,500,000	0	0.00%
Total	8,500,000	0	0	8,500,000	8,500,000	0	8,500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$8,500,000 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
- [X] 3. Skilled Workforce and Economic Development
- [] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Sections 1011.80 and 1008.44, Florida Statutes

PURPOSE:

Reward program outputs and outcomes in district workforce education programs.

PROGRAM DESCRIPTION:

Since fiscal year 2018-19, all performance-based incentive 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. Effective for the 2022-23 year, a single CAPE Industry Certification Funding List is adopted by the board with postsecondary funding designations as determined by the Credentials Review Committee. 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:

- 2022-23: 7,918 industry certifications funded at \$820.91 per certification
- 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

PRIOR YEAR FUNDING:

- 2022-23 - \$6,500,000
- 2021-22 - \$6,500,000
- 2020-21 - \$6,500,000

Item 112 - Workforce Education - G/A - Adult Basic Education

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	51,288,749	10,000,000	0	61,288,749	61,288,749	10,000,000	51,288,749	0	0.00%
Total	51,288,749	10,000,000	0	61,288,749	61,288,749	10,000,000	51,288,749	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$51,288,749 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 (WIOA) - Title II Adult Education and Family Literacy.

RESTORATION OF NONRECURRING

\$10,000,000 is requested for restoration in nonrecurring Federal Grants Trust Fund budget authority for funds received from the Workforce Innovation and Opportunity Act (WIOA) - 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:

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority. This increase will provide total funding of \$61,288,749. This request allows the agency to fully obligate the federal WIOA Title II award in the 2023-24 fiscal year. If not funded, the agency may not be able to fully utilize these funds for the benefit of adult learners. Although the exact federal grant award is not known at this time, the award has increased the last several years and is anticipated to continue to increase. Federal funds are available for a 27-month period allowing the carry forward of funds from one fiscal year to the next. The funds are distributed to secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

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 is finalizing a competitive award process for the 2023-2026 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 on the award shall remain available for obligation for an additional period of 12 months.

For the 2023-24 fiscal year, the federal award funding of \$49,896,645 included the following programs:

- \$ 40,506,044 Adult Basic Education
- \$ 9,390,601 English Literacy and Civics Education

PRIOR YEAR FUNDING:

- 2022-23 - \$49,301,709
- 2021-22 - \$46,606,798
- 2020-21 - \$45,365,457

Item 7 and 114 - Workforce Education - Workforce Development

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	278,273,568	0	12,797,548	291,071,116	278,273,568	0	278,273,568	12,797,548	4.60%
Lottery (EETF)	148,311,351	0	0	148,311,351	148,311,351	0	148,311,351	0	0.00%
Total	426,584,919	0	12,797,548	439,382,467	426,584,919	0	426,584,919	12,797,548	3.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$426,584,919 is requested to continue funding for 66,189 preliminary Full-Time Equivalent (FTE) school district workforce students at the state funds current average of \$6,445 per FTE student.

WORKLOAD

\$12,797,548 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 \$12,797,548 in recurring General Revenue funds for the operating costs associated with career, technical, and adult education programs offered by 56 school districts. This increase will provide total funding of \$439,382,467. The amount requested is a three percent increase of the current funding. In order to maintain current operations, additional funding is needed for annual costs increases such as salary adjustments for staff members and increased costs for materials and supplies required to operate their career, technical, and adult education programs. Without additional funding districts may be forced to reduce program offerings and access to workforce education opportunities.

These funds are used to provide 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 also offered by school districts.

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:

- 2022-23 - \$390,356,891
- 2021-22 - \$372,356,891
- 2020-21 - \$372,356,891

District Career and Adult Education
Sector Sheet
FY 2024-25

	2023-24 Appropriation	2024-25 LBR	Difference	Percentage Difference
<u>Operating Budget</u>				
Workforce Development Funds	\$426,584,919	\$439,382,467	\$12,797,548	3.00%
Performance-Based Incentive Funds	\$8,500,000	\$8,500,000	\$0	0.00%
Total Operating Budget	\$435,084,919	\$447,882,467	\$12,797,548	2.94%
<u>Grants and Aids</u>				
Workforce Development Incentive Grant	\$100,000,000	\$100,000,000	\$0	0.00%
Pathways to Career Opportunities Grant	\$20,000,000	\$25,000,000	\$5,000,000	25.00%
Nursing Education (PIPELINE)	\$20,000,000	\$20,000,000	\$0	0.00%
Total Grants and Aids	\$140,000,000	\$145,000,000	\$5,000,000	3.57%
<u>School and Instructional Enhancements</u>				
Lotus House Women's Shelter	\$300,000	\$100,000	(\$200,000)	-66.67%
Codeboxx Technology Academy: A Pathway to a Better Future	\$250,000	\$0	(\$250,000)	-100.00%
The Bridges Competitive Small Business Initiative	\$350,000	\$0	(\$350,000)	-100.00%
West Technical Education Center Adult Education & Workforce Development Training	\$239,045	\$0	(\$239,045)	-100.00%
Total School and Instructional Enhancements	\$1,139,045	\$100,000	(\$1,039,045)	-91.22%
<u>Strategic Statewide Initiatives</u>				
Student Success in CTE Incentive Funds	\$2,500,000	\$5,000,000	\$2,500,000	100.00%
Adult General Education Performance-Based Incentives	\$5,000,000	\$10,000,000	\$5,000,000	100.00%
Teacher Apprenticeship Program and Mentor Bonus	\$4,000,000	\$4,000,000	\$0	0.00%
Total Strategic Statewide Initiatives	\$11,500,000	\$19,000,000	\$7,500,000	65.22%
<u>Local Governments and Nonstate Entities - FCO</u>				
Lake Technical College Institute of Public Safety	\$3,500,000	\$0	(\$3,500,000)	-100.00%
Total FCO	\$3,500,000	\$0	(\$3,500,000)	-100.00%
<u>Other Fund Requests</u>				
Adult Basic Education Funds (Federal)	\$61,288,749	\$61,288,749	\$0	0.00%
Vocational Formula Funds (Federal)	\$82,363,333	\$92,363,333	\$10,000,000	12.14%
Total Other Funds	\$143,652,082	\$153,652,082	\$10,000,000	6.96%
Grand Total	\$734,876,046	\$765,634,549	\$30,758,503	4.19%

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Item 114A - Workforce Education - G/A - Workforce Development Capitalization Incentive Grant Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	100,000,000	0	100,000,000	100,000,000	100,000,000	0	0	0.00%
Total	0	100,000,000	0	100,000,000	100,000,000	100,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$100,000,000 in nonrecurring revenue is requested for restoration to continue funding for the Workforce Development Capitalization Incentive Grant 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

The department is requesting the restoration of \$100,000,000 in nonrecurring General Revenue funds for the Workforce Development Capitalization Fund distributed to school districts and Florida College Systems. Of this amount, up to \$400,000 is requested to support Florida Department of Education grants administration costs associated with continued administration of the fiscal year 2023-24 grant awards as well as administration of new grants for the support of secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

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 1011.801, Florida Statutes

PURPOSE:

Expand opportunities for Career and Technical Education (CTE) 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 CTE training opportunities in Florida.

PROGRAM DESCRIPTION:

The Workforce Development Capitalization Incentive Grant Program is funded to respond to emerging local or statewide economic development needs. Funds can be used for expenses associated with the creation or expansion of CTE programs within the secondary sphere, with the goal of expanding to the post-secondary sphere as well. The grant can also be used for limited fixed capital expenses, which can be necessary for expanding or creating programs.

PRIOR YEAR FUNDING:

- 2022-23 - \$0
- 2021-22 - \$0
- 2020-21 - \$0

Item 115 - Workforce Education - G/A - Pathways to Career Opportunities Grant

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	15,000,000	5,000,000	5,000,000	25,000,000	20,000,000	5,000,000	15,000,000	5,000,000	25.00%
Total	15,000,000	5,000,000	5,000,000	25,000,000	20,000,000	5,000,000	15,000,000	5,000,000	25.00%

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 (PCOG).

RESTORATION OF NONRECURRING

\$5,000,000 is requested for restoration in nonrecurring General Revenue funds to continue year two of the Grow Your Own Teacher Register Apprenticeship Program Expansion for the approved 2023-24 teacher apprenticeship cohorts. This is a two-year program.

WORKLOAD

\$5,000,000 is requested in recurring General Revenue funds to provide funding for a new group of year one teacher apprentice cohorts. This is a two-year 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

The department is requesting the restoration of \$5,000,000 of nonrecurring General Revenue funds to continue the Grow Your Own Teacher Registered Apprenticeship Program. This is a two-year program and this request will ensure there is sufficient funding to allow teacher apprentice cohorts approved in fiscal year 2023-24 to complete year two in fiscal year 2024-25. The funds are used to assist school districts to build their local teacher talent pipeline through the registered apprenticeship model. Registered apprentices are exempt from the assessment of tuition and fees at public colleges and universities in accordance with section 1009.25, Florida Statutes. Funds will be used to cover the instructional costs of the public colleges and universities providing the related instruction (upper division coursework toward the award of a baccalaureate degree). Both the on the job training (OJT) and related instruction components will take approximately two years to complete using a competency-based training approach.

WORKLOAD

The department is requesting an increase of \$5,000,000 in recurring General Revenue funds to fund another group of teacher apprentice cohorts through the two-year Grow Your Own Teacher Registered Apprenticeship Program. If this workload request and the restoration request are funded there will be total funding of \$10,000,000 for the program. 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) and schools that 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):

- [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:

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.

The 2022-23 report data is located at this web address: <https://www.fldoe.org/pathwaysgrant/annual-report/>

During the 2022-23 program year, two grant competitions were held resulting in the award of 51 grants. Of the 51 grants awarded:

- 32 were for expansions of existing apprenticeship or pre-apprenticeship programs
- 19 were for new program development

The grants included 31 registered apprenticeship programs and 20 pre-apprenticeship programs with grant awards ranging from \$44,500 to just over \$1,500,000.

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.

Grow Your Own Teacher Apprenticeship Program

The Grow Your Own Teacher Apprenticeship Program is a sub-initiative of the Pathways to Career Opportunity Grant. Its purpose is to create a teacher pipeline for Florida's school districts and to encourage innovative partnerships between public educator preparation programs (EPP) and school districts to provide innovative, no cost pathways to the teaching profession by increasing the supply of qualified teachers.

Information on awards for the 2023-2024 program year is not currently available. Initial awards are expected in the fall of 2023. The Department will administer the grant, identify projects, solicit proposals and make funding recommendations to the Commissioner of Education, who is authorized to approve grant awards. Eligible applicants are: Public Florida College System (FCS) and State University System (SUS) institutions, and Florida independent college and university (ICUF) institutions with baccalaureate-level state-approved educator preparation programs approved by the Florida Department of Education that will prepare teacher apprentices for initial teacher preparation.

PRIOR YEAR FUNDING:

- 2022-23 - \$15,000,000
- 2021-22 - \$10,000,000
- 2020-21 - \$10,000,000

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Item 116 - Workforce Education - G/A - Vocational Formula Funds

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Federal Grants TF	82,363,333	0	10,000,000	92,363,333	82,363,333	0	82,363,333	10,000,000	12.14%
Total	82,363,333	0	10,000,000	92,363,333	82,363,333	0	82,363,333	10,000,000	12.14%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$82,363,333 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

\$10,000,000 is requested in nonrecurring 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 \$10,000,000 in nonrecurring Federal Grants Trust Fund budget authority to adjust for potential increases in federal awards for the 2024-25 fiscal year and to expend carry forward funds from the Carl D. Perkins Career and Technical Education Act. This increase will provide total federal budget authority of \$92,363,333. Although the exact federal grant award is not known at this time, the award has increased the last several years and is anticipated to continue to increase. Federal funds are available for a 27-month period allowing the carry forward of funds from one fiscal year to the next. The funds are distributed to secondary and postsecondary career and technical education programs at school districts and Florida College System institutions.

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:

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 on the award shall remain available for obligation for an additional period of 12 months.

The fiscal year 2023-24 Federal Award is \$82,363,333.

PRIOR YEAR FUNDING:

- 2022-23 - \$73,997,159
- 2021-22 - \$73,997,159
- 2020-21 - \$72,724,046

Item 117 - Workforce Education - G/A - Nursing Education

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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, Florida Statutes. The 2023-2024 allocations included awards to 27 districts, ranging from \$222,222 to \$2,014,722.

PRIOR YEAR FUNDING:

- 2022-23 - \$20,000,000
- 2021-22 - \$0
- 2020-21 - \$0

Item 118 - Workforce Education - G/A - Strategic Statewide Initiatives

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	11,500,000	7,500,000	19,000,000	11,500,000	11,500,000	0	7,500,000	65.22%
Total	0	11,500,000	7,500,000	19,000,000	11,500,000	11,500,000	0	7,500,000	65.22%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

\$2,500,000 is requested for restoration in nonrecurring General Revenue funds for the new Student Success in Career and Technical Education (CTE) Incentive Funds program.

\$5,000,000 is requested for restoration in nonrecurring General Revenue funds for the new Adult General Education Performance-Based Incentive Funds program.

\$4,000,000 is requested for restoration in nonrecurring General Revenue funds for the Teacher Apprenticeship Program and Mentor Bonus.

WORKLOAD

\$2,500,000 is requested in additional nonrecurring funds to increase allocations for the Student Success in CTE funds.

\$5,000,000 is requested in additional nonrecurring funds for additional performance measures for the Adult General Education Performance funding allocation.

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

Student Success in Career and Technical Education (CTE) Incentive Funds - \$2,500,000

The department is requesting the restoration of \$2,500,000 in nonrecurring General Revenue funds to continue the Student Success in CTE Incentive Funds program for school districts with technical colleges. The program generated funds allows 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.

CTE programs prepare students with wide-ranging ages and backgrounds for occupations important to Florida's economic development. These programs are organized into 17 different career clusters and are geared toward middle school, high school, district technical school, and Florida College System students throughout the state. With the help of CTE partners in education, business, industry and trade associations, each program includes the academic and technical skills required to be successful in today's economy.

Adult General Education Performance-Based Incentive Funds - \$5,000,000

The department is requesting the restoration of \$5,000,000 in nonrecurring General Revenue funds to continue the Adult General Education Performance-Based Incentive Funds. The awards to school districts and the Florida College System are 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. Adult education programs also help adult learners gain the knowledge and skills they need to enter and succeed in postsecondary education. Adult learners enrolled in Adult High School can earn a high school diploma or its equivalent by successfully passing the Standard GED Tests.

Teacher Apprenticeship Program and Mentor Bonus - \$4,000,000

The department is requesting the restoration of \$4,000,000 in nonrecurring General Revenue funds to continue the Teacher Apprenticeship Program. This funding will be used for year two costs associated with teacher apprentices that began their apprenticeship in the 2023-24 fiscal year. The program was established during the 2023 Legislative Session (HB 1035) to provide an alternative pathway for individuals to enter the teaching profession. Teacher apprentices will work under a temporary apprenticeship certificate and spend the first two years in the classroom of a mentor teacher fulfilling the on-the-job training standards of the state sponsored program.

In addition, teacher apprentices are receiving related instruction as required by registered apprenticeship programs. The related instruction will consist of upper-division coursework toward the award of a baccalaureate degree in education. In order to become a licensed teacher, teacher apprentices will need to earn a baccalaureate degree in accordance with section 1012.56(2)(c), Florida Statutes. Registered apprentices are exempt from the assessment of tuition and fees at public colleges and universities in accordance with section 1009.25, Florida Statutes.

Funds available through Pathways to Career Opportunities Grant sub-component, Grow Your Own Teacher Registered Apprenticeship Program Expansion, will be used to cover the instructional costs of the public colleges and universities providing the related instruction (upper division coursework toward the award of a baccalaureate degree). Both the on-the-job training and related instruction components will take approximately two years to complete using a competency-based training approach.

WORKLOAD**Student Success in Career and Technical Education (CTE) Incentive Funds - \$2,500,000**

The department is requesting an increase of \$2,500,000 in nonrecurring General Revenue funds for the Student Success in CTE Incentive Funds program for school districts with technical colleges. This increase along with the restoration of nonrecurring funds will provide total funds of five million for this program. 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.

CTE programs to prepare students with wide-ranging ages and backgrounds for occupations important to Florida's economic development. These programs are organized into 17 different career clusters and are geared toward middle school, high school, district technical school, and Florida College System students throughout the state. With the help of CTE partners in education, business, industry and trade associations, each program includes the academic and technical skills required to be successful in today's economy.

Adult General Education Performance-Based Incentive Funds - \$5,000,000

The department is requesting an increase of \$5,000,000 in nonrecurring General Revenue funds for the Adult General Education Performance-Based Incentive Funds. This increase along with the restoration of nonrecurring funds will provide a total of \$10 million for this program. 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. Adult education programs also help adult learners gain the knowledge and skills they need to enter and succeed in postsecondary education. Adult learners enrolled in Adult High School can earn a high school diploma or its equivalent by successfully passing the Standard GED Tests.

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:

Keep America competitive in the global economy of the 21st century, and make Florida #1 in workforce education by 2030.

PROGRAM DESCRIPTION:

The Student Success in Career and Technical Education Incentive Fund to support district technical centers and colleges with documented success to establish new programs in high demand areas.

The Adult General Education Performance-Based Incentive Funds Program are awarded to school districts and Florida College System institutions based upon the most recently available performance data for: the number of adults participating in adult basic education or English language acquisition who then earn a non-degree credential; and the number of adults earning high school equivalency, participating in adult high school or an adult education program who then complete a Florida College System program within 150 percent of calendar time. The funds are spent supporting or expanding integrated adult education and training programs; industry credential attainment for students; and instructional and student supports.

