# FLORIDA DEPARTMENT OF EDUCATION

# 2014-15 LEGISLATIVE BUDGET REQUEST

September 17, 2013
(revised 9/13/13)

**Department of Education**
**2014-15 Legislative Budget Request**
**Annual and Fixed Capital Outlay**

**The Proposed 2014-15 Annual and Fixed Capital Outlay Legislative Budget Request of $16.96 billion:**

| | |
|---|---|
| Total Annual Request | $ 15.09 billion |
| Total Fixed Capital Outlay Request | $ 1.87 billion |

**Florida Education Finance Program (FEFP) - $10.6 billion** **Page 139**

- Total Per FTE student increase of $126.77, or 1.87%, $6,786.68 to $6,913.45
- $193.8 million increase in Base Funding, increasing the Base Student Allocation (BSA) from $3,752.30 to $3,816.09, a 1.70% increase, matching the CPI Increase
- $40 million increase provided for school district technology enhancements with each district receiving a minimum of $75,000 and the remaining allocation distribute based on FTE.
- $20 million increase in the Supplemental Academic Instruction Allocation, of which $8.9 million is to provide Algebra 1 math camps to rising 9th graders who have not enrolled in Algebra 1 or have not successfully completed Algebra 1
- $6.3 million increase to provide districts with the Florida college costs associated with providing dual enrollment instruction on a school district campus
- $17.4 million increase in the ESE Guaranteed Allocation
- $45.3 million increase in Class Size Reduction

**Teacher Professional Development - $148.4 million** **Page 178**

- $8.4 million increase to provide school administrators professional development
- $5 million increase to continue education initiatives to provide school districts professional development, training and technical assistance related to the implementation of statewide assessments based on standards

**School and Instructional Enhancements - $6.2 million** **Page 185**

- $1,125,000 increase to provide first year funding for 60 students at a cost of $25,000 per student at the SEED School of Miami; $375,000 restoration of nonrecurring

**Regional Education Consortium Services - $1.8 million** **Page 175**

- $304,610 increase to provide full funding of $50,000 to each of the 32 consortium members; $1,445,390 restoration of nonrecurring

**School District Matching Grants - $6.0 million** **Page 166**

- $2,000,000 increase to provide matching funds, dollar for dollar, of private donations made to local education foundations

**Florida Colleges - $1.16 billion** **Page 239**

- $15 million increase for performance based incentives to reward on key indicators including average cost per graduate, average wages of employed graduates, and percentage of graduates employed or continuing education
- $15 million increase in the College Program Fund
- $18 million increase for dual enrollment to be allocated to Florida College Institutions

**Workforce - $495.2 million** **Page 225**

- $5 million increase to provide districts funds for students who complete adult basic education programs or receive job placement
- $2.4 million restored to continue providing districts $22.5 million for students who earn industry certification in targeted occupational areas
- $5 million maintained to continue providing districts funds for students who receive industry certifications

**Student Financial Assistance – $138.3 million** **Page 121**

- $57,160 to increase the average award amount from $3,211 to $6,069 for the 20 students currently enrolled in the Rosewood Family Scholarship Program
- $139,587 to provide financial assistance to an additional 23 eligible students for the Rosewood Family Scholarship Program at the average award amount of $6,069

**State Board of Education - $243.8 million** **Page 255**

- $17.8 million increase to continue education initiatives for Assessments, State Standards Tools, Educator Quality and Data Analysis, District Educator Effectiveness Support, Educator Quality Program Evaluation and related technology needs

**Vocational Rehabilitation - $203.8 million** **Page 3**

- $0.3 million increase to continue to provide services to 57,500 clients in 80 district offices
- $0.3 million increase to create a Disability Jobs Portal
- $49,823 increase to fund an additional 84 students in the High School High Tech program, for a total of 1,176 students

**Blind Services - $52.1 million** **Page 43**

- $0.4 million increase to continue to provide services to 11,187 clients in 10 district offices

**Fixed Capital Outlay - $1.87 billion** **Page 317**

- $1.35 billion for Debt Service
- $521 million for:
  - $90.6 million for Charter School funding continued at the 2013-14 level
  - $37 million for Special Facility Construction Account request
  - $97.3 million for Maintenance, Repair, Renovation, and Remodeling request
  - $46.2 million for College Projects request
  - $28 million for CO&DS (MVLR Flow-Through) request
  - $8.1 million for Other K-12 requests
  - $151.1 million for University Capital Improvement Fee Projects request
  - $62.6 million for University Project request

**Summary of 2014-15 Request**
**Comparison to 2013-14 Appropriation**

| | 2013-14 Appropriation | Increase in GR and Other Funds | Reduction in Federal Grants | Total 2014-15 Request | 2014-15 Over/(Under) 2013-14 |
|---|---|---|---|---|---|
| **Operating** | 15,160,202,588 | 184,516,586 | (249,826,120) | 15,094,893,054 | (65,309,534) |
| **Fixed Capital Outlay** | 1,770,082,888 | 100,257,239 | - | 1,870,340,127 | 100,257,239 |
| **Total** | 16,930,285,476 | 284,773,825 | (249,826,120) | 16,965,233,181 | 34,947,705 |