In addition to current measures, funds will be disbursed to agencies to support adult education programs only and with demonstrated performance on the following metrics:

- Percentage of students in need served through programs
- Measurable skill gain attainment, including diplomas
- Integrated Education and Training (IET) outcomes
- Placement in Employment and Continuing Education

PRIOR YEAR FUNDING:

- 2022-23 - \$2,000,000
- 2021-22 - \$2,000,000
- 2020-21 - \$0

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Item 119 - Workforce Education - G/A - School and Instructional Enhancements

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	100,000	0	0	100,000	1,139,045	1,039,045	100,000	(1,039,045)	(91.22%)
Total	100,000	0	0	100,000	1,139,045	1,039,045	100,000	(1,039,045)	(91.22%)

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 \$1,039,045 of nonrecurring General Revenue funds for the following programs:

- \$200,000 - Lotus House Women's Shelter
- \$250,000 – Codeboxx Technology Academy: A Pathway to a Better Future
- \$350,000 - The Bridges Competitive Small Business Initiative
- \$239,045 - 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 \$1,039,045 nonrecurring General Revenue funds for the following programs:

- \$200,000 - Lotus House Women's Shelter
- \$250,000 – Codeboxx Technology Academy: A Pathway to a Better Future
- \$350,000 - The Bridges Competitive Small Business Initiative
- \$239,045 - 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
- [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:

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:

- 2022-23 - \$1,047,288
- 2021-22 - \$1,326,857
- 2020-21 - \$200,000

Item 119A - Workforce Education - G/A - Facility Repairs Maintenance & Construction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	3,500,000	3,500,000	0	(3,500,000)	(100.00%)
Total	0	0	0	0	3,500,000	3,500,000	0	(3,500,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,500,000 of nonrecurring General Revenue funds for the following program:

- \$3,500,000 – Lake Technical College Institute of Public Safety

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$3,500,000 of nonrecurring General Revenue funds for the following program:

- \$3,500,000 – Lake Technical College Institute of Public 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
- [X] 4. Quality Efficient Services

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

N/A

PURPOSE:

Provide capital improvements for the Lake Technical College Institute of Public Safety.

PROGRAM DESCRIPTION:

Provide capital improvements for the Lake Technical College Institute of Public Safety.

PRIOR YEAR FUNDING:

- 2022-23 - \$6,083,870
- 2021-22 - \$416,130
- 2020-21 - \$0

Florida Colleges

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Item 120 - Florida Colleges - Performance Based Incentives

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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 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).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

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:

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:

- 2020-21: 14,922 industry certifications awarded; prorated award amount of \$1,000.00 per certification
- 2021-22: 12,594 industry certifications awarded; award amount of \$1,000.00 per certification
- 2022-23: 14,177 industry certifications awarded; award amount of \$987.45 per certification

PRIOR YEAR FUNDING:

- 2022-23 - \$14,000,000
- 2021-22 - \$14,000,000
- 2020-21 - \$14,000,000

Item 122 - Florida Colleges - Student Success Incentive Funds

2024-25 BUDGET REQUEST

Fund Source	2024-25			2023-24			Funding Change Over Current Year	%Change Over Current Year	
	2023-24 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; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

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, 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:

- 2022-23 - \$30,000,000
- 2021-22 - \$25,000,000
- 2020-21 - \$30,000,000

Item 8 and 123 - Florida Colleges - G/A - Florida College System Program Fund

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,304,952,112	0	100,000,000	1,404,952,112	1,332,348,852	27,396,740	1,304,952,112	72,603,260	5.45%
Lottery (EETF)	273,857,996	0	0	273,857,996	273,857,996	0	273,857,996	0	0.00%
Total	1,578,810,108	0	100,000,000	1,678,810,108	1,606,206,848	27,396,740	1,578,810,108	72,603,260	4.52%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,578,810,108 is requested to continue funding operations of the 28 Florida College Systems institutions that support 271,916 full-time equivalent (FTE) students.

ENHANCEMENT

\$100,000,000 is requested in recurring General Revenue in additional funding for program funds and recruitment and retention funds for full-time instructional personnel.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

ENHANCEMENT

An addition of \$100,000,000 is requested in recurring General Revenue for program funds and retention and recruitment funds for full-time instructional personnel. The funds will be distributed using the Florida College System funding model. An amount of \$50,000,000 is requested as additional program funds for the FCS institutions. 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. An amount of \$50,000,000 is requested to enhance retention and recruitment efforts for full-time instructional personnel. The retention of instructional personnel will ensure programs are provided to enhance student success.

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 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:

- 2022-23 - \$1,394,732,240
- 2021-22 - \$1,293,398,723
- 2020-21 - \$1,232,409,534

The Florida College System
Sector Sheet
FY 2024-25

	2023-24 Appropriation	2024-25 LBR	Difference	Percentage Difference
<u>Florida College System Program Fund Appropriations</u>				
Program Fund	\$1,381,438,723	\$1,678,810,108	\$297,371,385	
College Funding Model	\$100,000,000	\$0	(\$100,000,000)	
Program Enhancement/Operational Support	\$57,160,000	\$0	(\$57,160,000)	
Special Projects (Non-Recurring)	\$11,946,740	\$0	(\$11,946,740)	
Realignment of Student Success Incentive Funds	\$30,000,000	\$0	(\$30,000,000)	
Dual Enrollment Tuition and Fees Reimbursement Funds	\$25,661,385	\$0	(\$25,661,385)	
Total Program Fund	\$1,606,206,848	\$1,678,810,108	\$72,603,260	4.52%
<u>Non-Program Fund Appropriations</u>				
Work Florida Student Success Incentive Fund	\$13,000,000	\$13,000,000	\$0	
2+2 Student Success Incentive Fund	\$17,000,000	\$17,000,000	\$0	
Facility Repairs, Maintenance and Construction	\$5,400,000	\$0	(\$5,400,000)	
Academic Library Network	\$11,078,169	\$11,028,169	(\$50,000)	
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	\$0	\$0	
Commission on Community Service	\$983,182	\$1,483,749	\$500,567	
Performance Based Incentives	\$20,000,000	\$20,000,000	\$0	
Total Non-Program Funds	\$126,461,351	\$121,511,918	(\$4,949,433)	-3.91%
Total Operating Budget Appropriations	\$1,732,668,199	\$1,800,322,026	\$67,653,827	3.90%

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Item 125 - Florida Colleges - G/A - Nursing Education

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

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:

- 2022-23 - \$59,000,000
- 2021-22 - \$0
- 2020-21 - \$0

Item 126 - Florida Colleges - G/A - Florida Postsecondary Academic Library Network

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	10,903,169	125,000	0	11,028,169	11,078,169	175,000	10,903,169	(50,000)	(0.45%)
Total	10,903,169	125,000	0	11,028,169	11,078,169	175,000	10,903,169	(50,000)	(0.45%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$10,903,169 is requested to continue funding the Florida Postsecondary Academic Library.

RESTORATION OF NONRECURRING

\$125,000 is requested for the restoration of nonrecurring General Revenue funds for the following programs:

- \$75,000 of nonrecurring General Revenue for creating the Education Meets Opportunity Platform (EMOP).
- \$50,000 is requested for the restoration of nonrecurring General Revenue funds, as recurring funds, for ongoing future maintenance of the reverse transfer portal.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

This request of \$11,028,169 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) 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 the 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 the department's 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. Additional resources for the host entity, Northwest Regional Data Center, 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.

An additional \$50,000 is requested for the restoration of nonrecurring General Revenue funds, as recurring funds, for ongoing future maintenance of the reverse transfer portal and establish a state-wide computer-assisted system within the Florida Postsecondary Academic Library Network (Network) that all FCS institutions and state universities shall use to implement the reverse transfer provision in s. 1007.23 (8), F.S. The Florida Virtual Campus (FLVC) within the Network will manage the system, which shall be established by 2024-25 and provide the ability for:

- Universities to identify the students who authorized their records for the purpose of reverse transfer.
- FCS institutions to retrieve the list of students who are to be evaluated to determine eligibility to receive an AA degree.
- FCS institutions 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 FCS institutions 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 and the Department of Education. 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, such as FloridaShines, the Education Meets Opportunity Platform (EMOP), and the Reverse Transfer Portal. The Network administers 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:

- 2022-23 - \$9,076,322
- 2021-22 - \$9,076,322
- 2020-21 - \$0

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Item 127 - Florida Colleges - Commission on Community Service

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	983,182	0	500,567	1,483,749	983,182	0	983,182	500,567	50.91%
Total	983,182	0	500,567	1,483,749	983,182	0	983,182	500,567	50.91%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$983,182 is requested to continue providing state matching funds in order to draw down federal AmeriCorps grants funds administered by the Commission on Community Service also known as Volunteer Florida.

WORKLOAD

\$500,567 of additional recurring General Revenue is requested to maximize available federal funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850) 245-0891; Clifford Humphrey (850) 245-9903; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD

The department is requesting an increase in recurring General Revenue of \$500,567 to provide total funding of \$1,483,749 for the Commission on Community Service also known as Volunteer Florida. State funding is used directly as match money, dollar for dollar, to draw down federal AmeriCorps funds. State funding has remained at the same level since the 2016-2017 fiscal year and consequently federal funding has as well. However, since that time, available federal funds for national service programming has increased from \$9 million to \$25 million. Additional state funds will allow Volunteer Florida to maximize federal funds. In addition, the costs to administer these programs, as well as the other programming within Volunteer Florida, have correspondingly almost doubled during this same time. Furthermore, for Fiscal Year 2022-2023, for every state dollar received, Volunteer Florida leveraged \$19 in non-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:

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, is the Governor's Commission on Volunteerism and Community Service. The Commission administers the AmeriCorps and other volunteer service programs throughout the state of Florida. Volunteer Florida serves as the Governor's lead agency for volunteerism; coordination of donations and volunteers before, during and after times of disaster; and national service programs in the Sunshine State. Volunteer Florida has the unique role of promoting volunteerism across the state; administering high-quality programming; preparing communities to be more disaster-resilient; and building the capacity of the nonprofit sector. The goal is to maximize opportunities for service in a collaborative way and use volunteerism, community engagement, and national service in Florida as a cost-effective way to meet critical human needs.

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:

- 2022-23 - \$983,182
- 2021-22 - \$983,182
- 2020-21 - \$983,182

Item 127A - Florida Colleges - G/A - Facility Repairs Maintenance & Construction

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	5,400,000	5,400,000	0	(5,400,000)	(100.00%)
Total	0	0	0	0	5,400,000	5,400,000	0	(5,400,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested for restoration is \$5,400,000 of nonrecurring General Revenue funds for the following programs:

- \$2,000,000 - Miami Dade College - Full STEM Forward: Building Continuity in the STEM Workforce Pipeline
- \$1,800,000 - Santa Fe College - Engineering Technology, Welding and HVAC/R Program Equipment
- \$ 750,000 - Tallahassee Community College - North Florida Innovation Labs, Lab Equipment and Furnishings
- \$ 550,000 - Daytona State College - Modernization of Auto Collision Program
- \$ 300,000 - North Florida College - Building Renovation Welding Lab

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested for restoration is \$5,400,000 of nonrecurring General Revenue funds for the following programs:

- \$2,000,000 - Miami Dade College - Full STEM Forward: Building Continuity in the STEM Workforce Pipeline
- \$1,800,000 - Santa Fe College - Engineering Technology, Welding and HVAC/R Program Equipment
- \$ 750,000 - Tallahassee Community College - North Florida Innovation Labs, Lab Equipment and Furnishings
- \$ 550,000 - Daytona State College - Modernization of Auto Collision Program
- \$ 300,000 - North Florida College - Building Renovation Welding Lab

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

State Board of Education

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Item 128 - State Board of Education - Salaries and Benefits

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	26,272,638	0	9,078,372	35,351,010	26,272,638	0	26,272,638	9,078,372	34.55%
Admin TF	8,081,047	0	0	8,081,047	8,081,047	0	8,081,047	0	0.00%
Child Care and Dev TF	0	0	4,088,734	4,088,734	0	0	0	4,088,734	100.00%
Ed Certif TF	6,887,742	0	(2,806,135)	4,081,607	6,887,742	0	6,887,742	(2,806,135)	(40.74%)
Div Univ Fac Const TF	3,337,701	0	0	3,337,701	3,337,701	0	3,337,701	0	0.00%
Federal Grants TF	16,341,647	0	0	16,341,647	16,341,647	0	16,341,647	0	0.00%
Institute Assess TF	3,676,362	0	0	3,676,362	3,676,362	0	3,676,362	0	0.00%
Student Loan Oper TF	7,809,132	0	0	7,809,132	7,809,132	0	7,809,132	0	0.00%
Nursing Student Loan Forgiveness TF	83,929	0	0	83,929	83,929	0	83,929	0	0.00%
Operating TF	330,562	0	0	330,562	330,562	0	330,562	0	0.00%
Teacher Cert Exam TF	449,953	0	0	449,953	449,953	0	449,953	0	0.00%
Working Capital TF	6,323,498	0	0	6,323,498	6,323,498	0	6,323,498	0	0.00%
Total	79,594,211	0	10,360,971	89,955,182	79,594,211	0	79,594,211	10,360,971	13.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$79,594,211 is requested to continue to fund salaries and benefits for 948 full-time equivalent (FTE) employees of the State Board of Education.

WORKLOAD

\$870,792 of recurring General Revenue and ten FTE are requested to address additional resources for the following programs:

- Contractual Agreements and Procurements - \$161,540 and 2 FTE
- State Student Financial Assistance - \$294,110 and 4 FTE
- Charter School Review Commission (CSRC) - \$415,142 and 4 FTE

ENHANCEMENT

\$164,626 in recurring funds is requested to implement a discretionary pay plan for the Division of Early Learning as was provided to all other divisions in the department during the 2023 legislative session.

NEW PROGRAM

\$411,034 of recurring General Revenue and four FTE are requested for the following new programs:

- Faculty Credentialing - \$111,105 and 1 FTE
- Specialized Associate of Arts Degrees - \$111,105 and 1 FTE
- Workforce Capitalization Grant Program - \$188,824 and 2 FTE

FUND SHIFT(S)

\$2,806,135 is requested to be fund shifted from the Educational Certification and Service Trust Fund to the General Revenue Fund to address rising costs to support the Bureau of Educator Certification (BEC).

BUDGET REALIGNMENT

\$8,914,519 and 97 FTE are requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity as follows:

- \$4,900,060 of recurring General Revenue
- \$4,014,459 of recurring Child Care and Development Block Grant Trust Fund budget

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

Contracts and Procurement Additional Resources - \$161,540 and 2 FTE

The department requests an increase of \$161,540 in recurring General Revenue funds and two additional FTE for additional resources for processing contractual agreements and procurements for the department. Each year new initiatives are funded resulting in an increase in procurements and contractual agreements. Agencies must follow established methods of procurement in accordance with 287.057, Florida Statutes. The main methods of procurement are state contracts or alternate contract sources established by the Department of Management Services, formal procurements or single sources. Depending on the initiative one or multiple contracts may result.

Staff responsibilities are:

- Working with assigned program on developing the scope of work and deliverables that are related to the initiative.
- Identifying the appropriate method of procurement.
- Working with assigned program on developing the procurement document, ensuring necessary language is included.
- Preparing and coordinating department and other approvals prior to public advertisement or quote release.
- Acting as the single point of contact during public advertisement: receiving questions and coordinating department responses, coordinating receipt of bids or quotes, conducting public bid opening.
- Directing and coordinating department proposal evaluation and vendor negotiations, including facilitating vendor meetings.
- Assisting assigned program in developing contracts following the procurement phase, incorporating any terms and conditions that were part of the procurement.
- Preparing and coordinating department and other approvals prior to contract execution, insuring necessary terms and conditions and forms are included as needed.
- Communicating with assigned program and other department staff on status, including providing contract documents following execution.

This is part of an overall request of \$210,802, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$161,540 (Salary Rate \$97,500)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$210,802

State Student Financial Aid Additional Resources - \$294,110 and 4 FTE

The department requests an increase of \$294,110 in recurring General Revenue funds four FTE for additional resources to address the growing number of State Student Financial Aid programs. Since the 2021-22 fiscal year, the department has had six additional state financial aid programs added and appropriated within the annual General Appropriations Act. New programs include the Randolph Bracy Ocoee Scholarship Program, Dual Enrollment Scholarship Program, Law Enforcement Academy Scholarship, Out-of-State Law Enforcement Equivalency Reimbursement, Open Door Grant Program, and Dual Enrollment Educator Scholarship Program which has created additional resource demands requiring additional staff to properly administer calendar events so that statutes and rule language may be adhered to properly.

This is part of an overall request of \$392,634, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$294,110 (Salary Rate \$171,108)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$392,634

Florida Charter School Review Commission - \$415,142 and 4 FTE

The department requests an increase of \$415,142 in recurring General Revenue funds and four FTE to support the Charter School Review Commission (CSRC). When the CSRC was established in Senate Bill 758 during the 2022 legislative session no positions or funds were provided. In the 2023 session, \$455,000 was provided for contracted services, which is the only resources provided for the CSRC.

The CSRC is created within the department to solicit, review, and approve charter school applications as a statewide authorizer. The CSRC will consist of seven board members appointed by the Commissioner of Education and 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 Commission may also be appealed by the State Board of Education.