## FY 2013-14 Total Funding and Nonrecurring
## Department of Education

| Budget Entity Title | FY 13-14 Appropriation | FY 13-14 Nonrecurring Appropriations | FY 14-15 Restoration of Nonrecurring Request |
|---|---|---|---|
| **Vocational Rehab** | **203,100,624** | **1,050,000** | **350,000** |
| *Adult Disability Funds - Inclusive Transition and Employment Management Program (ITEM)* | *10,693,484* | *700,000* | - |
| *Independent Living Services - Workload* | *6,531,793* | *350,000* | *350,000* |
| **Private Colleges** | **111,666,044** | **1,861,480** | **1,580,000** |
| *Historically Black Colleges and Universities* | *10,941,543* | *1,580,000* | *1,580,000* |
| *Academic Program Compacts* | *644,214* | *31,480* | - |
| Barry University - BS Nursing and MSW Social Work | 105,000 | 31,480 | - |
| *Private Colleges and Universities* | *1,250,000* | *250,000* | - |
| Institute for Cuban/American Studies | 250,000 | 250,000 | - |
| **Student Financial Aid - State** | **465,080,769** | **1,250,000** | **250,000** |
| *Student Financial Aid - FSAG* | *138,122,806* | *250,000* | *250,000* |
| *Florida Education Fund* | *3,000,000* | *1,000,000* | - |
| **FEFP** | **10,462,969,573** | **88,400,000** | **88,400,000** |
| *FEFP - Enrollment Workload* | *7,353,620,532* | *88,400,000* | *88,400,000* |
| **Non-FEFP** | **253,770,552** | **28,365,557** | **5,175,201** |
| *Instructional Materials* | *1,160,000* | *400,000* | *300,000* |
| Learning thru Listening | 860,000 | 100,000 | - |
| Panhandle Area Education Consortium (PAEC) | 300,000 | 300,000 | 300,000 |
| *Mentoring* | *15,847,897* | *3,607,930* | - |
| Big Brothers Big Sisters | 4,030,248 | 2,000,000 | - |
| Best Buddies | 750,000 | 100,000 | - |
| Florida Alliance for Boys and Girls Clubs | 4,002,677 | 1,507,930 | - |
| *Regional Education Consortium Services* | *1,445,390* | 1,445,390 | 1,445,390 |
| *Teacher Professional Development* | *134,998,244* | *145,287* | *145,287* |
| Florida Association of District School Superintendents | 363,000 | 145,287 | 145,287 |
| *Strategic Statewide Initiatives* | *21,328,468* | *16,447,426* | *15,000* |
| Technology Transformation Grants for Rural Districts | 6,000,000 | 6,000,000 | - |
| Safe Schools Security Assessments | 1,000,000 | 1,000,000 | 15,000 |
| Accelerated Connectivity Highway | 11,328,468 | 9,447,426 | - |
| *School/Instructional Enhancements* | *8,141,116* | *5,819,524* | *2,769,524* |
| PASS | 608,893 | 100,000 | - |
| Learning for Life | 1,419,813 | 550,000 | - |
| Girl Scouts of Florida | 367,635 | 100,000 | - |
| Black Male Explorers | 314,701 | 200,000 | - |
| Academic Tourney - Commissioner's Academic Challenge | 200,000 | 134,524 | 134,524 |
| Florida Holocaust Museum | 200,000 | 100,000 | - |
| Knowledge is Power Program (KIPP) | 660,000 | 660,000 | 660,000 |
| Evans Wellness Cottage | 400,000 | 400,000 | - |
| Lauren's Kids | 500,000 | 500,000 | - |
| SEED School of Miami | 375,000 | 375,000 | 375,000 |
| Juvenile Justice Education Programs | 1,600,000 | 1,600,000 | 1,600,000 |
| Mourning Family Foundation | 1,000,000 | 1,000,000 | - |
| Culinary Training/Professional Training Kitchen | 100,000 | 100,000 | - |
| *Exceptional Education* | *5,047,080* | *500,000* | *500,000* |
| Auditory-Oral Education Grant Funding | 500,000 | 500,000 | 500,000 |
| **Ed Media** | **13,133,009** | **3,975,636** | - |
| *Capitol Technical Center - Workload* | *1,995,104* | *1,845,480* | - |
| *Public Broadcasting* | *11,137,905* | *2,130,156* | - |
| Public Radio Stations | 3,430,156 | 2,130,156 | - |
| **Workforce** | **490,161,195** | **2,436,661** | **2,436,661** |
| *Targeted Career/Technical Ed for Industry Certification* | *22,484,521* | *2,436,661* | *2,436,661* |
| Lake Technical Center | 936,661 | 936,661 | - |
| Hernando District Technical Center | 1,500,000 | 1,500,000 | - |
| **Florida Colleges** | **1,118,202,135** | **5,338,500** | **838,500** |
| *College System Program Fund* | *1,100,388,710* | *4,500,000* | - |
| Lake-Sumter State College-County Partnership for Workforce Innovation and Education | 1,000,000 | 1,000,000 | - |
| St Petersburg College-A Day on Service | 1,000,000 | 1,000,000 | - |
| St Johns River State College Program Enhancements | 1,500,000 | 1,500,000 | - |
| Miami-Dade College-City of Hialeah Gardens Greenhouse | 1,000,000 | 1,000,000 | - |
| *Florida Virtual Campus* | *12,329,843* | *838,500* | *838,500* |
| Workload and Infrastructure Funding | 1,338,200 | 838,500 | *838,500* |
| **State Board of Education** | **210,205,246** | **500,000** | - |
| *Expenses* | *13,287,629* | *500,000* | - |
| Adult Disabled Task Force | 500,000 | 500,000 | - |
| **Total - Department of Education - Operating** | **13,328,289,147** | **133,177,834** | **99,030,362** |

Note: Negative nonrecurring appropriation of $323,713 in the College System Program Fund is not included, as it represents a nonrecurring reduction in budget due to a one time need to reduce reserves at Northwest Florida State College.