The CSRC will require at least four FTEs within the Office of Independent Education and Parental Choice and General Counsel. One FTE to serve as liaison between the college and the commission and would serve as the primary reviewer of the applications, one FTE to conduct a thorough review of the applications and two FTEs for providing counsel to department staff and the Commission, from the receipt of the applications through the potential appeals of the application to the court system. The specific responsibilities include, but are not limited to, the department's rulemaking and procedures for the authorization process, guidance on legal application of statute and rule to application review, advice on public records and meetings requirements, onboarding of Commission members with respect to their responsibilities, counsel at each Commission meeting, and representing the Commission before any appellate process.

This is part of an overall request of \$513,666, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$415,142 (Salary Rate \$270,920)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$513,666

FUND SHIFT(S)

The department is requesting a fund shift in the amount of \$2,806,135 from the Educational Certification and Service Trust Fund to the General Revenue Fund to support the operations of the Bureau of Educator Certification (BEC). This increase is due to continued rising operating costs, keeping fees flat, and waivers that have impacted revenues. The educator certificate fee has remained at the same level since 2007, at \$75, while inflation while the cumulative price increase since that time has been 47 percent.

Until recent years, the BEC has been financially self-sustaining via collections of application fees from applicants and has been provided no General Revenue funds. Beginning in Fiscal Year 2017-18, funds from the Teacher Certification Exam Trust Fund have been used to support the increased costs for the BEC. However, due to various exam waivers, and fee reductions in some cases, the Teacher Certification Exam Trust Fund is no longer able to assist with BEC costs. Teacher Certification Exam Fees have not been increased since 2009.

NEW PROGRAM

Faculty Credentialing - \$111,105 and 1 FTE

The department is requesting \$111,105 in recurring General Revenue and one FTE for the creation of new consistent standards for faculty credentialing, as well as ongoing maintenance and updating of requirements. Faculty credentialing is the backbone of Florida's transfer policy and the statewide course numbering system. With institutions having the flexibility to leave the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and given that technical colleges are authorized to offer associate in science/applied science degrees through Council on Occupational Education accreditation, variation in faculty credentialing requirements could endanger the transferability of courses. Consistent faculty credentialing across all institutions in the statewide course numbering system will ensure that the same rigorous standards are maintained regardless of accreditor, and that student courses would continue to be transferred among all public higher education institutions in Florida.

In lieu of relying on accreditors to establish faculty credentialing requirements, as has been historically the case, the department is proposing to create a process so the State Board of Education and the Board of Governors can adopt the same minimum standards for credentialing to ensure the integrity of the transfer system in Florida is upheld and students continue to benefit from the 2+2 system. The proposed statutory changes would modify the duties of the Articulation Coordinating Committee (ACC) to include the adoption of faculty credentials for instructors teaching courses in the statewide course numbering system. It would also charge the ACC with establishing a workgroup to recommend the standards for faculty credentialing. An additional FTE is needed in the Office of Articulation to assist in and support the ACC's workgroup in adopting consistent faculty credentialing standards across all institutions in the statewide course numbering system. The new FTE would also maintain and continually update credentialing information for all disciplines across all degree levels (associate, baccalaureate, and graduate).

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

FTE	1.0
Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Specialized Associate of Arts Degrees - \$111,105 and 1 FTE

The department is requesting \$111,105 in recurring General Revenue and one FTE for the creation of a newly proposed Specialized Associate of Arts degree type. This new degree type will allow students who need to complete additional lower-level coursework beyond the usual 60 credit hours prior to transfer to meet prerequisite requirements to continue to receive federal Title IV (Pell grant, etc.) financial aid.

Section 1007.25, F.S., defines the associate of arts (AA) degree as a general transfer degree composed of no more than 60 credits, including 36 credits of general education coursework. Students who need to complete additional lower-level coursework above the 60 credit hours prior to transfer to meet prerequisite requirements do not currently have a program of study in which to enroll upon completion of the AA degree that would allow them to complete the additional coursework while continuing to receive federal Title IV financial aid, and then seamlessly transfer into their intended bachelor's degree program.

The new AA degree credential would be specifically for specialized transfer into a baccalaureate program. The specialized transfer degree would provide a pathway for students who need supplemental lower-level coursework, such as prerequisite courses, above the 60 credit hours of the traditional AA degree, in preparation for transfer to the baccalaureate level. Also created would be an approval process to provide for statewide approval and monitoring of this credential. One additional full-time employee is requested to support the Office of Articulation in the development of the new process for colleges to request specialized AA degree credentials, as well as ongoing evaluations of new proposals and maintenance of the curriculum frameworks for each degree proposed so that other institutions can use them.

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

FTE	1.0
Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	\$ 11,118
Total request	\$135,736

Workforce Capitalization Grant Program - \$188,824 and 2 FTE

The department requests an increase of \$188,824 in recurring General Revenue funds and two additional FTE for the Workforce Capitalization Grant. Due to the size and scope of the Workforce Capitalization Grant Program, FTE is requested to ensure the grant program will have a seamless intake and review process. These positions will ensure that the application process for the grant program will be completed in a timely manner, through dedicated staff. Additionally, due to the carry forward nature of the funds, and due to the grant being funded for a second year for a total of \$200 million, staff will be required for monitoring and progress of the grant. This will ensure the grant is being appropriately used by awardees as well as ensuring projects are being completed in a timely manner. Lastly staff will also be able to monitor that the grant program is being utilized to create or expand CTE programs.

This is part of an overall request of \$238,086, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$188,824 (Salary Rate \$120,000)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	\$ 22,236
Total request	\$238,086

BUDGET REALIGNMENT

The department requests a realignment of budget in the amount of \$4,900,060 in recurring General Revenue and \$4,014,459 in recurring Child Care and Development Block Grant Trust Fund, as well as 97 full-time equivalent (FTE) positions and approved rate, from the Early Learning budget entity to the State Board of Education budget entity. 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). In order to comply with the organizational change, the budget and positions are being requested to be realigned to the SBE budget entity.

ENHANCEMENT

The department requests an increase of \$164,626 in recurring funds to implement a discretionary pay plan for the Division of Early Learning. The funds will be used to grant special pay adjustments to address pay plan compression, recruitment, and retention issues for eligible employees or cohorts of employees. The other divisions in the department were appropriated funds for this purpose during the 2023 legislative session in section 8 (2)(a) of Chapter 2023-239, Laws of Florida. The funds requested are from the following recurring fund sources; \$90,351 in General Revenue and \$74,275 in the Child Care and Development Block Grant Trust Fund.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 216 and 1000-1013, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Funding provides for the salaries and benefits of State Board of Education employees.

PRIOR YEAR FUNDING:

- 2022-23 - \$77,507,950
- 2021-22 - \$72,714,866
- 2020-21 - \$69,577,820

Item 129 - State Board of Education - Other Personal Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	257,794	0	118,840	376,634	257,794	0	257,794	118,840	46.10%
Admin TF	149,054	0	0	149,054	149,054	0	149,054	0	0.00%
Child Care and Dev TF	0	0	217,962	217,962	0	0	0	217,962	100.00%
Ed Certif TF	100,109	0	0	100,109	100,109	0	100,109	0	0.00%
Div Univ Fac Const TF	44,160	0	0	44,160	44,160	0	44,160	0	0.00%
Federal Grants TF	473,937	0	0	473,937	473,937	0	473,937	0	0.00%
Institute Assess TF	235,298	0	0	235,298	235,298	0	235,298	0	0.00%
Student Loan Oper TF	26,507	0	0	26,507	26,507	0	26,507	0	0.00%
Operating TF	5,311	0	0	5,311	5,311	0	5,311	0	0.00%
Working Capital TF	61,251	0	0	61,251	61,251	0	61,251	0	0.00%
Total	1,353,421	0	336,802	1,690,223	1,353,421	0	1,353,421	336,802	24.89%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$1,353,421 is requested to continue funding for temporary assistance on time-limited projects in the department.

BUDGET REALIGNMENT

\$118,840 of recurring General Revenue and \$217,962 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested to be transferred from Early Learning budget entity to the State Board of Education budget entity.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

BUDGET REALIGNMENT

The department requests a realignment of budget in the amount of \$118,840 of recurring General Revenue and \$217,962 in recurring Child Care and Development Block Grant Trust Fund funding for OPS is requested from the Early Learning budget entity to the State Board of Education budget entity. 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Chapters 1000-1013, Florida Statutes

PURPOSE:

Provide temporary assistance to meet deadlines for critical projects and time-limited work products for a variety of educational programs.

PROGRAM DESCRIPTION:

Provide funding for hourly employees, such as graduate and undergraduate students, as well as contract employees.

PRIOR YEAR FUNDING:

- 2022-23 - \$1,445,421
- 2021-22 - \$1,397,335
- 2020-21 - \$1,360,411

Item 130 - State Board of Education - Expenses

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	4,453,344	0	686,510	5,139,854	4,523,869	70,525	4,453,344	615,985	13.62%
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	0	658,048	658,048	0	0	0	658,048	100.00%
Ed Certif TF	1,090,901	0	0	1,090,901	1,150,576	59,675	1,090,901	(59,675)	(5.19%)
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	1,888,663	0	0	1,888,663	1,888,663	0	1,888,663	0	0.00%
Grants & Donations TF	48,433	0	0	48,433	48,433	0	48,433	0	0.00%
Institute Assess TF	514,776	0	0	514,776	514,776	0	514,776	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	0	265,163	265,163	0	0	0	265,163	100.00%
Nursing Student Loan Forgiveness TF	26,050	0	0	26,050	26,050	0	26,050	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	12,448,282	0	1,609,721	14,058,003	12,578,482	130,200	12,448,282	1,479,521	11.76%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$12,448,282 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

\$131,530 of General Revenue, of which, \$56,550 is nonrecurring is requested to address additional resources for the following programs:

- \$26,306, of which, \$11,310 is nonrecurring - Contractual Agreements and Procurements
- \$52,612, of which, \$22,620 is nonrecurring - State Student Financial Assistance
- \$52,612, of which, \$22,620 is nonrecurring - Charter School Review Commission (CSRC)

NEW PROGRAM

\$99,235 of General Revenue, of which, \$21,850 is nonrecurring, is requested for the following programs:

- \$46,623 in recurring - Interstate Teacher Mobility Compact
- \$13,153, of which, \$5,655 is nonrecurring - Faculty Credentialing -1 FTE
- \$13,153, of which, \$5,655 is nonrecurring - Specialized Associate of Arts Degrees 1 FTE
- \$26,306, of which, \$11,310 is nonrecurring - Workforce Capitalization Grant Program

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 recurring Welfare Transition Trust Fund budget

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

Contracts and Procurement Additional Resources - \$26,306 and 2 FTE

The department requests a total increase of \$26,306, of which, \$14,996 is recurring and \$11,310 is nonrecurring General Revenue funds and two additional FTE for additional resources for processing contractual agreements and procurements for the department. Each year new initiatives are funded resulting in an increase in procurements and contractual agreements. Agencies must follow established methods of procurement in accordance with 287.057, Florida Statutes. The main methods of procurement are state contracts or alternate contract sources established by the Department of Management Services, formal procurements or single sources. Depending on the initiative one or multiple contracts may result.

Staff responsibilities are:

- Working with assigned program on developing the scope of work and deliverables that are related to the initiative.
- Identifying the appropriate method of procurement.
- Working with assigned program on developing the procurement document, insuring necessary language is included.
- Preparing and coordinating department and other approvals prior to public advertisement or quote release.
- Acting as the single point of contact during public advertisement: receiving questions and coordinating department responses, coordinating receipt of bids or quotes, conducting public bid opening.
- Directing and coordinating department proposal evaluation and vendor negotiations, including facilitating vendor meetings.
- Assisting assigned program in developing contracts following the procurement phase, incorporating any terms and conditions that were part of the procurement.
- Preparing and coordinating department and other approvals prior to contract execution, insuring necessary terms and conditions and forms are included as needed.
- Communicating with assigned program and other department staff on status, including providing contract documents following execution.

This is part of an overall request of \$210,802, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$161,540 (Salary Rate \$97,500)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$210,802

State Student Financial Aid Additional Resources - \$52,612 and 4 FTE

The department requests a total increase of \$52,612, of which, \$29,992 is recurring and \$22,620 is nonrecurring General Revenue funds and four FTE for additional resources to address the growing number of State Student Financial Aid programs. Since the 2021-22 fiscal year, the department has had six additional state financial aid programs added and appropriated within the annual General Appropriations Act. New programs include the Randolph Bracy Ocoee Scholarship Program, Dual Enrollment Scholarship Program, Law Enforcement Academy Scholarship, Out-of-State Law Enforcement Equivalency Reimbursement, Open Door Grant Program, and Dual Enrollment Educator Scholarship Program which has created additional resource demands requiring additional staff to properly administer calendar events so that statutes and rule language may be adhered to properly.

This is part of an overall request of \$392,634, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$294,110 (Salary Rate \$171,108)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$392,634

Florida Charter School Review Commission - \$52,612 and 4 FTE

The department requests a total increase of \$52,612, of which, \$29,992 is recurring and \$22,620 is nonrecurring General Revenue funds and four FTE to support the Charter School Review Commission (CSRC). When the CSRC was established in Senate Bill 758 during the 2022 legislative session no positions or funds were provided. In the 2023 session, \$455,000 was provided for contracted services, which is the only resources provided for the CSRC.

The CSRC is created within the department to solicit, review, and approve charter school applications as a statewide authorizer. The CSRC will consist of seven board members appointed by the Commissioner of Education and 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 Commission may also be appealed by the State Board of Education.

The CSRC will require at least four FTEs within the Office of Independent Education and Parental Choice and General Counsel. One FTE to serve as liaison between the college and the commission and would serve as the primary reviewer of the applications, one FTE to conduct a thorough review of the applications and two FTEs for providing counsel to department staff and the Commission, from the receipt of the applications through the potential appeals of the application to the court system. The specific responsibilities include, but are not limited to, the department's rulemaking and procedures for the authorization process, guidance on legal application of statute and rule to application review, advice on public records and meetings requirements, onboarding of Commission members with respect to their responsibilities, counsel at each Commission meeting, and representing the Commission before any appellate process.

This is part of an overall request of \$513,666, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$415,142 (Salary Rate \$270,920)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$513,666

NEW PROGRAM

Interstate Teacher Mobility Compact - \$46,623

An increase of \$46,623 in recurring General Revenue is requested for the Interstate Teacher Mobility Compact as provided in 2023-165, Laws of Florida, which went into effect July 1, 2023. The law authorizes the Governor to join the Interstate Teacher Mobility Compact (Compact), on behalf of the state with any other state joining the Compact. The Compact establishes a framework to allow teachers with an eligible license or certification held in a Compact state to be granted an equivalent license in another Compact state. The Compact reduces barriers for teacher certification and allows teacher mobility to ensure there are high-quality teachers available to teach in Florida's public schools.

Annual membership dues and a Compact fee may be required. However, since the amount is unknown at this time, a placeholder of \$46,623 is being requested. The national executive committee of the Compact is authorized to set these amounts. This funding will be used for Florida to be a member in good standing of the Compact.

Faculty Credentialing - \$13,153 and 1 FTE

The department is requesting a total of \$13,153, of which, \$7,498 is recurring and \$5,655 is nonrecurring General Revenue and one FTE for the creation of new consistent standards for faculty credentialing, as well as ongoing maintenance and updating of requirements. Faculty credentialing is the backbone of Florida's transfer policy and the statewide course numbering system. With institutions having the flexibility to leave the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and given that technical colleges are authorized to offer associate in science/applied science degrees through Council on Occupational Education accreditation, variation in faculty credentialing requirements could endanger the transferability of courses. Consistent faculty credentialing across all institutions in the statewide course numbering system will ensure that the same rigorous standards are maintained regardless of accreditor, and that student courses would continue to be transferred among all public higher education institutions in Florida.

In lieu of relying on accreditors to establish faculty credentialing requirements, as has been historically the case, the department is proposing to create a process so the State Board of Education and the Board of Governors can adopt the same minimum standards for credentialing to ensure the integrity of the transfer system in Florida is upheld and students continue to benefit from the 2+2 system. The proposed statutory changes would modify the duties of the Articulation Coordinating Committee (ACC) to include the adoption of faculty credentials for instructors teaching courses in the statewide course numbering system. It would also charge the ACC with establishing a workgroup to recommend the standards for faculty credentialing. An additional FTE is needed in the Office of Articulation to assist in and support the ACC's workgroup in adopting consistent faculty credentialing standards across all institutions in the statewide course numbering system. The new FTE would also maintain and continually update credentialing information for all disciplines across all degree levels (associate, baccalaureate, and graduate).

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Specialized Associate of Arts Degrees - \$13,153 and 1 FTE

The department is requesting a total of \$13,153, of which, \$7,498 is recurring and \$5,655 is nonrecurring General Revenue and one FTE for the creation of a newly proposed Specialized Associate of Arts degree type. This new degree type will allow students who need to complete additional lower-level coursework beyond the usual 60 credit hours prior to transfer to meet prerequisite requirements to continue to receive federal Title IV (Pell grant, etc.) financial aid.

Section 1007.25, F.S., defines the associate of arts (AA) degree as a general transfer degree composed of no more than 60 credits, including 36 credits of general education coursework. Students who need to complete additional lower-level coursework above the 60 credit hours prior to transfer to meet prerequisite requirements do not currently have a program of study in which to enroll upon completion of the AA degree that would allow them to complete the additional coursework while continuing to receive federal Title IV financial aid, and then seamlessly transfer into their intended bachelor's degree program.

The new AA degree credential would be specifically for specialized transfer into a baccalaureate program. The specialized transfer degree would provide a pathway for students who need supplemental lower-level coursework, such as prerequisite courses, above the 60 credit hours of the traditional AA degree, in preparation for transfer to the baccalaureate level. Also created would be an approval process to provide for statewide approval and monitoring of this credential. One additional full-time employee is requested to support the Office of Articulation in the development of the new process for colleges to request specialized AA degree credentials, as well as ongoing evaluations of new proposals and maintenance of the curriculum frameworks for each degree proposed so that other institutions can use them.

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Workforce Capitalization Grant Program - \$26,306 and 2 FTE

The department requests a total increase of \$26,306, of which, \$14,996 is recurring and \$11,310 is nonrecurring General Revenue funds and two additional FTE for the Workforce Capitalization Grant. Due to the size and scope of the Workforce Capitalization Grant Program, FTE is requested to ensure the grant program will have a seamless intake and review process. These positions will ensure that the application process for the grant program will be completed in a timely manner, through dedicated staff. Additionally, due to the carry forward nature of the funds, and due to the grant being funded for a second year for a total of \$200 million, staff will be required for monitoring and progress of the grant. This will ensure the grant is being appropriately used by awardees as well as ensuring projects are being completed in a timely manner. Lastly staff will also be able to monitor that the grant program is being utilized to create or expand CTE programs.

This is part of an overall request of \$238,086, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$188,824 (Salary Rate \$120,000)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$238,086

BUDGET REALIGNMENT

A budget realignment is requested transferring \$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 from the Early Learning budget entity to the State Board of Education budget entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

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 \$4.5 million (36 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 (36 percent) is available trust fund budget as needed for specific program activities.

PRIOR YEAR FUNDING:

- 2022-23 - \$12,609,730
- 2021-22 - \$12,588,200
- 2020-21 - \$12,294,861

Item 131 - State Board of Education - Operating Capital Outlay

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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	0	15,000	15,000	0	0	0	15,000	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	609,000	589,000	0	589,000	20,000	3.40%

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 Early Learning budget entity to the State Board of Education budget entity for equipment purchases greater than \$5,000.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; 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 Early Learning budget entity to the State Board of Education entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

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:

- 2022-23 - \$589,000
- 2021-22 - \$589,000
- 2020-21 - \$589,000

Item 132 - State Board of Education - Assessment and Evaluation

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	62,948,875	9,000,000	11,816,554	83,765,429	70,948,875	8,000,000	62,948,875	12,816,554	18.06%
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	40,153,877	0	40,153,877	0	0.00%
Teacher Cert Exam TF	13,783,900	0	(6,816,554)	6,967,346	13,783,900	0	13,783,900	(6,816,554)	(49.45%)
Total	119,202,019	9,000,000	5,000,000	133,202,019	127,202,019	8,000,000	119,202,019	6,000,000	4.72%

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

\$9,000,000 is requested to be restored in nonrecurring General Revenue for the following programs:

- \$8,000,000 - College Entrance Assessments
- \$1,000,000 - Development of New Advanced Courses

WORKLOAD

\$5,000,000 is requested in recurring General Revenue funds to develop, administer, score, and report new advanced K-12 assessments aligned with statutory changes that occurred during the 2023 Florida legislative session.

FUND SHIFT(S)

\$6,816,554 is requested to be shifted from the Teacher Certification Examination Trust Fund to the General Revenue 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:

FUND SHIFT(S)

The department is requesting a recurring fund shift of \$6,816,554 from the Florida Teacher Certification Examination (FTCE) Trust Fund to General Revenue to address a projected revenue shortfall. Teacher Certification Exam Fees have not increased since 2009 and inflation since that time has increased 42 percent. In addition, over the last several years certain fees have been reduced or waived for applicants including veterans and first responders. However, the FTCE program has been financially self-sustaining since 2011 via the collection of examination fees from examinees without any General Revenue support.

During the 2023 legislative session several statutory changes occurred that will have a significant impact on FTCE revenues. House Bills 1 and 1035 were signed into law which directly and negatively impact the FTCE Program's ability to collect examination fees to cover the costs of developing, administering, scoring and reporting the FTCE exams. As a result, the FTCE Program can no longer be a financially self-supporting operation. The 2024-25 projected expenditures are \$13,783,900 while revenues are projected to be \$6,967,349 resulting in a revenue shortfall of \$6,816,554.

Below are four major legislative changes that occurred during the 2023 legislative session affecting revenues:

Section 1012.56, F.S.:

- Waives the General Knowledge Test requirement for individuals who have received 3 consecutive years of effective or highly effective ratings under s. 1012.34. Allows the documentation of 3 years of effective or highly effective teaching in a Florida public school while teaching under a temporary certification to be used to demonstrate mastery of professional preparation and education competence
- Allows the following to be used to demonstrate mastery of subject area knowledge for a subject requiring only a baccalaureate degree for which a Florida subject area examination has been developed: documentation of receipt of a master's or higher degree from an accredited postsecondary educational institution that the DOE has identified as having a quality program resulting in a baccalaureate degree or higher in the certificate subject areas as identified by state board rule
- Expands the length of a temporary certificate to 5 years instead of 3 years

Section 1012.59, F.S.:

- Expands waiver of initial general knowledge, professional education, and subject area examination fees and certification fees to retired first responders, which includes law enforcement officers as defined in s. 943.10(1), firefighters as defined in s. 633.102(9), and emergency medical technicians or paramedics as defined in s. 401.23

WORKLOAD

The department is requesting \$5,000,000 in recurring General Revenue funds to develop, administer, score, and report new advanced K-12 assessments aligned with statutory changes that occurred during the 2023 Florida legislative session. Typical assessment programs of this scale and intense scope require a minimum of \$2.5 million per test for successful implementation. The goal is to fund the development of two tests in FY 2024-25, with the further development of additional tests each year as legislative and State Board of Education goals related to this program become clearer. The total request of \$6,000,000 in General Revenue will be used to fund the required changes in state statute and enable the department to lead full and continuing test development, administration, scoring, and reporting of these assessments for K-12 students at the level of service expected for similar large-scale assessments.

RESTORATION OF NONRECURRING

The department is requesting the restoration of \$8,000,000 in nonrecurring General Revenue funds to maintain the current level of funding associated with providing College Entrance Assessments to each public school student in grade 11, including students attending public high schools, alternative schools and the Department of Juvenile justice education programs. Priority shall be given to students on the direct certification list or the student's household income level does not exceed 185 percent of the federal poverty level.

The department is requesting the restoration of \$1,000,000 in nonrecurring General Revenue funds appropriated in FY 2023-24 in the Contracted Services Category to continue the development of new advanced courses assessments. The funds will be used to complete any initial program planning, organization costs, and the development of assessment frameworks and specifications.

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 1007.27(2)(b), Florida Statutes

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 - \$87,109,951

- 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 - \$27,308,168

- \$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 - Pre-College Entrance Assessments - 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
- \$500,000 - Independent Study - Independent review of the coordinated screening and progress monitoring program.
- \$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:

- 2022-23 - \$134,702,019
- 2021-22 - \$134,702,019
- 2020-21 - \$119,202,019

Item 133 - State Board of Education - Transfer to Division of Administrative Hearings

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	404,792	0	0	404,792	404,792	0	404,792	0	0.00%
Total	404,792	0	0	404,792	404,792	0	404,792	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$404,792 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) 245-0406; 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
- [X] 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:

- 2022-23 - \$275,564
- 2021-22 - \$260,876
- 2020-21 - \$171,900

Item 134 - State Board of Education - Contracted Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	23,165,599	12,733,500	9,450,211	45,349,310	48,113,699	24,948,100	23,165,599	(2,764,389)	(5.75%)
Admin TF	739,054	0	0	739,054	739,054	0	739,054	0	0.00%
Child Care and Dev TF	0	300,000	2,092,064	2,392,064	300,000	300,000	0	2,092,064	697.35%
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	15,225,000	17,101,770	1,876,770	0	1,876,770	15,225,000	811.23%
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	14,009,208	0	0	14,009,208	14,009,208	0	14,009,208	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	47,716,912	13,033,500	26,767,275	87,517,687	72,965,012	25,248,100	47,716,912	14,552,675	19.94%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$47,716,912 is requested to continue funding contracted services within the State Board of Education.

RESTORATION OF NONRECURRING

\$12,563,500 is requested to restore nonrecurring funds as recurring funds as follows:

- \$5,800,000 - Transparency Tool
- \$3,000,000 - CPALMS
- \$2,500,000 - School Choice Online Portal for Students and Parents
- \$ 963,500 - School Choice Web Application Maintenance
- \$ 300,000 - Early Learning Customer Satisfaction Survey

WORKLOAD

\$2,770,000 of recurring General Revenue is requested for the following programs:

- \$1,000,000 - Literacy Initiatives
- \$1,000,000 - Legal Services
- \$ 470,000 - Improving Student Outcomes in Math (Three-Cueing)
- \$ 300,000 - Education Meet Opportunity Platform (EMOP)

NEW PROGRAM

\$6,000,000 of General Revenue (\$4,750,000 nonrecurring) is requested for the following new programs:

- \$5,000,000 - State Apprenticeship System (\$4,750,000 nonrecurring)
- \$ 500,000 - Florida Advanced Technological Education Center (FLATE)
- \$ 500,000 - Grants System

BUDGET REALIGNMENT

\$18,467,275 of budget authority is requested to be realigned from the Early Learning budget entity to the State Board budget entity as follows:

- \$15,225,000 - Federal Grants Trust Fund
- \$ 2,092,064 - Child Care and Development Block Grant Trust Fund
- \$ 1,150,211 - General Revenue

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

WORKLOAD

Literacy Initiatives - \$1,000,000

The department is requesting \$1,000,000 of recurring General Revenue to expand literacy initiatives to include Literacy Coach Endorsements and the Literacy Leadership Professional Learning Series. This request will increase the total funds available for literacy initiatives to \$2,000,000. The current recurring funding of \$1,000,000 provides for 1,350 seats for Literacy Matrix Reading Endorsements.

Literacy Coach Endorsement - 500 endorsements seats

Funds will provide for the upskilling of current literacy coaches and building the pipeline of educators interested in pursuing a literacy coach role. This is critical to meeting the department's literacy goals to set all students on a path to learn, graduate, and succeed. The program was developed using nonrecurring federal funds (CARES/ESSER) in partnership with two universities.

Literacy Leadership Professional Learning Series - 100 seats

Funds will allow the department to continue providing the recently deployed professional learning series to support school leaders in building capacity of teachers and instructional coaches to implement evidence-based literacy practices to improve student learning and achievement. Effective school leaders understand the importance of working collaboratively with teachers, coaches, and other professionals in the school and in the community to create environments that effectively support literacy learning for all students. The program was developed using nonrecurring federal funds (CARES/ESSER).

On the 2023 statewide, standardized English Language Arts assessment, fifty percent of Florida students in Grades 3-10 scored on-grade-level or above. This additional funding would allow the department to ensure that more teachers, literacy coaches, and school leaders have the knowledge and skills needed to provide high-quality literacy instruction that is grounded in the science of reading.

Litigation - \$1,000,000

An increase of \$1,000,000 in recurring General Revenue is requested to fund the continued series of legal challenges brought against the state's education policies. The department has had a significant increase in the number of cases it has had to address over the last few years. The department's resources have continued to dwindle as a result of the growth in legal expenditures. It is projected that the legal challenges are likely to continue. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed.

Improving Student Outcomes in Math (Three-Cueing) - \$470,000

The department is requesting \$470,000 in recurring General Revenue to continue the compilation of resources that each school district must incorporate into a home-based plan provided to the parent of a student identified as having a substantial mathematics deficiency, support teacher preparation programs by identifying mathematics training and professional learning opportunities for teachers in kindergarten through grade 4 and administrators who support teachers in the classroom and develop and disseminate information to districts and teachers on effective evidence-based explicit math instruction practices, strategies and interventions. In addition, these funds will provide support to districts for the implementation of explicit and systematic instruction for students that exhibit a deficiency in mathematics to achieve grade-level proficiency in mathematics and maintain and enhance a site/portal within the Florida Center for Research (FCR)-Science, Technology, Engineering and Mathematics (STEM) on the Collaborate, Plan, Align, Learn, Motivate, Share (CPALMS) Platform to deliver required components to external stakeholders and receive intervention programs.

Education Meet Opportunity Platform (EMOP) - \$300,000

The department is requesting \$300,000 in recurring General Revenue to increase the number of users who have access to the Workforce Dashboard (currently referred to as the Education Meets Opportunity Platform (EMOP)). Funds will be used to pay for 300 additional user access licenses so that Florida College System (FCS) leaders (e.g., college presidents and chief academic officers) and district CTE leaders (e.g., superintendents and CTE directors) can have licensed access to the Workforce Dashboard. Further, these funds will support annual training for new and current users. The trainer will provide state agency, partner organizations, college and district users with an understanding of how to navigate the dashboards, analyze data, and make data-driven policy and practice decisions at their local institutions.

If not funded, access to the Workforce Dashboard will be limited to the existing 100 users. The department will not be able to support FCS colleges and districts (including Technical Colleges) using the tool to make informed data-driven decisions. The department will also have limited access to a powerful analytical tool that the department is using for funding and accountability decisions. In order to ensure that our local education agencies are able to meet established standards and offer programs that meet labor market demand, it is essential to provide access to a data tool that elucidates their local performance and market demand needs in their region and statewide.

NEW PROGRAM

State Apprenticeship System - \$5,000,000

The department is requesting an increase of \$5,000,000 in General Revenue funds, of which \$2,486,000 is recurring and \$2,514,000 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

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.

Florida Advanced Technological Education Center (FLATE) - \$500,000

An increase of \$500,000 is requested in recurring General Revenue funding to focus on developing and implementing curriculum, providing professional development and carrying out programmatic objectives of the Florida Advanced Technological Education Center (FLATE). FLATE is focused on improving science, technology, engineering, and mathematics education to meet the technician workforce needs of Florida's advanced manufacturing industries, including semiconductors, aviation, aerospace, and defense, as examples. FLATE is recognized both locally and nationally for its innovative best practices in curriculum, outreach, and professional development. State support for FLATE demonstrates the State's commitment to the development of advanced manufacturing industries and, more importantly, better positions the State to compete for additional federal funding under the CHIPs Act, or through the Economic Development Administration's (EDA) Disaster Relief or Tech Hub initiatives, or through many of the National Science Foundation's initiatives directed at CTE, as an example.

FLATE aims to achieve several anticipated outcomes by promoting advanced technology education and workforce development in Florida. Some of these expected outcomes include:

- **Enhanced Workforce Preparedness:** FLATE strives to ensure that students and workers in Florida are equipped with the knowledge, skills, and competencies required by the advanced manufacturing industry. By aligning educational programs with industry needs and providing relevant training, FLATE anticipates an increase in the workforce's readiness, making them more competitive in the job market.
- **Increased Industry-Ready Graduates:** FLATE's collaboration with educational institutions and industry partners focuses on producing well-prepared graduates to enter the workforce. By working with educators to incorporate industry-relevant curricula and providing hands-on training opportunities, FLATE can increase the number of graduates with the skills and knowledge that directly align with the needs of advanced manufacturing employers.
- **Close Industry-Academia Gap:** FLATE seeks to bridge the gap between academia and industry by fostering collaboration and knowledge exchange. FLATE anticipates a stronger connection between educational institutions and the advanced manufacturing industry through partnerships, joint projects, and engagement with industry professionals. This alignment is expected to facilitate a smoother transition for students into the workforce and promote a culture of continuous learning and innovation.

- **Increased Industry Competitiveness:** FLATE's focus on research, innovation, and adoption of advanced manufacturing technologies aims to enhance the competitiveness of Florida's advanced manufacturing sector. By supporting industry advancements and promoting the adoption of cutting-edge practices, FLATE anticipates that Florida-based companies will be better positioned to compete nationally and globally, attracting investment, creating jobs, and contributing to the state's economic growth.

These anticipated outcomes collectively contribute to building a robust and sustainable advanced manufacturing ecosystem in Florida, benefiting the state's economy, industries, educational institutions, and individuals pursuing careers.

Grants Management System - \$500,000

An increase of \$500,000 is requested in recurring General Revenue for a reliable and consistent system to process grant applications from entities receiving state and/or federal funds and facilitate receiving and processing applications. In Fiscal Year 2022-23 there were at least 2,700 federal and 850 state project grant application awards.

The system would provide an approval tracking identifying the status and location of project grant applications without having to rely on individual excel tracking documents and provide completed awards electronically via the system. Initial system costs would depend on software and storage. It is envisioned for a single-sign on application, that would allow eligible users to submit forms and narrative attachments via upload, not system generated or system fillable forms. Estimated costs would be for software license, minimal configuration or customization and hosting.

The department is responsible for awarding grant projects for educational funds to eligible recipients or sub-recipients. This is accomplished by issuing Request for Applications, RFAs. RFAs outline the specific funding initiatives and funding authority, available amount, project and budget term, specific purpose or goal that will be achieved, target population, a scope of work and deliverables.

Applicants submit forms and narratives that explain what activities and services will be provided, how these activates and services benefit the citizens, students, parents, school staff etc. and how funds will be expended.

Prior to the pandemic, the department relied on written hard copy applications being submitted by mail or hand delivery. Due to the pandemic and the quick shift to remote work, the department initiated using SHAREFILE or email to receive project grant award applications from recipients. Initiating SHAREFILE did not come without difficulties, there are folders for each program so applicants can submit and department staff can retrieve applications. Due to the number of folders, it is often difficult for recipients to identify the correct folder to submit their application, locate any requests for edit and the final award. Email is used sparingly as there are sometimes issues with file size limits, spam blockers and firewalls. Receipt and status of applications are managed on individual "trackers" in excel using TEAMS.