| Department of Education<br>Prepared by Budget Bureau<br><br>2014-15 Legislative Budget Request<br>Comparison to 2013-14 Appropriation<br><br>September 17, 2013 | | | 2013-14 Appropriations after Vetoes 05-20-13 | 2014-15 Total DOE Request | 2014-15 DOE Request Over/(Under) 2013-14 Appropriations | % 2014-15 DOE Request Over/(Under) 2013-14 Appropriations |
|---|---|---|---|---|---|---|
| Row # | Greenbook Page # | Appropriation Categories with Increases<br>Appropriation Categories with Decreases | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS |
| **1** | **1** | **Vocational Rehabilitation** | | | | |
| 2 | 3 | Positions | 931.00 | 932.00 | 1.00 | 0.11% |
| 3 | 3 | Salaries and Benefits | 45,432,793 | 46,058,343 | 625,550 | 1.38% |
| 4 | 3 | *Recruitment and Retention Efforts (Workload)* | - | *277,080* | *277,080* | *100.00%* |
| 5 | 3 | *Annual Sick Leave Payouts (Workload)* | - | *276,920* | *276,920* | *100.00%* |
| 6 | 3 | *IT Security Needs (Enhancement)* | - | *71,550* | *71,550* | *100.00%* |
| 7 | 6 | Other Personal Services | 819,103 | 819,103 | - | 0.00% |
| 8 | 8 | Expenses | 9,979,396 | 9,989,430 | 10,034 | 0.10% |
| 9 | 8 | *IT Security Needs (Enhancement)* | - | *10,034* | *10,034* | *100.00%* |
| 10 | 10 | Adults with Disabilities Funds | 10,693,484 | 9,993,484 | (700,000) | -6.55% |
| 11 | NA | *Inclusive Transition and Employment Management Program (ITEM)* | *700,000* | - | *(700,000)* | *-100.00%* |
| 12 | 12 | Florida Endowment Foundation for Vocational Rehabilitation (ABLE) | 500,000 | 549,823 | 49,823 | 9.96% |
| 13 | 12 | *High School High Tech (HSHT) (Expansion) - 84 add'l Students* | - | *49,823* | *49,823* | *100.00%* |
| 14 | 14 | Operating Capital Outlay | 480,986 | 480,986 | - | 0.00% |
| 15 | 16 | Contracted Services | 11,950,661 | 12,403,561 | 452,900 | 3.79% |
| 16 | 16 | *Disability Jobs Portal (New)* | - | *272,400* | *272,400* | *100.00%* |
| 17 | 16 | *SharePoint Business Intelligence (BI) Tool (Enhancement)* | - | *180,500* | *180,500* | *100.00%* |
| 18 | 18 | Independent Living Services | 6,531,793 | 6,531,793 | - | 0.00% |
| 19 | 21 | Purchased Client Services | 114,952,016 | 114,952,016 | - | 0.00% |
| 20 | 23 | Risk Management Insurance | 398,063 | 398,063 | - | 0.00% |
| 21 | 25 | Tenant Broker Commissions | 97,655 | 97,655 | - | 0.00% |
| 22 | 27 | Transfer to DMS - HR Services Purchased per Statewide Contract | 329,332 | 329,676 | 344 | 0.10% |
| 23 | 27 | *IT Security Needs (Enhancement)* | - | *344* | *344* | *100.00%* |
| 24 | 29 | Other Data Processing Services | 670,078 | 860,078 | 190,000 | 28.35% |
| 25 | 29 | *IT Security Needs (Enhancement)* | - | *190,000* | *190,000* | *100.00%* |
| 26 | 31 | Education Technology and Information Services | 68,761 | 89,741 | 20,980 | 30.51% |
| 27 | 31 | *Continuation of Technology Initiatives (Customer)* | - | *20,980* | *20,980* | *100.00%* |
| 28 | 38 | Northwest Regional Data Center (NWRDC) | 196,503 | 196,503 | - | 0.00% |
| **29** | | **Total Vocational Rehabilitation** | **203,100,624** | **203,750,255** | **649,631** | **0.32%** |
| **30** | **41** | **Blind Services** | | | | |
| 31 | 43 | Positions | 299.75 | 299.75 | - | 0.00% |
| 32 | 43 | Salaries and Benefits | 13,389,143 | 13,794,143 | 405,000 | 3.02% |
| 33 | 43 | *Recruitment and Retention Efforts (Workload)* | - | *405,000* | *405,000* | *100.00%* |
| 34 | 46 | Other Personal Services | 446,202 | 446,202 | - | 0.00% |
| 35 | 48 | Expenses | 2,973,667 | 2,973,667 | - | 0.00% |
| 36 | 50 | Community Rehabilitation Facilities | 5,369,554 | 5,369,554 | - | 0.00% |
| 37 | 52 | Operating Capital Outlay | 289,492 | 289,492 | - | 0.00% |
| 38 | 54 | Food Products | 200,000 | 200,000 | - | 0.00% |
| 39 | 56 | Acquisition of Motor Vehicles | 100,000 | 100,000 | - | 0.00% |
| 40 | 58 | Client Services | 24,079,144 | 24,079,144 | - | 0.00% |
| 41 | 60 | Contracted Services | 481,140 | 481,140 | - | 0.00% |
| 42 | 62 | Independent Living Services | 35,000 | 35,000 | - | 0.00% |
| 43 | 64 | Risk Management Insurance | 185,676 | 185,676 | - | 0.00% |
| 44 | 66 | Library Services | 189,735 | 189,735 | - | 0.00% |
| 45 | 68 | Vending Stands - Equipment and Supplies | 2,803,000 | 2,803,000 | - | 0.00% |
| 46 | 70 | Tenant Broker Commissions | 18,158 | 18,158 | - | 0.00% |
| 47 | 72 | Transfer to DMS - HR Services Purchased per Statewide Contract | 106,034 | 106,034 | - | 0.00% |
| 48 | 74 | Other Data Processing Services | 686,842 | 686,842 | - | 0.00% |
| 49 | 76 | Education Technology and Information Services | 87,024 | 127,263 | 40,239 | 46.24% |
| 50 | 76 | *Continuation of Technology Initiatives (Customer)* | - | *40,239* | *40,239* | *100.00%* |
| 51 | 84 | Southwood Shared Resource Center | 419 | 419 | - | 0.00% |
| 52 | 86 | Northwest Regional Data Center (NWRDC) | 210,755 | 210,755 | - | 0.00% |
| **53** | | **Total Blind Services** | **51,650,985** | **52,096,224** | **445,239** | **0.86%** |
| **54** | **89** | **Private Colleges & Universities** | | | | |