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 Early Learning budget entity to the State Board of Education entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

RESTORATION OF NONRECURRING

Transparency Tool - \$5,800,000

The department is requesting \$5,800,000 of nonrecurring General Revenue to be restored as recurring for the Transparency Tool developed to support Parental Rights in Education. The department is working toward identifying a statewide solution to provide visibility for parents, district staff and school staff of instructional materials, educational resources and library media materials. Providing a statewide, centralized, easily accessible solution for access to these materials will allow for across-the-board consistency in how the materials are searched, displayed, reviewed and accessed by users. Districts are currently making the materials available in various formats and platforms. The primary goal of the department is to have a single platform that is easily accessible for parents and stakeholders to view

materials and resources. The solution should support searching, displaying, reviewing, tagging, and commenting on materials and resources. Centralizing this process ensures that parents, districts, school staff and the general public have access to the same information.

Collaborate, Plan, Align, Motivate, Share (CPALMS) - \$3,000,000

The department is requesting the restoration of \$3,000,000 of nonrecurring General Revenue as recurring for the CPALMS initiative, which will provide total funding of \$5,375,000. CPALMS' primary function is to serve as an online toolbox of information, vetted resources, and interactive tools that help educators effectively implement teaching standards. It is the State of Florida's official source for standards information and course descriptions. To date, more than 235K Florida teachers and administrators (private, charter and public) have an active iCPALMS account. There is a cost each time someone interacts with a resource on CPALMS resulting in a significant increase in per user cost. Funds are used for related data costs, maintenance fees, additional programmer positions to assist with the current workload, and additional content specialists to assist with the resource development and realignment. This request will ensure there is adequate funding to continue to support and sustain the state's high-priority teaching and learning initiatives. Since its inception in 2018, CPALMS has seen an increase in the number of projects related to the state's initiatives. Increased funding will allow CPALMS to be the change agent for these initiatives by providing aligned resources to teachers and students and making the initiatives accessible.

School Choice Online Portal for Students and Parents - \$2,500,000

The department is requesting the restoration of \$2,500,000 of recurring General Revenue for recurring maintenance and support costs for the School Choice Online Portal for Students and Parents as required in 2023 HB 1. The funding provided for the current year of \$3,307,000 is for the creation and implementation of the portal. The requested recurring funds will be used as follows: Platform Licenses and Maintenance, \$1,797,372; Onboarding of New Schools, \$352,628; and Two Business Analysts, \$350,000.

School Choice Web Application Maintenance - \$963,500

The department is requesting recurring General Revenue in the amount of \$963,500 for recurring maintenance and related costs associated with the new School Choice Web Application and Database. Nonrecurring funds were provided for Fiscal Year 2023-24 to replace the current failing and inadequate system. Once the system is replaced recurring maintenance funds will be needed. The funds will be used for hosting, backup recovery, and maintenance.

Early Learning Customer Satisfaction Survey - \$300,000

The department is requesting the restoration of \$300,000 as recurring funding in the Child Care Development Block Trust Fund to maintain funding for the Early Learning Customer Satisfaction Survey, which is a requirement from Ch. 2021-10, Laws of Florida and section 1002.82(3)(a), Florida Statutes, whereas, 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 was deployed beginning in FY 2022-23 and 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
- Board members required under section 1002.83, 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:

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 (19% of budget, \$14 million)

Provides funds for 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.

Improving Student Outcomes in Math (11% of budget, \$8 million)

Provides funds to support the implementation of instructional interventions aligned to the needs of students that exhibit a substantial deficiency in mathematics. Intervention programs will be identified as aligned to the Benchmark for Excellent Student Thinking (B.E.S.T.) Standards for Mathematics and will be available to provide instructional support as needed. The interventions will be provided and monitored until the student has achieved grade-level proficiency and the development of a system to provide a "home plan" for parents to support the mathematics needs of their child identified to need math intervention.

Safe Schools Initiatives (10% of budget, \$7.3 million), Funds are provided for the following programs:

- Alyssa's Alert / Panic Button - \$6,400,000
- Active Shooter Training - \$100,000
- Family Reunification Plan - \$15,000
- School Based Diversion Program - \$410,000
- School Safety – Update Existing Training Infrastructure - \$400,000

Transparency Tool (8% of budget, \$5.8 million)

Provides funds for a statewide transparency tool to support the implementation of instructional and library materials requirements.

Educator Certification System and Professional Practices (8%, \$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.

Collaborate, Plan, Align, Learn, Motivate, Share (CPALMS) (7% of budget, \$5.4 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.

School Choice Initiatives - (7% of budget, \$5.3 million)

- School Choice Options Online Portal for Parents and Students - \$3.3 million
- School Choice Web Application Database - \$2 million

Legal Services to Address Legal Challenges (6% of budget, \$4 million)

Provides funds to address legal challenges made against the department and the state related to Education issues.

Career Planning and Work Based Learning (6% of budget, \$4 million)

Provides funds for a career readiness system that walks students through a process of career exploration, planning, and preparation. 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, Florida College System institution, State University System institution, or national service.

Information Technology Services (4% of budget, \$2.9 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.

Development of New Advanced Courses (4% of budget, \$2.8 million)

Provides funds for the development of assessments that measure competencies consistent with the required course competencies identified by the Articulation Coordinating Committee for general education core courses.

Federal Grant Award Administration (4% of budget, \$2.6 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.

Workforce Development Information System Career and Technical Education Dashboard (1% of budget, \$745,000)

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. The dashboard is referred to as the Education Meets Opportunity Platform (EMOP). The dashboard uses statistically rigorous methodologies to estimate, assess, and isolate the impact of programs on participant outcomes. The workforce development metrics dashboard uses existing available data and resources that are currently collected and accessible to state agencies.

Funds for Various Day to Day Operations (5% of budget, \$5 million)

Provides funds for administrative costs needed to carry out day to day activities for programs such as: Public Education and Capital Outlay (PECO), Commission for Independent Education, Florida Tax Credit Scholarship Program, General Educational Development (GED) and security for the Turlington Building.

PRIOR YEAR FUNDING:

- 2022-23 - \$54,917,912
- 2021-22 - \$45,747,912
- 2020-21 - \$40,241,075

Item 134A - State Board of Education - Cloud Computing Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	6,500,000	0	0	6,500,000	15,000,000	8,500,000	6,500,000	(8,500,000)	(56.67%)
Total	6,500,000	0	0	6,500,000	15,000,000	8,500,000	6,500,000	(8,500,000)	(56.67%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,500,000 is requested to continue funding cloud computing services within the State Board of Education for the following Safe Schools Initiatives:

- \$5,000,000 - Statewide Information Sharing System
- \$1,500,000 - School Environmental Safety Incident Reporting System (SESIR)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

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:

Sections 1003.25(2)(a) and 1006.07, Florida Statutes

PURPOSE:

To provide a cloud-based secure statewide information sharing system for threat management.

PROGRAM DESCRIPTION:

School Environmental Safety Incident Reporting System (SESIR)

A statewide portal for school districts to submit SESIR data. The system currently collects data on 26 incidents of crime, violence, and disruptive behaviors that occur on school grounds, on school transportation, and at off-campus, school-sponsored events, during any 24-hour period, 365 days per year. Incidents are reported by schools to the districts which, in turn, provide the data to the department.

Threat Management Portal

A portal that will digitize the Florida-specific behavioral threat assessment instrument for use by each school district, school, charter school governing board, and charter school. The portal will also facilitate the electronic threat assessment reporting and documentation as required by the Florida-specific behavioral threat assessment instrument to evaluate the behavior of students who may pose a threat to the school, school staff, or students and to coordinate intervention and services for such students.

PRIOR YEAR FUNDING:

- 2022-23 - N/A

Item 136 - State Board of Education - Educational Facilities Research and Development Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 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) 245-0406; 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
- 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
- Life Cycle Cost Guidelines documents

PRIOR YEAR FUNDING:

- 2022-23 - \$200,000
- 2021-22 - \$200,000
- 2020-21 - \$200,000

Item 137 - State Board of Education - Risk Management Insurance

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	104,282	0	6,434	110,716	104,282	0	104,282	6,434	6.17%
Admin TF	35,079	0	0	35,079	35,079	0	35,079	0	0.00%
Child Care and Dev TF	0	0	18,235	18,235	0	0	0	18,235	100.00%
Ed Certif TF	32,310	0	0	32,310	32,310	0	32,310	0	0.00%
Div Univ Fac Const TF	7,474	0	0	7,474	7,474	0	7,474	0	0.00%
Federal Grants TF	79,291	0	0	79,291	79,291	0	79,291	0	0.00%
Institute Assess TF	13,106	0	0	13,106	13,106	0	13,106	0	0.00%
Student Loan Oper TF	26,382	0	0	26,382	26,382	0	26,382	0	0.00%
Nursing Student Loan Forgiveness TF	418	0	0	418	418	0	418	0	0.00%
Operating TF	1,154	0	0	1,154	1,154	0	1,154	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	328,276	0	24,669	352,945	328,276	0	328,276	24,669	7.51%

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

\$24,669, of which, \$6,434 is recurring General Revenue and \$18,235 is recurring Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education entity for Risk Management Insurance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A transfer of \$24,669, of which, \$6,434 is recurring General Revenue and \$18,235 is Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

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:

- 2022-23 - \$328,276
- 2021-22 - \$437,679
- 2020-21 - \$413,619

Item 138 - State Board of Education - Transfer to DMS - Human Resource Services/State Contract

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	116,867	0	27,457	144,324	116,867	0	116,867	27,457	23.49%
Admin TF	21,174	0	0	21,174	21,174	0	21,174	0	0.00%
Child Care and Dev TF	0	0	8,373	8,373	0	0	0	8,373	100.00%
Ed Certif TF	21,367	0	0	21,367	21,367	0	21,367	0	0.00%
Div Univ Fac Const TF	11,506	0	0	11,506	11,506	0	11,506	0	0.00%
Federal Grants TF	72,548	0	0	72,548	72,548	0	72,548	0	0.00%
Institute Assess TF	9,032	0	0	9,032	9,032	0	9,032	0	0.00%
Student Loan Oper TF	43,549	0	0	43,549	43,549	0	43,549	0	0.00%
Nursing Student Loan Forgiveness TF	299	0	0	299	299	0	299	0	0.00%
Operating TF	2,828	0	0	2,828	2,828	0	2,828	0	0.00%
Teacher Cert Exam TF	1,762	0	0	1,762	1,762	0	1,762	0	0.00%
Working Capital TF	26,087	0	0	26,087	26,087	0	26,087	0	0.00%
Total	327,019	0	35,830	362,849	327,019	0	327,019	35,830	10.96%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$327,019 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

\$3,600 of recurring General Revenue is requested to address additional resources for the following programs:

- \$ 720 - Contractual Agreements and Procurements and 2 FTE
- \$1,440 - State Student Financial Assistance and 4 FTE
- \$1,440 - Charter School Review Commission (CSRC) and 4 FTE

NEW PROGRAM

\$1,440 of recurring General Revenue is requested to provide funding for support of the PeopleFirst system for the following new program issues:

- \$ 360 - Faculty Credentialing and 1 FTE
- \$ 360 - Specialized Associate of Arts Degrees and 1 FTE
- \$ 720 - Workforce Capitalization Grant Program and 2 FTE

BUDGET REALIGNMENT

\$30,790, of which, \$22,417 is recurring General Revenue and \$8,373 is Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for Human Resource services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Lou Anne Standley (850) 245-1983

ISSUE NARRATIVE:

WORKLOAD

Contracts and Procurement Additional Resources - \$720 and 2 FTE

The department requests an increase of \$720 in recurring General Revenue funds and two additional FTE for additional resources for processing contractual agreements and procurements for the department. Each year new initiatives are funded resulting in an increase in procurements and contractual agreements. Agencies must follow established methods of procurement in accordance with 287.057, Florida Statutes. The main methods of procurement are state contracts or alternate contract sources established by the Department of Management Services, formal procurements or single sources. Depending on the initiative one or multiple contracts may result.

Staff responsibilities are:

- Working with assigned program on developing the scope of work and deliverables that are related to the initiative.
- Identifying the appropriate method of procurement.
- Working with assigned program on developing the procurement document, insuring necessary language is included.
- Preparing and coordinating department and other approvals prior to public advertisement or quote release.
- Acting as the single point of contact during public advertisement: receiving questions and coordinating department responses, coordinating receipt of bids or quotes, conducting public bid opening.
- Directing and coordinating department proposal evaluation and vendor negotiations, including facilitating vendor meetings.
- Assisting assigned program in developing contracts following the procurement phase, incorporating any terms and conditions that were part of the procurement.
- Preparing and coordinating department and other approvals prior to contract execution, insuring necessary terms and conditions and forms are included as needed.
- Communicating with assigned program and other department staff on status, including providing contract documents following execution.

This is part of an overall request of \$210,802, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$161,540 (Salary Rate \$97,500)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$210,802

State Student Financial Aid Additional Resources - \$1,440 and 4 FTE

The department requests an increase of \$1,440 in recurring General Revenue funds four FTE for additional resources to address the growing number of State Student Financial Aid programs. Since the 2021-22 fiscal year, the department has had six additional state financial aid programs added and appropriated within the annual General Appropriations Act. New programs include the Randolph Bracy Ocoee Scholarship Program, Dual Enrollment Scholarship Program, Law Enforcement Academy Scholarship, Out-of-State Law Enforcement Equivalency Reimbursement, Open Door Grant Program, and Dual Enrollment Educator Scholarship Program which has created additional resource demands requiring additional staff to properly administer calendar events so that statutes and rule language may be adhered to properly.

This is part of an overall request of \$392,634, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$294,110 (Salary Rate \$171,108)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$392,634

Florida Charter School Review Commission - \$1,440 and 4 FTE

The department requests an increase of \$1,440 in recurring General Revenue funds and four FTE to support the Charter School Review Commission (CSRC). When the CSRC was established in Senate Bill 758 during the 2022 legislative session no positions or funds were provided. In the 2023 session, \$455,000 was provided for contracted services, which is the only resources provided for the CSRC.

The CSRC is created within the department to solicit, review, and approve charter school applications as a statewide authorizer. The CSRC will consist of seven board members appointed by the Commissioner of Education and 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 Commission may also be appealed by the State Board of Education.

The CSRC will require at least four FTEs within the Office of Independent Education and Parental Choice and General Counsel. One FTE to serve as liaison between the college and the commission and would serve as the primary reviewer of the applications, one FTE to conduct a thorough review of the applications and two FTEs for providing counsel to department staff and the Commission, from the receipt of the applications through the potential appeals of the application to the court system. The specific responsibilities include, but are not limited to, the department's rulemaking and procedures for the authorization process, guidance on legal application of statute and rule to application review, advice on public records and meetings requirements, onboarding of Commission members with respect to their responsibilities, counsel at each Commission meeting, and representing the Commission before any appellate process.

This is part of an overall request of \$513,666, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$415,142 (Salary Rate \$270,920)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$513,666

BUDGET REALIGNMENT

A transfer of \$22,417 of recurring General Revenue and \$8,373 in Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity for Human Resource services.

Chapter 2021-10, Laws of Florida, established the Early Learning budget entity within the Department of Education budget entity as a division under the State Board of Education (SBE). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

NEW PROGRAM

Faculty Credentialing - \$360 and 1 FTE

The department is requesting \$360 in recurring General Revenue and one FTE for the creation of new consistent standards for faculty credentialing, as well as ongoing maintenance and updating of requirements. Faculty credentialing is the backbone of Florida's transfer policy and the statewide course numbering system. With institutions having the flexibility to leave the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and given that technical colleges are authorized to offer associate in science/applied science degrees through Council on Occupational Education accreditation, variation in faculty credentialing requirements could endanger the transferability of courses. Consistent faculty credentialing across all institutions in the statewide course numbering system will ensure that the same rigorous standards are maintained regardless of accreditor, and that student courses would continue to be transferred among all public higher education institutions in Florida.

In lieu of relying on accreditors to establish faculty credentialing requirements, as has been historically the case, the department is proposing to create a process so the State Board of Education and the Board of Governors can adopt the same minimum standards for credentialing to ensure the integrity of the transfer system in Florida is upheld and students continue to benefit from the 2+2 system. The proposed statutory changes would modify the duties of the Articulation Coordinating Committee (ACC) to include the adoption of faculty credentials for instructors teaching courses in the statewide course numbering system. It would also charge the ACC with establishing a workgroup to recommend the standards for faculty credentialing. An additional FTE is needed in the Office of Articulation to assist in and support the ACC's workgroup in adopting consistent faculty credentialing standards across all institutions in the statewide course numbering system. The new FTE would also maintain and continually update credentialing information for all disciplines across all degree levels (associate, baccalaureate, and graduate).

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Specialized Associate of Arts Degrees - \$360 and 1 FTE

The department is requesting \$360 in recurring General Revenue and one FTE for the creation of a newly proposed Specialized Associate of Arts degree type. This new degree type will allow students who need to complete additional lower-level coursework beyond the usual 60 credit hours prior to transfer to meet prerequisite requirements to continue to receive federal Title IV (Pell grant, etc.) financial aid.

Section 1007.25, F.S., defines the associate of arts (AA) degree as a general transfer degree composed of no more than 60 credits, including 36 credits of general education coursework. Students who need to complete additional lower-level coursework above the 60 credit hours prior to transfer to meet prerequisite requirements do not currently have a program of study in which to enroll upon completion of the AA degree that would allow them to complete the additional coursework while continuing to receive federal Title IV financial aid, and then seamlessly transfer into their intended bachelor's degree program.