| Department of Education<br>Prepared by Budget Bureau<br><br>2014-15 Legislative Budget Request<br>Comparison to 2013-14 Appropriation<br><br>September 17, 2013 | | | 2013-14 Appropriations after Vetoes 05-20-13 | 2014-15 Total DOE Request | 2014-15 DOE Request Over/(Under) 2013-14 Appropriations | % 2014-15 DOE Request Over/(Under) 2013-14 Appropriations |
|---|---|---|---|---|---|---|
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| 56 | 91 | ABLE Grants (Access to Better Learning and Education) | 3,239,567 | 3,649,400 | 409,833 | 12.65% |
| 57 | 91 | *(Workload) - 353 add'l Students* | - | *409,833* | *409,833* | *100.00%* |
| 58 | 93 | Historically Black Private Colleges | 10,941,543 | 10,941,543 | - | 0.00% |
| 59 | 95 | Academic Program Contracts | 644,214 | 612,734 | (31,480) | -4.89% |
| 60 | 95 | *Barry University - BS Nursing and MSW Social Work* | *105,000* | *73,520* | *(31,480)* | *-29.98%* |
| 61 | 95 | *Florida Institute of Technology - Enhanced Programs* | *500,000* | *500,000* | - | *0.00%* |
| 62 | 95 | *Nova Southeastern University - MS Speech Pathology* | *39,214* | *39,214* | - | *0.00%* |
| 63 | 97 | Private Colleges & Universities | 1,250,000 | 1,000,000 | (250,000) | -20.00% |
| *64* | *97* | *Embry Riddle - Aerospace Academy* | *1,000,000* | *1,000,000* | - | *0.00%* |
| 65 | 97 | *University of Miami - Institute for Cuban and Cuban-American Studies* | *250,000* | - | *(250,000)* | *-100.00%* |
| 66 | 99 | Florida Resident Access Grant (FRAG) | 89,664,961 | 89,851,351 | 186,390 | 0.21% |
| 67 | 99 | *(Workload) - 90 add'l Students* | - | *186,390* | *186,390* | *100.00%* |
| 68 | 102 | Nova Southeastern University - Health Programs | 4,234,749 | 4,234,749 | - | 0.00% |
| 69 | 104 | LECOM / Florida - Health Programs | 1,691,010 | 1,691,010 | - | 0.00% |
| **70** | | **Total Private Colleges & Universities** | **111,666,044** | **111,980,787** | **314,743** | **0.28%** |
| **71** | **107** | **Student Financial Aid Program (State)** | | | | |
| 72 | 109 | Florida's Bright Futures Scholarship Program | 309,413,826 | 271,425,474 | (37,988,352) | -12.28% |
| 73 | 109 | *(Workload) - 18,682 Fewer Students* | - | *(37,988,352)* | *(37,988,352)* | *100.00%* |
| 74 | 111 | First Generation in College Matching Grant Program | 5,308,663 | 5,308,663 | - | 0.00% |
| 75 | 113 | Prepaid Tuition Scholarships | 7,000,000 | 7,000,000 | - | 0.00% |
| 76 | 115 | Minority Teacher Scholarship Program | 885,468 | 885,468 | - | 0.00% |
| 77 | 117 | Nursing Student Reimbursement/Scholarship | 929,006 | 929,006 | - | 0.00% |
| 78 | 119 | Mary McLeod Bethune Scholarship | 321,000 | 321,000 | - | 0.00% |
| 79 | 121 | Student Financial Aid | 138,122,806 | 138,319,553 | 196,747 | 0.14% |
| 80 | 121 | *Fund Shift to General Revenue* | - | - | - | *0.00%* |
| 81 | 121 | *Florida Student Assistance Grant - Public Full & Part Time* | *102,964,587* | *102,964,587* | - | *0.00%* |
| 82 | 121 | *Florida Student Assistance Grant - Private* | *16,578,164* | *16,578,164* | - | *0.00%* |
| 83 | 121 | *Florida Student Assistance Grant - Postsecondary* | *11,806,087* | *11,806,087* | - | *0.00%* |
| 84 | 121 | *Florida Student Assistance Grant - Career Education* | *2,248,139* | *2,248,139* | - | *0.00%* |
| 85 | 121 | *Children/Spouses of Deceased/Disabled Veterans* | *2,895,907* | *2,895,907* | - | *0.00%* |
| 86 | 121 | *Florida Work Experience* | *1,569,922* | *1,569,922* | - | *0.00%* |
| 87 | 121 | *Rosewood Family Scholarships* | *60,000* | *256,747* | *196,747* | *327.91%* |
| 88 | 121 | *Rosewood Family Scholarships (Enhancement) - 20 add'l Students* | - | *57,160* | *57,160* | *100.00%* |
| 89 | 121 | *Rosewood Family Scholarships (Expansion) - 23 add'l Students* | - | *139,587* | *139,587* | *100.00%* |
| 90 | 125 | Jose Marti Scholarship Challenge Grant | 100,000 | 100,000 | - | 0.00% |
| 91 | 127 | Transfer to the Florida Education Fund | 3,000,000 | 2,000,000 | (1,000,000) | -33.33% |
| **92** | | **Total Student Financial Aid Program (State)** | **465,080,769** | **426,289,164** | **(38,791,605)** | **-8.34%** |
| **93** | **129** | **Student Financial Aid Program (Federal)** | | | | |
| 94 | 131 | College Access Challenge Grant Program | 8,049,190 | 6,828,934 | (1,220,256) | -15.16% |
| 95 | 133 | Student Financial Aid | 250,000 | 150,000 | (100,000) | -40.00% |
| 96 | 135 | Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund | 15,000 | 15,000 | - | 0.00% |
| **97** | | **Total Student Financial Aid Program (Federal)** | **8,314,190** | **6,993,934** | **(1,320,256)** | **-15.88%** |
| **98** | **137** | **State Grants/K-12 Program/FEFP** | | | | |
| 99 | 139 | Florida Education Finance Program | 7,353,620,532 | 7,460,223,937 | 106,603,405 | 1.45% |
| 100 | 139 | *Enrollment Increase of 6,482.41 FTE* | - | *29,151,336* | *29,151,336* | *100.00%* |
| 101 | 139 | *Proration to the Appropriation* | - | *2,401,722* | *2,401,722* | *100.00%* |
| 102 | 139 | *Technology Allocation Initiative (Enhancement)* | - | *40,000,000* | *40,000,000* | *100.00%* |
| 103 | 139 | *Dual Enrollment Tuition Initiative (Enhancement)* | - | *6,311,116* | *6,311,116* | *100.00%* |
| 104 | 139 | *Summer Algebra Initiative (Enhancement)* | - | *8,946,990* | *8,946,990* | *100.00%* |
| 105 | 139 | *Consumer Price Index (CPI) of 1.70%* | - | *223,234,823* | *223,234,823* | *100.00%* |
| 106 | 139 | *(Less) Local Funding from Tax Roll Increase* | - | *(203,442,582)* | *(203,442,582)* | *100.00%* |
| 107 | 146 | Class Size Reduction | 2,974,766,164 | 3,018,079,535 | 43,313,371 | 1.46% |

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| 108 | 146 | *Fund Shift from General Revenue to Educational Enhancement TF* | - | - | - | *0.00%* |
| 109 | 146 | *Consumer Price Index (CPI) of 1.70%* | - | *50,434,909* | *50,434,909* | *100.00%* |
| 110 | 146 | *(Less) CSR Decrease* | - | *(7,121,538)* | *(7,121,538)* | *100.00%* |
| 111 | 149 | District Lottery and School Recognition Program | 134,582,877 | 134,582,877 | - | 0.00% |
| **112** | | **Total State Grants/K-12 Program/FEFP** | **10,462,969,573** | **10,612,886,349** | **149,916,776** | **1.43%** |
| **113** | **151** | **State Grants/K-12 Program/Non-FEFP** | | | | |
| 114 | 153 | Instructional Materials | 1,160,000 | 1,060,000 | (100,000) | -8.62% |
| 115 | 153 | *Learning Through Listening* | *860,000* | *760,000* | *(100,000)* | *-11.63%* |
| 116 | 153 | *Panhandle Area Education Consortium (PAEC)* | *300,000* | *300,000* | - | *0.00%* |
| 117 | 155 | Assistance to Low Performing Schools | 4,000,000 | 4,000,000 | - | 0.00% |
| 118 | 157 | Mentoring/Student Assistance Initiatives | 15,847,897 | 12,239,967 | (3,607,930) | -22.77% |
| 119 | 157 | *Best Buddies* | *750,000* | *650,000* | *(100,000)* | *-13.33%* |
| 120 | 157 | *Big Brothers Big Sisters* | *4,030,248* | *2,030,248* | *(2,000,000)* | *-49.62%* |
| 121 | 157 | *Boys and Girls Clubs* | *4,002,677* | *2,494,747* | *(1,507,930)* | *-37.67%* |
| 122 | 157 | *Take Stock in Children* | *6,000,000* | *6,000,000* | - | *0.00%* |
| 123 | 157 | *Teen Trendsetters* | *300,000* | *300,000* | - | *0.00%* |
| 124 | 157 | *YMCA State Alliance/YMCA Reads* | *764,972* | *764,972* | - | *0.00%* |
| 125 | 160 | College Reach Out Program | 1,000,000 | 1,000,000 | - | 0.00% |
| 126 | 162 | Florida Diagnostic and Learning Resources Centers | 1,982,626 | 1,982,626 | - | 0.00% |
| 127 | 164 | New World School of the Arts | 500,000 | 500,000 | - | 0.00% |
| 128 | 166 | School District Matching Grants Program | 4,000,000 | 6,000,000 | 2,000,000 | 50.00% |
| 129 | 169 | Teacher and School Administrator Death Benefits | 18,000 | 18,000 | - | 0.00% |
| 130 | 171 | Risk Management Insurance | 881,820 | 881,820 | - | 0.00% |
| 131 | 173 | Autism Program | 7,500,000 | 7,500,000 | - | 0.00% |
| 132 | 175 | Regional Education Consortium Services | 1,445,390 | 1,750,000 | 304,610 | 21.07% |
| 133 | 178 | Teacher Professional Development | 134,998,244 | 148,406,454 | 13,408,210 | 9.93% |
| 134 | 178 | *Florida Association of District School Superintendents Training* | *363,000* | *363,000* | - | *0.00%* |
| 135 | 178 | *Principal of the Year* | *29,426* | *29,426* | - | *0.00%* |
| 136 | 178 | *Teacher of the Year Summit* | *18,730* | *68,730* | *50,000* | *266.95%* |
| 137 | 178 | *School Related Personnel of the Year* | *6,182* | *6,182* | - | *0.00%* |
| 138 | 178 | *Continuation of Education Initiatives (New)* | - | *5,000,000* | *5,000,000* | *100.00%* |
| 139 | 178 | *Support for Principals (New)* | - | *8,358,210* | *8,358,210* | *100.00%* |
| 140 | 182 | Strategic Statewide Initiatives | 21,328,468 | 3,015,000 | (18,313,468) | -85.86% |
| 141 | 182 | *Safe Schools Security Assessments (Software)* | *1,000,000* | *15,000* | *(985,000)* | *-98.50%* |
| 142 | 182 | *Career and Education Planning System* | *3,000,000* | *3,000,000* | - | *0.00%* |
| 143 | 182 | *District Bandwidth Support* | *11,328,468* | - | *(11,328,468)* | *-100.00%* |
| 144 | 182 | *Technology Transformation Grants for Rural School Districts* | *6,000,000* | - | *(6,000,000)* | *-100.00%* |
| 145 | 185 | School and Instructional Enhancements | 8,141,116 | 6,216,116 | (1,925,000) | -23.65% |
| 146 | 185 | *Academic Tourney - Commissioner's Academic Challenge* | *200,000* | *200,000* | - | *0.00%* |
| 147 | 185 | *African American Task Force* | *100,000* | *100,000* | - | *0.00%* |
| 148 | 185 | *Arts for a Complete Education* | *110,952* | *110,952* | - | *0.00%* |
| 149 | 185 | *Avon Park Youth Academy* | *12,000* | *12,000* | - | *0.00%* |
| 150 | 185 | *Black Male Explorers* | *314,701* | *114,701* | *(200,000)* | *-63.55%* |
| 151 | 185 | *Culinary Training/Professional Training Kitchen* | *100,000* | - | *(100,000)* | *-100.00%* |
| 152 | 185 | *Evans Wellness College/Community School Health Center* | *400,000* | - | *(400,000)* | *-100.00%* |
| 153 | 185 | *Florida Holocaust Museum* | *200,000* | *100,000* | *(100,000)* | *-50.00%* |
| 154 | 185 | *Girl Scouts* | *367,635* | *267,635* | *(100,000)* | *-27.20%* |
| 155 | 185 | *Holocaust Task Force* | *100,000* | *100,000* | - | *0.00%* |
| 156 | 185 | *Juvenile Justice Education Programs* | *1,600,000* | *1,600,000* | - | *0.00%* |
| 157 | 185 | *Knowledge is Power (KIPP)* | *660,000* | *660,000* | - | *0.00%* |
| 158 | 185 | *Lauren's Kids* | *500,000* | - | *(500,000)* | *-100.00%* |
| 159 | 185 | *Learning for Life* | *1,419,813* | *869,813* | *(550,000)* | *-38.74%* |
| 160 | 185 | *Mourning Family Foundation* | *1,000,000* | - | *(1,000,000)* | *-100.00%* |
| 161 | 185 | *Project to Advance School Success* | *608,983* | *508,983* | *(100,000)* | *-16.42%* |
| 162 | 185 | *State Science Fair* | *72,032* | *72,032* | - | *0.00%* |
| 163 | 185 | *The SEED School of Miami (Year 1 - 45 Students)* | *375,000* | *1,500,000* | *1,125,000* | *300.00%* |