The new AA degree credential would be specifically for specialized transfer into a baccalaureate program. The specialized transfer degree would provide a pathway for students who need supplemental lower-level coursework, such as prerequisite courses, above the 60 credit hours of the traditional AA degree, in preparation for transfer to the baccalaureate level. Also created would be an approval process to provide for statewide approval and monitoring of this credential. One additional full-time employee is requested to support the Office of Articulation in the development of the new process for colleges to request specialized AA degree credentials, as well as ongoing evaluations of new proposals and maintenance of the curriculum frameworks for each degree proposed so that other institutions can use them.

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	\$ 11,118
Total request	\$135,736

Workforce Capitalization Grant Program - \$720 and 2 FTE

The department requests an increase of \$720 in recurring General Revenue funds and two additional FTE for the Workforce Capitalization Grant Program. Due to the size and scope of the Workforce Capitalization Grant Program, FTE is requested to ensure the grant program will have a seamless intake and review process. These positions will ensure that the application process for the grant program will be completed in a timely manner, through dedicated staff. Additionally, due to the carry forward nature of the funds, and due to the grant being funded for a second year for a total of \$200 million, staff will be required for monitoring and progress of the grant. This will ensure the grant is being appropriately used by awardees as well as ensuring projects are being completed in a timely manner. Lastly, staff will also be able to monitor that the grant program is being utilized to create or expand CTE programs.

This is part of an overall request of \$238,086, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$188,824 (Salary Rate \$120,000)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	\$ 22,236
Total request	\$238,086

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:

- 2022-23 - \$318,811
- 2021-22 - \$296,783
- 2020-21 - \$320,409

Item 139 - State Board of Education - Education Technology and Information Services

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	5,858,996	0	1,608,126	7,467,122	5,858,996	0	5,858,996	1,608,126	27.45%
Admin TF	1,773,898	0	0	1,773,898	1,773,898	0	1,773,898	0	0.00%
Child Care and Dev TF	0	0	2,425,603	2,425,603	0	0	0	2,425,603	100.00%
Ed Certif TF	1,322,609	0	0	1,322,609	1,322,609	0	1,322,609	0	0.00%
Div Univ Fac Const TF	349,126	0	0	349,126	349,126	0	349,126	0	0.00%
Federal Grants TF	3,800,302	0	0	3,800,302	3,800,302	0	3,800,302	0	0.00%
Institute Assess TF	352,149	0	0	352,149	352,149	0	352,149	0	0.00%
Student Loan Oper TF	1,249,435	0	0	1,249,435	1,249,435	0	1,249,435	0	0.00%
Nursing Student Loan Forgiveness TF	30,197	0	0	30,197	30,197	0	30,197	0	0.00%
Operating TF	96,979	0	0	96,979	96,979	0	96,979	0	0.00%
Teacher Cert Exam TF	71,695	0	0	71,695	71,695	0	71,695	0	0.00%
Working Capital TF	1,273,534	0	0	1,273,534	1,273,534	0	1,273,534	0	0.00%
Total	16,178,920	0	4,033,729	20,212,649	16,178,920	0	16,178,920	4,033,729	24.93%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$16,178,920 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.

WORKLOAD

\$468,437 is requested, of which \$257,000 in recurring General Revenue and \$211,437 in recurring funds in the Child Care and Development Block Trust Fund for shared IT services within the department, such as employee use of phones and network lines, help desk, etc.

\$111,180 of recurring General Revenue is requested to address additional resources for the following programs:

- \$22,236 - Contractual Agreements and Procurements
- \$44,472 - State Student Financial Assistance
- \$44,472 - Charter School Review Commission (CSRC)

NEW PROGRAM

\$44,472 of recurring General Revenue is requested to provide funding for IT support for the following new program issues:

- \$11,118 - Faculty Credentialing and 1 FTE
- \$11,118 - Specialized Associate of Arts Degrees and 1 FTE
- \$22,236 - Workforce Capitalization Grant Program and 2 FTE

BUDGET REALIGNMENT

\$3,409,640 is requested to be realigned from the Early Learning budget entity to the State Board of Education budget entity as follows:

- \$1,195,474 in recurring General Revenue
- \$2,214,166 in recurring Child Care and Development Block Grant Trust Fund

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

WORKLOAD

IT Shared Services - Division of Early Learning - \$468,437

An increase of \$468,437, of which \$257,000 is recurring General Revenue funds and \$211,437 in recurring funds in the Child Care and Development Block Trust Fund for shared IT services within the department.

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.

Contracts and Procurement Additional Resources - \$22,236 and 2 FTE

The department requests an increase of \$22,236 in recurring General Revenue funds and two additional FTE for additional resources for processing contractual agreements and procurements for the department. Each year new initiatives are funded resulting in an increase in procurements and contractual agreements. Agencies must follow established methods of procurement in accordance with 287.057, Florida Statutes. The main methods of procurement are state contracts or alternate contract sources established by the Department of Management Services, formal procurements or single sources. Depending on the initiative one or multiple contracts may result.

Staff responsibilities are:

- Working with assigned program on developing the scope of work and deliverables that are related to the initiative.
- Identifying the appropriate method of procurement.
- Working with assigned program on developing the procurement document, insuring necessary language is included.
- Preparing and coordinating department and other approvals prior to public advertisement or quote release.
- Acting as the single point of contact during public advertisement: receiving questions and coordinating department responses, coordinating receipt of bids or quotes, conducting public bid opening.
- Directing and coordinating department proposal evaluation and vendor negotiations, including facilitating vendor meetings.
- Assisting assigned program in developing contracts following the procurement phase, incorporating any terms and conditions that were part of the procurement.
- Preparing and coordinating department and other approvals prior to contract execution, insuring necessary terms and conditions and forms are included as needed.
- Communicating with assigned program and other department staff on status, including providing contract documents following execution.

This is part of an overall request of \$210,802, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$161,540 (Salary Rate \$97,500)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$210,802

State Student Financial Aid Additional Resources - \$44,472 and 4 FTE

The department requests an increase of \$44,472 in recurring General Revenue funds four FTE for additional resources to address the growing number of State Student Financial Aid programs. Since the 2021-22 fiscal year, the department has had six additional state financial aid programs added and appropriated within the annual General Appropriations Act. New programs include the Randolph Bracy Ocoee Scholarship Program, Dual Enrollment Scholarship Program, Law Enforcement Academy Scholarship, Out-of-State Law Enforcement Equivalency Reimbursement, Open Door Grant Program, and Dual Enrollment Educator Scholarship Program which has created additional resource demands requiring additional staff to properly administer calendar events so that statutes and rule language may be adhered to properly.

This is part of an overall request of \$392,634, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$294,110 (Salary Rate \$171,108)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$392,634

Florida Charter School Review Commission - \$44,472 and 4 FTE

The department requests an increase of \$44,472 in recurring General Revenue funds and four FTE to support the Charter School Review Commission (CSRC). When the CSRC was established in Senate Bill 758 during the 2022 legislative session no positions or funds were provided. In the 2023 session, \$455,000 was provided for contracted services, which is the only resources provided for the CSRC.

The CSRC is created within the department to solicit, review, and approve charter school applications as a statewide authorizer. The CSRC will consist of seven board members appointed by the Commissioner of Education and 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 Commission may also be appealed by the State Board of Education.

The CSRC will require at least four FTEs within the Office of Independent Education and Parental Choice and General Counsel. One FTE to serve as liaison between the college and the commission and would serve as the primary reviewer of the applications, one FTE to conduct a thorough review of the applications and two FTEs for providing counsel to department staff and the Commission, from the receipt of the applications through the potential appeals of the application to the court system. The specific responsibilities include, but are not limited to, the department's rulemaking and procedures for the authorization process, guidance on legal application of statute and rule to application review, advice on public records and meetings requirements, onboarding of Commission members with respect to their responsibilities, counsel at each Commission meeting, and representing the Commission before any appellate process.

This is part of an overall request of \$513,666, of which, \$22,620 is nonrecurring. The overall request is below:

FTE	4.0
Salaries and Benefits	\$415,142 (Salary Rate \$270,920)
Expense	\$ 52,612 (\$22,620 nonrecurring)
Human Resources	\$ 1,440
Education Technology & Information Systems	<u>\$ 44,472</u>
Total request	\$513,666

NEW PROGRAM

Faculty Credentialing - \$11,118 and 1 FTE

The department is requesting \$11,118 in recurring General Revenue and one FTE for the creation of new consistent standards for faculty credentialing, as well as ongoing maintenance and updating of requirements. Faculty credentialing is the backbone of Florida's transfer policy and the statewide course numbering system. With institutions having the flexibility to leave the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and given that technical colleges are authorized to offer associate in science/applied science degrees through Council on Occupational Education accreditation, variation in faculty credentialing requirements could endanger the transferability of courses. Consistent faculty credentialing across all institutions in the statewide course numbering system will ensure that the same rigorous standards are maintained regardless of accreditor, and that student courses would continue to be transferred among all public higher education institutions in Florida.

In lieu of relying on accreditors to establish faculty credentialing requirements, as has been historically the case, the department is proposing to create a process so the State Board of Education and the Board of Governors can adopt the same minimum standards for credentialing to ensure the integrity of the transfer system in Florida is upheld and students continue to benefit from the 2+2 system. The proposed statutory changes would modify the duties of the Articulation Coordinating Committee (ACC) to include the adoption of faculty credentials for instructors teaching courses in the statewide course numbering system. It would also charge the ACC with establishing a workgroup to recommend the standards for faculty credentialing. An additional FTE is needed in the Office of Articulation to assist in and support the ACC's workgroup in adopting consistent faculty credentialing standards across all institutions in the statewide course numbering system. The new FTE would also maintain and continually update credentialing information for all disciplines across all degree levels (associate, baccalaureate, and graduate).

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

FTE	1.0
Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Specialized Associate of Arts Degrees - \$11,118 and 1 FTE

The department is requesting \$11,118 in recurring General Revenue and one FTE for the creation of a newly proposed Specialized Associate of Arts degree type. This new degree type will allow students who need to complete additional lower-level coursework beyond the usual 60 credit hours prior to transfer to meet prerequisite requirements to continue to receive federal Title IV (Pell grant, etc.) financial aid.

Section 1007.25, F.S., defines the associate of arts (AA) degree as a general transfer degree composed of no more than 60 credits, including 36 credits of general education coursework. Students who need to complete additional lower-level coursework above the 60 credit hours prior to transfer to meet prerequisite requirements do not currently have a program of study in which to enroll upon completion of the AA degree that would allow them to complete the additional coursework while continuing to receive federal Title IV financial aid, and then seamlessly transfer into their intended bachelor's degree program.

The new AA degree credential would be specifically for specialized transfer into a baccalaureate program. The specialized transfer degree would provide a pathway for students who need supplemental lower-level coursework, such as prerequisite courses, above the 60 credit hours of the traditional AA degree, in preparation for transfer to the baccalaureate level. Also created would be an approval process to provide for statewide approval and monitoring of this credential. One additional full-time employee is requested to support the Office of Articulation in the development of the new process for colleges to request specialized AA degree credentials, as well as ongoing evaluations of new proposals and maintenance of the curriculum frameworks for each degree proposed so that other institutions can use them.

This is part of an overall request of \$135,736, of which, \$5,655 is nonrecurring. The overall request is below:

FTE	1.0
Salaries and Benefits	\$111,105 (Salary Rate \$73,766)
Expense	\$ 13,153 (\$5,655 nonrecurring)
Human Resources	\$ 360
Education Technology & Information Systems	<u>\$ 11,118</u>
Total request	\$135,736

Workforce Capitalization Grant Program - \$22,236 and 2 FTE

The department requests an increase of \$22,236 in recurring General Revenue funds and two additional FTE for the Workforce Capitalization Grant. Due to the size and scope of the Workforce Capitalization Grant Program, FTE is requested to ensure the grant program will have a seamless intake and review process. These positions will ensure that the application process for the grant program will be completed in a timely manner, through dedicated staff. Additionally, due to the carry forward nature of the funds, and due to the grant being funded for a second year for a total of \$200 million, staff will be required for monitoring and progress of the grant. This will ensure the grant is being appropriately used by awardees as well as ensuring projects are being completed in a timely manner. Lastly staff will also be able to monitor that the grant program is being utilized to create or expand CTE programs.

This is part of an overall request of \$238,086, of which, \$11,310 is nonrecurring. The overall request is below:

FTE	2.0
Salaries and Benefits	\$188,824 (Salary Rate \$120,000)
Expense	\$ 26,306 (\$11,310 nonrecurring)
Human Resources	\$ 720
Education Technology & Information Systems	<u>\$ 22,236</u>
Total request	\$238,086

BUDGET REALIGNMENT

A transfer of \$1,195,474 of recurring General Revenue and \$2,214,166 of Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

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/State Data Center
Sections 1004.649 and 282.201 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
- Charter School Accountability
- Educational Facilities Information System (EFIS)
- FASTER Transcript Transmittal System
- Florida Education and Training Placement Information Program (FETPIP)
- Teacher Certification System (Versa)
- Florida Grants System (FLAGS)
- General Education Development (GED) System
- K-12 Public Schools Finance System
- K-12 Public Schools Student and Staff System
- Florida Grants System (FLAGS)
- Teacher Certification System (Versa)
- Workforce Apprenticeship
- School Bus Inventory
- School Grades
- Individual Education Plan (IEP)
- Florida School Choice Programs
- Statewide Course Numbering System

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, network equipment maintenance, media services, data center services, Continuity of Operations Program including disaster recovery services and information security tools and services.

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 student and staff data collection (CIMS) and the Florida College System (FCS) data collection system (CCTMIS) 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 data systems. The EDW repository uses state-of-the-art technology that will be leveraged to improve the processing environment for the K-12 and FCS data systems 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:

- 2022-23 - \$14,899,160
- 2021-22 - \$14,572,647
- 2020-21 - \$14,417,649

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Item 140 - State Board of Education - Northwest Regional Data Center (NWRDC)

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	1,940,999	1,826,500	191,950	3,959,449	5,147,579	3,206,580	1,940,999	(1,188,130)	(23.08%)
Admin TF	10,293	0	0	10,293	10,293	0	10,293	0	0.00%
Child Care and Dev TF	0	0	255,341	255,341	0	0	0	255,341	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	1,826,500	447,291	9,579,930	10,512,719	3,206,580	7,306,139	(932,789)	(8.87%)

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.

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,826,500 in recurring General Revenue funds for Risk Assessment Mitigation.

BUDGET REALIGNMENT

\$447,291, of which, \$191,950 is recurring General Revenue and \$255,341 is Child Care and Development Block Grant Trust Fund funding is requested to be transferred from the Early Learning budget entity to the State Board of Education budget entity for data center services at Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Andre Smith (850) 245-9101

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$1,826,500 is requested to be restored in recurring General Revenue funds for Risk Assessment Mitigation. The funds are needed for network access control, encryption tools and contract staff to support the tools. Every day, malicious entities breach systems and compromise sensitive personal information. Funds will 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 FDOE 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

If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised.

BUDGET REALIGNMENT

A transfer of \$447,291, of which, \$191,950 is recurring General Revenue and \$255,341 is Child Care and Development Block Grant Trust Fund funding is requested from the Early Learning budget entity to the State Board of Education budget entity 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). In order to comply with the organizational change, the budget is being requested to be realigned to the SBE budget entity.