| Department of Education<br>Prepared by Budget Bureau<br><br>2014-15 Legislative Budget Request<br>Comparison to 2013-14 Appropriation<br><br>September 17, 2013 | | | 2013-14 Appropriations after Vetoes 05-20-13 | 2014-15 Total DOE Request | 2014-15 DOE Request Over/(Under) 2013-14 Appropriations | % 2014-15 DOE Request Over/(Under) 2013-14 Appropriations |
|---|---|---|---|---|---|---|
| Row # | Greenbook Page # | Appropriation Categories with Increases<br>Appropriation Categories with Decreases | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS |
| 164 | 192 | Exceptional Education | 5,047,080 | 5,047,080 | - | 0.00% |
| 165 | 192 | *Family Café* | *200,000* | *200,000* | - | *0.00%* |
| 166 | 192 | *Communication\Autism Navigator* | *1,000,000* | *1,000,000* | - | *0.00%* |
| 167 | 192 | *Auditory-Oral Education Grants* | *500,000* | *500,000* | - | *0.00%* |
| 168 | 196 | Florida School for the Deaf and the Blind | 45,655,946 | 46,619,286 | 963,340 | 2.11% |
| 169 | 198 | Transfer to DMS - HR Services Purchased per Statewide Contract | 263,965 | 263,965 | - | 0.00% |
| **171** | | **Total State Grants/K-12 Program/Non-FEFP** | **253,770,552** | **246,500,314** | **(7,270,238)** | **-2.86%** |
| **172** | **201** | **Federal Grants K-12 Program** | | | | |
| 173 | 203 | Projects, Contracts and Grants | 3,999,420 | 3,999,420 | - | 0.00% |
| 174 | 205 | Federal Grants and Aids | 1,512,712,755 | 1,512,712,755 | - | 0.00% |
| 175 | 209 | Domestic Security | 5,409,971 | 5,409,971 | - | 0.00% |
| 176 | 211 | Strategic Education Initiatives | 168,619,271 | - | (168,619,271) | -100.00% |
| 177 | 214 | Partnership for Assessment of Readiness for College and Careers (PARCC) | 81,206,849 | - | (81,206,849) | -100.00% |
| **178** | | **Total Federal Grants K-12 Program** | **1,771,948,266** | **1,522,122,146** | **(249,826,120)** | **-14.10%** |
| **179** | **217** | **Educational Media & Technology Services** | | | | |
| 180 | 219 | Capitol Technical Center | 1,995,104 | 149,624 | (1,845,480) | -92.50% |
| 182 | 221 | Public Broadcasting | 11,137,905 | 9,207,609 | (1,930,296) | -17.33% |
| 183 | 221 | *Statewide Governmental and Cultural Affairs Programming* | *497,522* | *497,522* | - | *0.00%* |
| 184 | 221 | *Florida Channel Closed Captioning* | *340,862* | *340,862* | - | *0.00%* |
| 185 | 221 | *Florida Channel Year Round Coverage* | *2,072,554* | *2,272,414* | *199,860* | *9.64%* |
| 186 | 221 | *Public Television Stations* | *3,996,811* | *3,996,811* | - | *0.00%* |
| 187 | 221 | *Public Radio Stations* | *3,430,156* | *1,300,000* | *(2,130,156)* | *-62.10%* |
| 188 | 221 | *Satellite Transponder* | *800,000* | *800,000* | - | *0.00%* |
| **189** | | **Total Educational Media & Technology Services** | **13,133,009** | **9,357,233** | **(3,775,776)** | **-28.75%** |
| **190** | **225** | **Workforce** | | | | |
| 191 | 227 | Performance Based Incentives | 4,982,722 | 10,000,000 | 5,017,278 | 100.69% |
| 192 | 227 | *Completions and Placements (Enhancement)* | - | *5,000,000* | *5,000,000* | *100.00%* |
| 193 | 227 | *Industry Certifications (Workload) - 17 add'l Students* | - | *17,278* | *17,278* | *100.00%* |
| 194 | 229 | Adult Basic Education Federal Flow-Through Funds | 41,552,472 | 41,552,472 | - | 0.00% |
| 195 | 231 | Workforce Development | 348,996,628 | 348,996,628 | - | 0.00% |
| 196 | 234 | Targeted Career/Technical Education for Industry Certification | 22,484,521 | 22,484,521 | - | 0.00% |
| 197 | 236 | Vocational Formula Funds | 72,144,852 | 72,144,852 | - | 0.00% |
| **200** | | **Total Career and Adult Education** | **490,161,195** | **495,178,473** | **5,017,278** | **1.02%** |
| **201** | **239** | **Florida Colleges** | | | | |
| 202 | 241 | Performance Based Incentives | 5,000,000 | 5,000,000 | - | 0.00% |
| 203 | 243 | Florida College System Program Fund | 1,100,388,710 | 1,146,167,884 | 45,779,174 | 4.16% |
| 204 | 243 | *Florida First in Education - Performance Funding (Enhancement)* | - | *15,000,000* | *15,000,000* | *100.00%* |
| 205 | 243 | *Florida First in Education Funding - Student Achievement and Success (Enhancement)* | - | *15,000,000* | *15,000,000* | *100.00%* |
| 206 | 243 | *Dual Enrollment* | - | *18,000,000* | *18,000,000* | *100.00%* |
| 207 | 247 | Commission on Community Service | 433,182 | 433,182 | - | 0.00% |
| 208 | 249 | Florida Virtual Campus | 12,329,843 | 12,329,843 | - | 0.00% |
| 212 | 251 | Northwest Regional Data Center (NWRDC) | 50,400 | - | (50,400) | -100.00% |
| **213** | | **Total Florida Colleges** | **1,118,202,135** | **1,163,930,909** | **45,728,774** | **4.09%** |
| **214** | **255** | **State Board of Education** | | | | |
| 215 | 266 | Positions | 1,029.50 | 1,021.50 | (8.00) | -0.78% |
| 216 | 266 | Salaries and Benefits | 64,712,947 | 65,641,776 | 928,829 | 1.44% |
| 217 | 266 | *Transfer VPK to OEL* | - | *(601,634)* | *(601,634)* | *100.00%* |
| 218 | 266 | *Repurposing of Resources - Trust Funds* | - | *(1,360,344)* | *(1,360,344)* | *100.00%* |
| 219 | 266 | *Bullying Prevention and Intervention (New)* | - | *129,882* | *129,882* | *100.00%* |
| 220 | 266 | *Continuation of Education Initiatives* | - | *2,760,925* | *2,760,925* | *100.00%* |
| 221 | 269 | Other Personal Services | 2,062,445 | 2,062,445 | - | 0.00% |
| 222 | 271 | Expenses | 13,287,629 | 13,071,781 | (215,848) | -1.62% |
| 223 | 271 | *Transfer VPK to OEL* | - | *(60,964)* | *(60,964)* | *100.00%* |
| 224 | 271 | *Repurposing of Resources* | - | *(375,091)* | *(375,091)* | *100.00%* |
| 225 | 271 | *Bullying Prevention and Intervention (New)* | - | *92,044* | *92,044* | *100.00%* |

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|---|---|---|---|---|---|---|
| Row # | Greenbook Page # | Appropriation Categories with Increases<br>Appropriation Categories with Decreases | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS |
| 226 | 271 | *Interstate Compact on Educational Opportunity for Military Children* | *42,813* | *42,813* | - | *0.00%* |
| 227 | 271 | *K-20 Students with Disabilities Education Pathway Task Force* | *500,000* | - | *(500,000)* | *-100.00%* |
| 228 | 271 | *Continuation of Education Initiatives* | - | *628,163* | *628,163* | *100.00%* |
| 229 | 274 | Operating Capital Outlay | 1,610,168 | 1,610,168 | - | 0.00% |
| 230 | 276 | Assessment and Evaluation | 92,298,317 | 91,087,271 | (1,211,046) | -1.31% |
| 231 | 276 | *Transfer FLKRS to OEL* | - | *(567,316)* | *(567,316)* | *100.00%* |
| 232 | 276 | *Assessment Teacher Exam Reduction* | - | *(2,000,000)* | *(2,000,000)* | *100.00%* |
| 233 | 276 | *Continuation of Education Initiatives* | - | *1,356,270* | *1,356,270* | *100.00%* |
| 234 | 280 | Transfer to Division of Administrative Hearings | 411,928 | 411,928 | - | 0.00% |
| 235 | 282 | Contracted Services | 15,753,926 | 24,594,639 | 8,840,713 | 56.12% |
| 236 | 282 | *Transfer VPK to OEL* | - | *(3,698)* | *(3,698)* | *100.00%* |
| 237 | 282 | *Virtual Instruction Applications Development (New)* | - | *163,200* | *163,200* | *100.00%* |
| 238 | 282 | *Technology Infrastructure Resources - Systems Architect (New)* | - | *228,800* | *228,800* | *100.00%* |
| 239 | 282 | *Information Security Management (New)* | - | *451,200* | *451,200* | *100.00%* |
| 240 | 282 | *Continuity of Operations Planning - Business Impact Analysis (New)* | - | *100,000* | *100,000* | *100.00%* |
| 241 | 282 | *Project Management Resources* | - | *370,000* | *370,000* | *100.00%* |
| 242 | 282 | *District Technology Survey* | - | *65,000* | *65,000* | *100.00%* |
| 243 | 282 | *Technology Application Resources* | - | *2,870,000* | *2,870,000* | *100.00%* |
| 244 | 282 | *Continuation of Education Initiatives* | - | *4,596,211* | *4,596,211* | *100.00%* |
| 245 | 288 | Educational Facilities Research and Development Projects | 200,000 | 200,000 | - | 0.00% |
| 246 | 290 | Student Financial Assistance Management Information System | 259,845 | - | (259,845) | -100.00% |
| 247 | 292 | Risk Management Insurance | 528,595 | 523,424 | (5,171) | -0.98% |
| 248 | 292 | *Transfer VPK to OEL* | - | *(5,171)* | *(5,171)* | *100.00%* |
| 249 | 294 | Transfer to DMS - HR Services Purchased per Statewide Contract | 380,414 | 381,280 | 866 | 0.23% |
| 250 | 294 | *Transfer VPK to OEL* | - | *(5,154)* | *(5,154)* | *100.00%* |
| 251 | 294 | *Repurposing of Resources - Trust Funds* | - | *(4,988)* | *(4,988)* | *100.00%* |
| 252 | 294 | *Bullying Prevention and Intervention (New)* | - | *688* | *688* | *100.00%* |
| 253 | 294 | *Continuation of Education Initiatives* | - | *10,320* | *10,320* | *100.00%* |
| 254 | 297 | Education Technology and Information Services | 14,388,852 | 35,270,389 | 20,881,537 | 145.12% |
| 255 | 297 | *Bullying Prevention and Intervention (New)* | - | *5,710* | *5,710* | *100.00%* |
| 256 | 297 | *Infrastructure Consolidation (New)* | - | *3,606,000* | *3,606,000* | *100.00%* |
| 257 | 297 | *Telecommunications Infrastructure Replacement & Upgrade (New)* | - | *770,300* | *770,300* | *100.00%* |
| 258 | 297 | *Project Management Resources* | - | *81,659* | *81,659* | *100.00%* |
| 259 | 297 | *Enterprise Email Migration* | - | *98,400* | *98,400* | *100.00%* |
| 260 | 297 | *Continuation of Technology Initiatives (Customer)* | - | *10,525,140* | *10,525,140* | *100.00%* |
| 261 | 297 | *Continuation of Education Initiatives* | - | *5,794,328* | *5,794,328* | *100.00%* |
| 262 | 308 | Southwood Shared Resource Center | 280,422 | 280,422 | - | 0.00% |
| 263 | 310 | Northwest Regional Data Center (NWRDC) | 4,029,758 | 8,671,743 | 4,641,985 | 115.19% |
| 264 | 310 | *Final Phase of Cloud Migration - Legacy* | - | *250,000* | *250,000* | *100.00%* |
| 265 | 310 | *Primary Data Center - Enterprise Email Migration* | - | *15,000* | *15,000* | *100.00%* |
| 266 | 310 | *Security Services for ECS* | - | *1,410,000* | *1,410,000* | *100.00%* |
| 267 | 310 | *Primary Data Center - Data Base Administration* | - | *270,000* | *270,000* | *100.00%* |
| 268 | 310 | *Continuation of Education Initiatives* | - | *2,696,985* | *2,696,985* | *100.00%* |
| **269** | | **Total State Board of Education** | **210,205,246** | **243,807,266** | **33,602,020** | **15.99%** |
| **270** | | **Total Department of Education - Operating** | **15,160,202,588** | **15,094,893,054** | **(65,309,534)** | **-0.43%** |
| **271** | **317** | **Fixed Capital Outlay** | | | | |
| 272 | 323 | SUS Capital Improvement Fee Projects | 70,000,000 | 151,123,760 | 81,123,760 | 115.89% |
| 273 | 325 | Maintenance, Repair, Renovation, and Remodeling | 182,706,597 | 187,912,399 | 5,205,802 | 2.85% |
| 274 | 328 | Survey Recommended Needs - Public Schools | 2,715,022 | 4,798,454 | 2,083,432 | 76.74% |

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|---|---|---|---|---|---|---|
| Row # | Greenbook Page # | Appropriation Categories with Increases<br>Appropriation Categories with Decreases | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS | TOTAL ALL FUNDS |
| 275 | 331 | Florida College System Projects | 41,510,867 | 46,186,264 | 4,675,397 | 11.26% |
| 276 | 333 | State University System Projects | 57,495,391 | 62,622,030 | 5,126,639 | 8.92% |
| 277 | 335 | Special Facility Construction Account | 7,870,913 | 37,013,188 | 29,142,275 | 370.25% |
| 278 | 338 | Debt Service | 1,052,593,280 | 1,033,048,697 | (19,544,583) | -1.86% |
| 279 | 340 | Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | 156,011,746 | 155,882,941 | (128,805) | -0.08% |
| 280 | 342 | School District And Community College | 28,000,000 | 28,000,000 | - | 0.00% |
| 281 | 344 | Debt Service - Class Size Reduction Lottery Capital Outlay Program | 153,806,836 | 153,799,896 | (6,940) | 0.00% |
| 282 | 346 | Education Facilities | 6,650,113 | 6,648,759 | (1,354) | -0.02% |
| 283 | 348 | Florida School for the Deaf and Blind - Capital Projects | 1,222,123 | 1,057,989 | (164,134) | -13.43% |
| 284 | 350 | Public Broadcasting Projects | - | 2,245,750 | 2,245,750 | 100.00% |
| 285 | 353 | Calhoun County School Board - Energy Conservation and Safety Enhancement | 500,000 | - | (500,000) | -100.00% |
| 286 | 354 | Non-Public Higher Education Project | 9,000,000 | - | (9,000,000) | -100.00% |
| **287** | | **Total Fixed Capital Outlay** | **1,770,082,888** | **1,870,340,127** | **100,257,239** | **5.66%** |
| **288** | | **Total DOE Operating and Fixed Capital Outlay** | **16,930,285,476** | **16,965,233,181** | **34,947,705** | **0.21%** |

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# Vocational Rehabilitation

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| Item 25 - Vocational Rehabilitation - Salaries and Benefits | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 9,397,984 | 0 | 133,242 | 9,531,226 | 9,397,984 | 0 | 9,397,984 | 133,242 | 1.42% |
| Admin TF | 195,865 | 0 | (46,000) | 149,865 | 195,865 | 0 | 195,865 | (46,000) | (23.49%) |
| Fed Rehab TF | 35,838,944 | 0 | 538,308 | 36,377,252 | 35,838,944 | 0 | 35,838,944 | 538,308 | 1.50% |
| Total | 45,432,793 | 0 | 625,550 | 46,058,343 | 45,432,793 | 0 | 45,432,793 | 625,550 | 1.38% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$45,432,793 is requested to continue funding 931 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation (division) to provide support for 80 field units for general vocational rehabilitation services and the division's central office.

**• WORKLOAD**

$554,000 is requested to provide the following:
- $277,080 to fund payroll obligations and maintain current recruitment and retention efforts
- $276,920 to pay annual and sick leave payouts

**• ENHANCEMENT**

$71,550 is requested for one full-time equivalent (FTE) position that will lead the information security efforts for the division.

**• FUND SHIFT(S)**

$46,000 is requested to be shifted from the Administrative Trust Fund to the Federal Rehabilitation Trust Fund to fund anticipated payroll obligations.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $554,000 is requested to fund payroll obligations, recruitment and retention efforts and leave payout obligations in the Division of Vocational Rehabilitation.

PAYROLL OBLIGATIONS, RECRUITMENT AND RETENTION EFFORTS - $277,080

The division is requesting an increase of $59,018 and $218,062 in General Revenue and the Federal Rehabilitation Trust Fund, respectively, to provide sufficient budget authority for payroll obligations and the recruitment and retention efforts needed to attract qualified counselors and staff at a competitive salary level.