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 limited contract management services to the department for 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 mainframe applications hosted at the NWRDC:

- Course Data Survey, Student, Staff and Teacher Surveys
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Florida Education Finance Program (FEFP) Funding and Financial Tracking
- Master School ID System
- Statewide College Entrance Assessments Test Score Repository • Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Statewide Staff, Student and Finance databases • Workforce Development Information System

The NWRDC mainframe environment provides the following services:

- Central Processing Units (CPUs)
- DB2 database management system and its maintenance and upgrades
- Operating system and software utilities, and related 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
- Bright Futures and other State of Florida Scholarship Eligibility and Disbursement Systems
- Civil Rights Data Collection
- Commission for Independent Education Database
- Education Data Warehouse
- Educational Facilities Information System
- Exceptional Student Systems (IDEA, Restraint Seclusion, etc.)
- Florida Grants System (FLAGS)
- Instructional Materials
- Migrant Student Information System (MSIX)
- Office of School Safety Systems (Bullying Compliance, etc.)
- Public Schools Transportation-Related Systems
- School Choice and Charter School systems
- Statewide Course Numbering System
- Student Loan Forgiveness Programs
- Teacher Certification System (VERSA)

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

- Back up and Storage Services
- Change Management
- Capacity Business Processes
- Data Base Services including server administration and version upgrades
- Disaster Recovery Services
- Legacy Server Replacement
- Service Delivery
- Security Tool Management
- System Administration

PRIOR YEAR FUNDING:

- 2022-23 - \$7,306,139
- 2021-22 - \$7,070,957
- 2020-21 - \$7,070,957

Fixed Capital Outlay (FCO)

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Fixed Capital Outlay

Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 9, 2023 Revenue Estimating Conference
[Cash amount: \$922,200,000 Bond Proceeds: \$0]

<u>PECO</u>					<u>Total 2024-25</u>
<u>Priorities</u>					<u>Allocation</u>
<u>Off-The-Top Allocations</u>					
I	Florida School for the Deaf and the Blind - Maintenance				\$ 5,357,290
I	Florida School for the Deaf and the Blind - McClure Hall				\$ 6,560,566
I	Division of Blind Services				\$ 627,000
I	Public Broadcasting				\$ 6,325,998
Total Off-The-Top Allocations					\$ 18,870,854
<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	\$ -	\$ 112,374,146	\$ 99,817,871	\$ 212,192,017
I	Amount for Charter School Capital Outlay	\$ 219,965,763			\$ 219,965,763
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 10,636,681			\$ 10,636,681
II	Special Facility Construction Account Projects	\$ 116,328,341			\$ 116,328,341
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 77,064,816	\$ 267,141,528	\$ 344,206,344
Total PECO					\$ 922,200,000
Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)		37.62%	20.54%	39.79%	

Other Capital Outlay Needs

Educational Facilities Security Grant	\$ 42,000,000
State University System Capital Improvement Fee Projects	\$ 50,546,000
Special Facility Construction Account Projects Additional Amount	\$ 63,905,983
Public Education Capital Outlay - Debt Service	\$ 638,667,984
Capital Outlay & Debt Service - Debt Service	\$ 9,441,451
State University System Capital Improvement Fee Trust Fund - Debt Service	\$ 9,031,282
Education Facilities - Debt Service	\$ 6,334,090
Class Size Reduction Lottery Capital Outlay Program - Debt Service	\$ 98,684,514
Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 118,000,000
Total Other Capital Outlay Needs	\$ 1,036,611,304

Total 2024-25 Fixed Capital Outlay Legislative Budget Request	\$ 1,958,811,304
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

• Maintenance, Repair, Renovation, and Remodeling	\$ -
• Charter School Maintenance, Repair, Renovation and Remodeling	\$ 219,965,763
• Special Facility Construction Account Projects	\$ 116,328,341
• Survey Recommended/Local Millage Equivalent for University Developmental Research Schools	\$ 10,636,681
<i>K-12 Subtotal</i>	<u>\$ 346,930,785</u>

Allocable Amount for the Florida College System

• Maintenance, Repair, Renovation and Remodeling	\$ 112,374,146
• Three-Year Project Priority List	\$ 77,064,816
<i>Florida College System Subtotal</i>	<u>\$ 189,438,962</u>

Allocable Amount for the State University System

• Maintenance, Repair, Renovation and Remodeling	\$ 99,817,871
• Three-Year Project Priority List	\$ 267,141,528
<i>State University System Subtotal</i>	<u>\$ 366,959,399</u>

Off-the-Top Allocations

• Florida School for the Deaf and the Blind	\$ 11,917,856
• Division of Blind Services	\$ 627,000
• Public Broadcasting Projects	\$ 6,325,998
<i>Off-the-Top Subtotal</i>	<u>\$ 18,870,854</u>

Total Public Education Capital Outlay (PECO) Request

\$ 922,200,000

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2015-16 through 2024-25)**

Fiscal Year	K-12 Appropriations	Florida College System Appropriations	State University System Appropriations	Off the Top Appropriations¹	Total Appropriations²
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	\$ 166,167,167	\$ 111,657,341	\$ 191,641,708	\$ 5,362,572	\$ 474,828,788
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	\$ 244,705,640	\$ 26,049,234	\$ 37,833,473	\$ 9,037,263	\$ 317,625,610
2022-23	\$ 254,383,472	\$ 8,500,000	\$ 115,200,000	\$ 8,500,000	\$ 386,583,472
2023-24	\$ 412,107,413	\$ 223,797,462	\$ 622,019,394	\$ 5,147,878	\$ 1,263,072,147
2024-25	\$ 452,836,768	\$ 189,438,962	\$ 366,959,399	\$ 18,870,854	\$ 1,028,105,983
Totals	\$ 2,833,286,226	\$ 933,663,677	\$ 2,030,439,623	\$ 90,912,755	\$ 5,888,302,281

¹ Includes amounts for the Florida School for the Deaf and the Blind, Division of Blind Services and Public Broadcasting Stations.

² Analysis excludes appropriations for debt service; includes General Revenue supplements and appropriations.

**Public Education Capital Outlay (PECO) Revenue Estimates
Maximum Possible PECO Trust Fund Appropriation
(Based Upon the August 9, 2023 Revenue Estimating Conference)**

**No Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2024-25	\$ -	\$ 922.2	\$ 922.2
2025-26	\$ -	\$ 882.3	\$ 882.3
2026-27	\$ -	\$ 901.4	\$ 901.4
2027-28	\$ -	\$ 940.1	\$ 940.1
2028-29	\$ -	\$ 969.5	\$ 969.5
2029-30	\$ -	\$ 993.4	\$ 993.4
2030-31	\$ -	\$ 1,016.9	\$ 1,016.9

**With Bonding
(In millions)**

<u>Fiscal Year</u>	<u>Bonded Projects</u>	<u>Non-Bonded Projects</u>	<u>Total</u>
2024-25	\$ 11,538.7	\$ 492.9	\$ 12,031.6
2025-26	\$ 213.9	\$ 384.4	\$ 598.3
2026-27	\$ 466.9	\$ 261.7	\$ 728.6
2027-28	\$ 416.8	\$ 192.8	\$ 609.6
2028-29	\$ 503.3	\$ 190.3	\$ 693.6
2029-30	\$ 517.7	\$ 185.3	\$ 703.0
2030-31	\$ 372.4	\$ 184.2	\$ 556.6

Item 14 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	0	0	50,546,000	50,546,000	44,022,800	44,022,800	0	6,523,200	14.82%
Total	0	0	50,546,000	50,546,000	44,022,800	44,022,800	0	6,523,200	14.82%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$50,546,000 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) 245-0406; Jonathon Manalo (850) 245-9467; Kevin Pichard (850) 245-0059

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

The Board of Governors will meet August 30, 2023 to approve \$50,546,000 for construction projects at state universities.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1010.86, Florida Statutes

PURPOSE:

To construct or renovate student-selected facilities.

PROGRAM DESCRIPTION:

The Capital Improvement Fee is a self-generating source of revenue. It is an existing user fee charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the state in order to satisfy annual debt service requirements. The fee may only be used for university facilities recommended by students, the university boards of trustees and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act.

PRIOR YEAR FUNDING:

- 2022-23 - \$44,700,000
- 2021-22 - \$46,000,000
- 2020-21 - \$48,000,000

Item 15 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	432,157,780	432,157,780	213,453,885	213,453,885	0	218,703,895	102.46%
Total	0	0	432,157,780	432,157,780	213,453,885	213,453,885	0	218,703,895	102.46%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

MAINTENANCE AND REPAIR

\$432,157,780 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 state colleges, universities and charter schools as follows:

- \$112,374,146 - Florida College System
- \$ 99,817,871 - State University System
- \$219,965,763 - Charter Schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

\$432,157,780 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:

- \$112,374,146 - Florida College System
- \$ 99,817,871 - State University System
- \$219,965,763 - 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 655 eligible charter schools received a monthly distribution during FY 2022-23 for capital outlay purposes.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

To assist education agencies with remodeling, renovation, maintenance, repair and site improvement projects; to expand or upgrade current educational plants; to prolong the useful life of the facilities; and to assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least one-tenth of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy or unsanitary conditions in its educational facilities. Pursuant to section 1013.62(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:

- 2022-23 - \$207,190,966
- 2021-22 - \$182,864,353
- 2020-21 - \$169,600,000

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Item 16 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	10,636,681	10,636,681	10,038,597	10,038,597	0	598,084	5.96%
Total	0	0	10,636,681	10,636,681	10,038,597	10,038,597	0	598,084	5.96%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$10,636,681 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) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$10,636,681 is requested in the Public Education Capital Outlay (PECO) Trust Fund for capital outlay need sat 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

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:

- 2022-23 - \$8,128,636
- 2021-22 - \$7,673,357
- 2020-21 - \$7,038,744

The Fiscal Year 2024-25 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2024-25 Estimated 1.5-Mill Value	2024-25 Estimated District FTE	Dollar Value Per FTE	2024-25 Estimated Lab School FTE	2024-25 Appropriation Request
University of Florida	Alachua	\$ 37,234,139	32,817.19	1,134.59	1,258.59	\$ 1,427,987
Florida State University	Bay	\$ 46,790,565	28,284.28	1,654.30	250.00	\$ 413,574
Florida State University	Broward	\$ 444,567,201	275,013.15	1,616.53	698.77	\$ 1,129,583
Florida State University	Leon	\$ 37,386,038	34,317.10	1,089.43	1,892.26	\$ 2,061,483
Florida A&M University	Leon	\$ 37,386,038	34,317.10	1,089.43	606.78	\$ 661,044
Florida Atlantic University	Palm Beach	\$ 492,000,648	207,372.08	2,372.55	1,313.74	\$ 3,116,914
Florida Atlantic University	St. Lucie	\$ 64,366,953	51,412.25	1,251.98	1,458.57	\$ 1,826,096
Total		\$ 1,159,731,582	663,533.15	\$ 10,208.81	7,478.71	\$ 10,636,681

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Item 17 - Fixed Capital Outlay - Florida College System Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	77,064,816	77,064,816	218,397,462	218,397,462	0	(141,332,646)	(64.71%)
Total	0	0	77,064,816	77,064,816	218,397,462	218,397,462	0	(141,332,646)	(64.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$77,064,816 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) 245-0406; Jonathon Manalo (850) 245-9467; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$77,064,816 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects or 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 8, 2023, PECO Revenue Estimating Conference.

GOALS

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

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

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

PURPOSE:

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

PROGRAM DESCRIPTION:

Almost every Florida college has new academic programs as a result of remodeled space or a new building funded through PECO appropriations. Each year, Florida colleges complete a five-year capital improvement plan identifying the need for construction of new educational facilities, as well as major additions, renovations or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

PRIOR YEAR FUNDING:

- 2022-23 - \$8,500,000
- 2021-22 - \$26,049,234
- 2020-21 - \$10,650,533

DEPARTMENT OF EDUCATION
 Division of Florida Colleges - Office of Financial Policy
 Florida College System
 Fixed Capital Outlay 2024-25
 August 10, 2023

Total PECO Cash K-20	Based on EDR PECO Est Conf on August 8, 2023	2024-25	2025-26	2026-27
	Based on 5-year Average of Appropriations (provided by Commissioner of Education)	922,200,000	882,300,000	901,400,000
Total PECO Cash Allocation for FCS		189,438,962	183,351,202	187,356,701

FCS Priority		Maintenance Request (PECO Sum-of-the-digits)		Request for Year 1	Request for Year 2	Request for Year 3	Request for Year 4
1	Florida College System	Maintenance, Repair, Renovation & Remodeling		112,374,146	108,762,920	111,138,960	

FCS Project Priority	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	Request for Year 2	Request for Year 3	Request for Year 4
1	Broward College	North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion	1	2023-24	38,404,437	15,000,000	8,000,000	15,404,437	77,064,816	74,588,282	76,217,741	
2	Pasco Hernando State College	Remodel Bldgs. A thru E w/addition & chiller plant-West	1	2017-18	25,000,000	13,801,797		11,198,203	11,198,203			
3	Palm Beach State College	REM LL 113 - Student Library/Media Technology Center, 1W	1	2024-25	12,052,273		1,200,000	10,852,273	10,852,273			
4	Indian River State College	Ren Facility No. 34; Main Campus	1	2023-24	22,461,586	4,000,000	3,607,997	14,853,589	14,853,589			
5	College of Central Florida	Ocala, Building 19 EMS Renovation	1	2023-24	7,183,653	6,463,653		720,000	720,000			
6	Valencia College	Lake Nona Building 2	1	2023-24	54,076,848	5,000,000	2,146,934	46,929,914	24,036,314	22,893,600		
7	Miami Dade College	STEM Center (Kendall)	1	2024-25	23,287,500		1,500,000	21,787,500	21,787,500			
8	Northwest Florida State College	Remodel Building 510-First Responder & Public Safety Training Center-Niceville	1	2023-24	13,874,651	8,200,000		5,674,651	5,674,651			
9	Hillsborough Community College	Renovation of Technology Building - Dale Mabry Campus	2	2023-24	21,916,713	7,305,571		14,611,142	14,611,142			
10	Indian River State College	Deferred Maintenance College Wide	2	2023-24	9,279,950	3,100,000		6,179,950	6,179,950			
11	Polk State College	Renovate Building 1-Lakeand	2	2023-24	12,283,569	6,141,785		6,141,784	6,141,784		2,700,345	
12	Polk State College	Northeast Ridge Phase I	1	2006-07	53,226,930	16,850,000		36,676,930	36,676,930			
13	Florida Gateway College	Waterproofing of exterior walls - Buildings 7, 8, 15, 16 and 17	1	2024-25	1,000,000			1,000,000	1,000,000			
14	Pensacola State College	Replace Facility 8 - Theater - Main Campus	2	2024-25	33,609,597		1,750	33,607,847	33,607,847			
15	Miami Dade College	STEM Center Bldg 2, Rem/Ren (Wolfson)	2	2024-25	32,189,000		14,469,000	17,700,000	17,700,000			
16	Hillsborough Community College	Workforce Education Center - South Shore Campus	1	2024-25	36,078,791		3,000,000	33,078,791	33,078,791			
17	Seminole State College of FL	Workforce Building B	1	2023-24	60,333,945	4,376,555		55,957,390	55,957,390			
18	St. Johns River State College	Renovation, Classroom Building and Workforce Training Center Addition	1	2024-25	28,773,926			28,773,926	28,773,926			
19	Chipola College	Renovation of Natural Science/Math Bldg	1	2024-25	5,479,192			5,479,192	5,479,192			
20	South Florida State College	Citrus Center-EMS Remodel	1	2024-25	5,983,845			5,983,845	5,983,845			
21	Broward College	South Campus B99 Aviation Building Remodel and Expansion	2	2024-25	22,438,169			22,438,169	22,438,169			
22	Lake-Sumter State College	South Lake Campus Technology Innovation Center	1	2024-25	22,140,424		140,424	22,000,000	22,000,000			
23	Tallahassee Community College	Remodel Building 11 Classrooms into STEM Labs - Site 1	1	2024-25	21,514,961		375,000	21,139,961	21,139,961			
24	Chipola College	Driving Range & Skid Pad Area (Reddloch)	2	2024-25	1,135,000			1,135,000	1,135,000			
25	Valencia College	West Building 1 Roof Replacement	2	2024-25	1,000,000			1,000,000	1,000,000			
26	Florida Gateway College	Site #1 Bldg. 19 Welding Renovation	2	2024-25	952,147			952,147	952,147			
27	College of the Florida Keys	Ren Classroom Building (C) 1200	1	2024-25	8,563,658			8,563,658	8,563,658			
28	Daytona State College	Law Enforcement Firearms Training Center at Deland Campus	3	2022-23	11,835,003	6,160,618	2,000,000	3,674,385	3,674,385			
29	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)	2	2024-25	31,329,139			3,136,277	28,192,862			
30	Lake-Sumter State College	South Lake Building-2 First Floor Remodel	2	2024-25	6,389,026			3,639,026	2,750,000			
31	St. Johns River State College	Renovation, Classroom Building and Library with Additions to accommodate expansion of Nursing and other Health Related Programs	2	2024-25	31,114,560			28,787,016	28,787,016			
32	Pasco Hernando State College	Corporate College	2	2024-25	25,000,000			25,000,000	25,000,000			
33	Florida State College at Jacksonville	Nursing Ren/Rem Expansion: Labs, Simulation Lab, and Support Facilities	1	2024-25	23,427,176		3,791,746	19,635,430	19,635,430			
34	Pensacola State College	Training Center-Pensacola	1	2024-25	13,983,381		467,080	13,516,301	13,516,301			
35	St. Petersburg College	Allied Health and Student Success Center	1	2024-25	68,893,702		8,893,702	60,000,000	60,000,000			
36	Gulf Coast State College	Nursing/Hospital Simulation Laboratory Complex	1	2022-23	26,500,000	5,000,000		21,500,000	21,500,000			

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 2024-25 \$77,064,816	Request for Year 2 2025-26 \$74,588,282	Request for Year 3 2026-27 \$76,217,741	Request for Year 4 2026-27 and beyond
37	6	Florida SouthWestern State College	Lee Campus - Bldg V, Campus Police Headquarters Remodel	1	2024-25	6,842,642		900,000	5,942,642				5,942,642
38	18	Palm Beach State College	REM AD 102 - Student Enrollment Center, BR	2	2024-25	3,714,024		1,000,000	2,714,024				2,714,024
39	1	Eastern Florida State College	Cocoa Bldg. 3 Remodel for Dentistry	1	2024-25	6,639,123			6,639,123				6,639,123
40	5	Daytona State College	Welding Technology and Aircraft Airframe/Power Plant Mechanics - South Campus	2	2024-25	13,438,836			13,438,836				13,438,836
41	1	Eastern Florida State College	Advance Technologies Center (ATC)	2	2023-24	23,155,878	3,600,000		19,555,878				19,555,878
42	18	Palm Beach State College	Emergency Response Training Center	3	2023-24	11,782,983	3,000,000	500,000	8,282,983				8,282,983
43	24	Santa Fe College	Renovate/Remodel M Building (NW Campus)	1	2024-25	12,529,250		1,279,250	11,250,000				11,250,000
44	15	Miami Dade College	Ren/Rem Classrooms, Labs, Support Services in Facilities 1,2,3,5,7,13, and Site (North)	3	2008-09	43,700,000	17,071,003		26,628,997				26,628,997
45	5	Daytona State College	Emergency Services Training Center - Deland Campus	1	2024-25	11,435,059			11,435,059				11,435,059
46	27	Tallahassee Community College	Remodel Building 17 into STEM Labs - Site 1 Main	2	2024-25	5,202,296		400,000	4,802,296				4,802,296
47	16	North Florida College	Main Campus: Building 14 Warehouse Remodel and Expansion into Industrial Workforce Education	1	2024-25	4,103,866			4,103,866				4,103,866
48	8	College of the Florida Keys	Ren Rem Classroom Building (B) 1100	2	2024-25	4,191,968			4,191,968				4,191,968
49	25	Seminole State College of FL	Student Services Center - Altamonte Springs Campus	2	2023-24	5,166,595	377,665		4,788,930				4,788,930
50	24	Santa Fe College	Renovate/Remodel S Building Student Services (NW Campus)	2	2024-25	5,980,000			5,980,000				5,980,000
51	3	College of Central Florida	Remodel Building 42 - Health Sciences Program Expansion	2	2024-25	10,395,788			10,395,788				10,395,788
52	6	Florida SouthWestern State College	Charlotte Campus - Bldg E Health Professions (Nursing) Remodel	2	2024-25	7,329,060			7,329,060				7,329,060
53	17	Northwest Florida State College	Renovation and construction of additional building CHS Building 340	2	2024-25	44,872,132		2,872,132	42,000,000				42,000,000
54	26	South Florida State College	Building Y Remodel	2	2024-25	9,521,570			9,521,570				9,521,570
55	14	Sarasota	State College of Florida, Manatee-Phase I	1	2023-24	39,265,385	9,000,000	3,600,000	26,665,385				26,665,385
56	9	Gulf Coast State College	Rosenwald Classroom Building Remodel	2	2024-25	6,342,848			6,342,848				6,342,848
57	14	Sarasota	Health and Human Performance Center, Bradenton Campus	2	2024-25	24,794,778			24,794,778				24,794,778
										77,064,816	74,588,282	76,217,741	681,839,486
										189,438,962	183,351,202	187,356,701	681,839,486
										189,438,962	183,351,202	187,356,701	681,839,486

Item 18 - Fixed Capital Outlay - State University System Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	50,164,003	50,164,003	0	(50,164,003)	(100.00%)
PECO	0	0	267,141,528	267,141,528	566,327,741	566,327,741	0	(299,186,213)	(52.83%)
Total	0	0	267,141,528	267,141,528	616,491,744	616,491,744	0	(349,350,216)	(56.67%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$267,141,528 is requested for fixed capital outlay projects at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467; Kevin Pichard (850) 245-0059

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$267,141,528 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 8, 2023, 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:

- 2022-23 - \$115,200,000
- 2021-22 - \$37,833,473
- 2020-21 - \$92,700,352

Item 19 - Fixed Capital Outlay - Special Facility Construction Account

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	63,905,983	63,905,983	0	0	0	63,905,983	100.00%
PECO	0	0	116,328,341	116,328,341	88,590,239	88,590,239	0	27,738,102	31.31%
Total	0	0	180,234,324	180,234,324	88,590,239	88,590,239	0	91,644,085	103.45%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$180,234,324 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) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$180,234,324 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-half of funding for a two-year plan. Allocations will be made to public school districts as follows:

- \$45,315,401 - Hendry County - LaBelle High School project (first year of project)
- \$32,924,290 - Wakulla County - Wakulla High School project (first year of project)
- \$20,139,564 - Gilchrist County - Gilchrist County Elementary School project (first year of project)
- \$16,466,740 - Glades County - Moore Haven Elementary School project (second year of project)
- \$32,794,471 - Gadsden County - Gadsden County PreK-8 School project (second year of project)
- \$32,593,858 - Putnam County - Crescent City Jr Sr High School project (second 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.

Funding for Gilchrist County School District will be utilized for the construction of a new elementary school in Gilchrist County. The new facility will have a total of 756 student stations.

Funding for Hendry County School District will be utilized for the construction of a new high school in LaBelle. The new facility will have a total of 1,499 student stations.

Funding for Wakulla County School District will be utilized for the construction of a new high school in Wakulla. The new facility will have a total of 955 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:

- 2022-23 - \$0
- 2021-22 - \$0
- 2020-21 - \$41,304,151

**Department of Education
2024-25 Special Facility Construction Account**

	Priority Ranking	Total Estimated Costs	LBR
Hendry County Project (Year 1 of 2 funding)	1	\$90,630,802	\$45,315,401
Wakulla County Project (Year 1 of 2 funding)	2	\$65,848,580	\$32,924,290
Gilchrist County Project (Year 1 of 2 funding)	3	\$40,279,128	\$20,139,564
Total		\$196,758,510	\$98,379,255

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 20 - Fixed Capital Outlay - Debt Service

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	9,033,367	0	(2,085)	9,031,282	9,033,367	0	9,033,367	(2,085)	(0.02%)
PECO	693,324,660	0	(54,656,676)	638,667,984	693,324,660	0	693,324,660	(54,656,676)	(7.88%)
CO&DS TF	11,009,874	0	(1,568,423)	9,441,451	11,009,874	0	11,009,874	(1,568,423)	(14.25%)
Total	713,367,901	0	(56,227,184)	657,140,717	713,367,901	0	713,367,901	(56,227,184)	(7.88%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$713,367,901 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 \$56,227,184 is requested to more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2024-25.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$56,227,184 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$657,140,717. This total amount will provide for the payment of the estimated FY 2024-25 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
- 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:

- 2022-23 - \$820,464,706
- 2021-22 - \$871,538,329
- 2020-21 - \$875,586,229

Item 21 - Fixed Capital Outlay - G/A - School District And Community College

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	112,000,000	0	6,000,000	118,000,000	112,000,000	0	112,000,000	6,000,000	5.36%
Total	112,000,000	0	6,000,000	118,000,000	112,000,000	0	112,000,000	6,000,000	5.36%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,000,000 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

\$6,000,000 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$118,000,000 will 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) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

\$6,000,000 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$118,000,000 will 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):

- [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 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:

- 2022-23 - \$112,000,000
- 2021-22 - \$112,000,000
- 2020-21 - \$110,071,659

Item 1 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	113,299,755	0	(14,615,241)	98,684,514	113,299,755	0	113,299,755	(14,615,241)	(12.90%)
Total	113,299,755	0	(14,615,241)	98,684,514	113,299,755	0	113,299,755	(14,615,241)	(12.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$113,299,755 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 \$14,615,241 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2024-25.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$14,615,241 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2024-25. 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:

- 2022-23 - \$127,915,436
- 2021-22 - \$128,655,782
- 2020-21 - \$128,652,817

Item 2 - Fixed Capital Outlay - Educational Facilities

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	6,333,498	0	592	6,334,090	6,333,498	0	6,333,498	592	0.01%
Total	6,333,498	0	592	6,334,090	6,333,498	0	6,333,498	592	0.01%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

COST TO CONTINUE

\$6,333,498 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

An increase of \$592 will more closely align with the estimated debt service obligations and State Board of Administration fees for FY 2024-25.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$592 is requested in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,334,090 to provide for the payment of the FY 2024-25 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:

- 2022-23 - \$6,647,049
- 2021-22 - \$6,645,235
- 2020-21 - \$6,648,150

Item 22 - Fixed Capital Outlay - Florida School for the Deaf and the Blind - Capital Projects

2024-25 BUDGET REQUEST									
	2024-25				2023-24				
Fund Source	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base	Funding Change Over Current Year	%Change Over Current Year
PECO	0	0	11,917,856	11,917,856	4,552,330	4,552,330	0	7,365,526	161.80%
Total	0	0	11,917,856	11,917,856	4,552,330	4,552,330	0	7,365,526	161.80%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$11,917,856 is requested to fund preventative maintenance and construction of McClure Hall at the Florida School for the Deaf and the Blind.

- \$5,357,290 - Florida School for the Deaf and the Blind – Maintenance
- \$6,560,566 - Florida School for the Deaf and the Blind – McClure Hall

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$11,917,856 is requested to fund preventative maintenance and construction of McClure Hall at the Florida School for the Deaf and the Blind.

- \$5,357,290 - Florida School for the Deaf and the Blind – Maintenance - The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.
- \$6,560,566 - Florida School for the Deaf and the Blind – McClure Hall - The funds will be used to replace the administrative building that was originally constructed in 1914. The age of the building and number of renovations that have been performed make it cost prohibitive to renovate. The new construction will also add training spaces for a total of 2,300 square feet which will support the professional learning that is adaptable, collaborative, and applicable to the classroom.

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:

- 2022-23 - \$8,500,000
- 2021-22 - \$2,748,336
- 2020-21 - \$5,329,256

Item 23 - Fixed Capital Outlay - Division of Blind Services - Capital Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	627,000	627,000	595,548	595,548	0	31,452	5.28%
Total	0	0	627,000	627,000	595,548	595,548	0	31,452	5.28%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$627,000 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) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$627,000 for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to extend the useful life of the building including: reconfiguring offices to allow additional workspace, replacing fire panels and carpets and repairing the warehouse and roof.

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:

- 2022-23 - \$0
- 2021-22 - \$315,000
- 2020-21 - \$100,000

Item 23A - Fixed Capital Outlay - Public Broadcasting Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	6,325,998	6,325,998	0	0	0	6,325,998	100.00%
Total	0	0	6,325,998	6,325,998	0	0	0	6,325,998	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

\$6,325,998 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:

- \$ 540,000 - WEFS-TV, Cocoa - Replace Roof
- \$ 175,000 - WFSU-TV/FM, Tallahassee - Replace Signal Amplifiers
- \$ 175,000 - WGPU-TV/FM, Ft. Myers/Naples - Replace Emergency Generator
- \$ 350,000 - WGPU-TV/FM, Ft. Myers/Naples - Replace Studio Lighting Grid
- \$ 459,025 - WJCT-TV/FM, Jacksonville - Replace HVAC Chiller
- \$ 63,973 - WMFE-FM, Orlando - Upgrade Exterior Security
- \$ 146,000 - WSRE-TV, Pensacola - Purchase Exterior Security System
- \$1,242,000 - WUFT-TV/FM, Gainesville/Ocala - Replace Public Radio Emergency Network - Phase 4
- \$1,040,000 - WUSF-FM, Tampa/St. Petersburg - Replace Obsolete Electrical Systems
- \$1,135,000 - WUSF-FM, Tampa/St. Petersburg - Replace Roof
- \$1,000,000 - WXEL-TV, Boynton Beach - Replace HVAC System - Phase 3

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$6,325,998 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:

WEFS-TV, Cocoa is a public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market.

- \$540,000 - Replace Roof
The pertaining roof has been repaired over many years and now needs to be replaced due to weather conditions and hurricane damage. The multiple water leaks throughout the studio is a danger to staff, broadcast hardware, and high-cost television equipment. The request is to replace the roof over the areas in production editing suites, engineer shop, production shop, broadcast equipment technical rooms and administrative offices.

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.

- \$175,000 - Replace Signal Amplifiers
WFSU's Satellite Operations Center (SOC), located in the WFSU building, requires replacement of amplifiers, which failed in Spring 2023, for its uplink operations. The amplifiers provide the power necessary to create a strong enough signal for uplinking the television signal and to "punch through" cloud cover during any weather situations. This is critical in all situations, but particularly important during the hurricane season when the Governor's Emergency Briefings are uplinked by WFSU.

WGCU-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 Emergency Generator
This project is to replace the existing 25-year old emergency backup generator that is passed its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability. The requested amount includes a new 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 Studio 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.

- \$459,025 - Replace HVAC Chiller
The HVAC system at WJCT's Festival Park Avenue studio and office facility is more than 15 years old. For the past several years, the 2 chiller units critical to that system's operation have been experiencing regular failures and their reliability and efficiency continues to deteriorate.

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).

- \$63,973 - Upgrade Exterior Security
This project will provide vital security upgrades to the main building to protect our staff, guests, and critical equipment. The project will add electronic locks, security cameras at each entrance and install cameras on the exterior of the building. This system will record video and store it in the cloud for 30 days in case staff or law enforcement needs to view a recording. The intention is for the system to protect both staff and equipment required for WMFE to operate as a station and as part of FPREN.

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).

- \$146,000 - Purchase Exterior Security System
This project is to correct building security issues at WSRE's main studio. The building uses a 30-year-old swipe card key system that is obsolete and unsupported. The exterior doors & locks are worn out and unreliable. Entrance to the lobby is currently accessible during business hours and there are no security

cameras on the exterior entrances.

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.

- \$1,242,000 - Replace Public Radio Emergency Network - Phase 4
In 2024-2025, WUFT/FPREN anticipates partnering with the Florida Division of Emergency Management in deploying a new public safety service called “Beacon” (Broadcast Emergency Alerts Communications Operations Network” to the state of Florida through WUFT’s facility in Gainesville. Beacon is designed to provide real-time alerts directly from federal, state and local agencies involved with public safety, transportation, public health, etc. to the citizens of the state of Florida. Housed at WUFT, Beacon will provide partner broadcasters around Florida with direct access to these alerts for broadcast to their audiences, thereby benefitting both the government agencies and Floridians needing to receive the advisory information as quickly and directly as possible.

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.

- \$1,040,000 – Replace Obsolete Electrical Systems
This project is to make necessary improvements to the WUSF FM main building transformer, which supplies electricity to our building, and the systems controlling backup generator support. Specifically, this upgrade includes a new transformer and transfer switch as well as replacing our main switchgear. 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.
- \$1,135,000 – Replace Roof
This project will replace the roof that was constructed in 2006 and has numerous leaks which is a hazard to our staff and our daily operations. During a rain in the area, leaks occur at three different parts of the building. One of those leaks is in the lobby while the other two leaks have produced mold growth in office areas. The station is especially vulnerable during storms because driving rain and wind exacerbates our current leaks.

WXEL-TV, Boynton Beach opened in 1988 and is still operating as an essential mission critical broadcast facility to the community.

- \$1,000,000 - Replace HVAC System - Phase 3
This project will replace the aged HVAC systems/Building Automation System that provide a cleaner and healthier environment to this mission critical facility. The aim is to provide a properly functioning HVAC system and Building Automated System that is critical for a healthy building.

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:

- 2022-23 - \$0
- 2021-22 - \$5,973,927
- 2020-21 - \$4,915,394

Item 23B - Fixed Capital Outlay - Public School Projects

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	4,650,000	4,650,000	0	(4,650,000)	(100.00%)
PECO	0	0	0	0	29,400,392	29,400,392	0	(29,400,392)	(100.00%)
Total	0	0	0	0	34,050,392	34,050,392	0	(34,050,392)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

EDUCATION CAPITAL PROJECTS

Not requested is \$34,050,392 for the following programs:

- \$ 300,000 - Brevard Public Schools - Edgewood Jr/Sr High School – New Robotics Lab Open to All Regional Robotics Teams
- \$ 2,000,000 - Bruce Hall Renovation (Monroe County)
- \$ 1,200,000 - Duval County Public Schools - Cornerstone Classical Academy Expansion
- \$17,550,392 - Hurricane Ian-Related Capital Losses (Lee County)
- \$ 3,500,000 - Polk County Public Schools - Homeland Agribusiness Academy
- \$ 9,000,000 - Seacoast Collegiate High School Dual Enrollment & Workforce Center Expansion (Walton County)
- \$ 500,000 - WISE - Building and Construction Academy (Walton County)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

Not requested is \$34,050,392 for the following programs:

- \$ 300,000 - Brevard Public Schools - Edgewood Jr/Sr High School – New Robotics Lab Open to All Regional Robotics Teams
- \$ 2,000,000 - Bruce Hall Renovation (Monroe County)
- \$ 1,200,000 - Duval County Public Schools - Cornerstone Classical Academy Expansion
- \$17,550,392 - Hurricane Ian-Related Capital Losses (Lee County)
- \$ 3,500,000 - Polk County Public Schools - Homeland Agribusiness Academy
- \$ 9,000,000 - Seacoast Collegiate High School Dual Enrollment & Workforce Center Expansion (Walton County)
- \$ 500,000 - WISE - Building and Construction Academy (Walton County)

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:

Provides capital improvements for the Brevard, Duval, Lee, Monroe, Polk, and Walton County School District.

PROGRAM DESCRIPTION:

Provides capital improvements for the Brevard, Duval, Lee, Monroe, Polk, and Walton County School District.

PRIOR YEAR FUNDING:

- 2022-23 - \$0
- 2021-22 - \$9,350,000
- 2020-21 - \$0

Item 23C - Fixed Capital Outlay - Vocational-Technical Facilities

2024-25 BUDGET REQUEST

Fund Source	2024-25				2023-24			Funding Change Over Current Year	%Change Over Current Year
	2023-24 Recurring Base	Restoration of Nonrecurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	0	0	14,614,000	14,614,000	0	(14,614,000)	(100.00%)
Total	0	0	0	0	14,614,000	14,614,000	0	(14,614,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

RESTORATION OF NONRECURRING

Not requested is \$14,614,000 for the following programs:

- \$3,800,000 - Brevard Adult and Community Education CDL Training
- \$1,244,000 - Cape Coral Technical College Campus and Program Expansion (Lee County)
- \$5,570,000 - Marion Technical College - Mechanics Building with Classrooms and Bays
- \$4,000,000 - RIVEROAK Technical College Healthcare Expansion

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Suzanne Pridgeon (850) 245-0406; Jonathon Manalo (850) 245-9467

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Not requested is \$14,614,000 for the following programs:

- \$3,800,000 - Brevard Adult and Community Education CDL Training
- \$1,244,000 - Cape Coral Technical College Campus and Program Expansion (Lee County)
- \$5,570,000 - Marion Technical College - Mechanics Building with Classrooms and Bays
- \$4,000,000 - RIVEROAK Technical College Healthcare Expansion

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 Brevard, Lee, Marion, and Suwannee County School Districts.

PROGRAM DESCRIPTION:

Provide capital improvements for Brevard, Lee, Marion, and Suwannee County School Districts.

PRIOR YEAR FUNDING:

- 2022-23 - \$11,400,000
- 2021-22 - \$0
- 2020-21 - \$2,000,000