Maintaining quality personnel and providing consistent services for Vocational Rehabilitation (VR) customers is critical to reducing the waiting list for services and achieving overall success for customers and the division. The FY 2012-13 turnover rates among VR counselors was 41.4% with each new counselor hire costing approximately

$49,942 in training and recruitment activities. This turnover cost for each new counselor more than exceeds the cost associated with the current average counselor salary of $33,318. This turnover also impacts customers, as data shows that a customer who works with a single counselor is twice as likely to become gainfully employed as those who have more than one counselor. Furthermore, for every $1 spent in providing services to customers approximately $6.97 is returned to the state economy. Although not as high, the division has also experienced excessive turnover in other critical positions. The FY 2012-13 employee turnover rates for Senior Counselors and Supervisors was 27.8% and 26.7%, respectively. In order to reduce turnover and the related costs of new hires, as well as ensure quality services for customers, the division requests these additional salary funds.

LEAVE PAYOUTS - $276,920

The division is requesting an increase of $58,984 and $217,936 in General Revenue and the Federal Rehabilitation Trust Fund, respectively, to provide for annual and sick leave payouts.

The division is projecting a higher than usual number of leave payouts due to pending retirements and entries into Deferred Retirement Option Program (DROP). From September 2012 to June 2013, the division had 114 employees enrolled in DROP (12% of the workforce) and 71 employees age 62 or over who are potentially eligible for retirement but not currently in DROP. Subsequently, over the next five years, the division anticipates paying a large sum in leave payouts for employees who are eligible for retirement. In FY 2012-13 a total of 103 employees were compensated for various types of leave payments totaling $276,920. In order to meet these future obligations, the division requests these additional salary funds.

**ENHANCEMENT**

An increase of $71,550 is requested for one full-time equivalent (FTE) position that will lead the information security efforts for the division. The division is requesting an increase of $15,240 in General Revenue and $56,310 the Federal Rehabilitation Trust Fund to hire a Systems Programming Consultant position to lead information security efforts for the division and to augment the division's infrastructure that protects electronic data from intrusion and malicious attacks.

The division's use of public facing access applications to improve processes and reduce hardcopy paperwork results in an increased need to ensure security and protection for critical and confidential information, including but not limited to, client health, background screening and social security eligibility data. Additionally, by maintaining a team of skilled cyber security professionals, the division will be able to effectively respond to cyber incidents, provide technical assistance to owners and operators of critical infrastructure, and disseminate timely and actionable notifications regarding current and potential security threats and vulnerabilities. Funds are also being requested in other operating categories:

Total Funds Requested for Information Security Needs:

| | |
|---|---|
| $ 71,550 | Salaries and Benefits Category |
| $ 10,034 | Expenses Category |
| $ 344 | Human Resources Category |
| $190,000 | Other Data Processing Category |
| $271,928 | Total Request |

**FUND SHIFT(S)**

A fund shift of $46,000 is requested to be transferred from the Administrative Trust Fund to the Federal Rehabilitation Trust Fund to fund anticipated payroll obligations. This fund shift is being requested as part of the “Payroll Obligations, Recruitment and Retention Efforts” Workload Issue, in an effort to utilize existing funds.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

### PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation Program serves individuals with a broad range of disabilities and provides eligible individuals the opportunity to obtain gainful employment. The Division of Vocational Rehabilitation is comprised of 931 fte employees, of whom 86% (or approximately 799 employees) provide direct services to customers with disabilities. The Basic Support Program is administered through 80 offices statewide.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Salaries and Benefits category is an eligible match category for this grant.

### PRIOR YEAR FUNDING:

- 2012-13 - $45,036,947
- 2011-12 - $45,708,067
- 2010-11 - $50,711,356

| Item 26 - Vocational Rehabilitation - Other Personal Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 819,103 | 0 | 0 | 819,103 | 819,103 | 0 | 819,103 | 0 | 0.00% |
| Total | 819,103 | 0 | 0 | 819,103 | 819,103 | 0 | 819,103 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$819,103 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, for the Vocational Rehabilitation program.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

### PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain gainful employment.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $819,103
- 2011-12 - $902,848
- 2010-11 - $1,802,195

| Item 27 - Vocational Rehabilitation - Expenses | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 6,686 | 0 | 0 | 6,686 | 6,686 | 0 | 6,686 | 0 | 0.00% |
| Fed Rehab TF | 9,972,710 | 0 | 10,034 | 9,982,744 | 9,972,710 | 0 | 9,972,710 | 10,034 | 0.10% |
| Total | 9,979,396 | 0 | 10,034 | 9,989,430 | 9,979,396 | 0 | 9,979,396 | 10,034 | 0.10% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$9,979,396 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation (division).

**• ENHANCEMENT**

$10,034 is requested to fund the standard expenses associated with one full-time equivalent (FTE) position requested to lead the information security efforts for the division.

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

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

### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $10,034, of which $3,773 is nonrecurring, is requested in the Federal Rehabilitation Trust Fund for the standard expense package related to the one FTE being requested in the Salaries and Benefits category. The position is requested to lead information security efforts for the division and to augment the division's infrastructure that protects electronic data from intrusion and malicious attacks. Funds are also being requested in other operating categories:

Total Funds Request for Information Security Needs:
$ 71,550 Salaries and Benefits Category
$ 10,034 Expenses Category
$ 344 Human Resources Category
$190,000 Other Data Processing Category
---
$271,928 Total Request

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

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

Approximately 72% of these funds are used for the payment of office rent, telephone, utilities, postage, copier rental, supplies, etc., which are necessary for the field offices to carry out the functions of providing vocational services to customers. Of the funds dedicated to the Basic Support Program field offices, the vast majority is used for rent/leases.

The Expenses category is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2012-13 - $9,964,196
- 2011-12 - $10,078,632
- 2010-11 - $11,326,740

| Item 28 - Vocational Rehabilitation - Adults with Disabilities Funds | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 9,993,484 | 0 | 0 | 9,993,484 | 10,693,484 | 700,000 | 9,993,484 | (700,000) | (6.55%) |
| Total | 9,993,484 | 0 | 0 | 9,993,484 | 10,693,484 | 700,000 | 9,993,484 | (700,000) | (6.55%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$9,993,484 is requested to continue funding to provide grants to 40 school districts and 10 Florida colleges for approximately 13,000 adults.

**• RESTORATION OF NONRECURRING**

$700,000 of nonrecurring General Revenue provided for the Inclusive Transition and Employment Management Program (ITEM) is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $700,000 of nonrecurring General Revenue provided for the Inclusive Transition and Employment Management Program (ITEM) is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

Sections 1004.93-98, Florida Statutes

**PURPOSE:**

To support and enhance the educational opportunities for Floridians with disabilities who may not have employment as a goal and/or who may be senior citizens with disabilities. The program provides services that enhance the individual's quality of life, health, well-being, and lifelong learning.

**PROGRAM DESCRIPTION:**

The Adults with Disabilities grant program was created with funds from the Florida Education Finance Program (FEFP) and the Community College Program Fund (CCPF) to provide services for adults with disabilities and senior citizens who could not be successful in mainstream workforce development education programs. Funds are distributed to selected school districts and community colleges to provide services to adults with disabilities and senior citizens consistent with their abilities and needs. During 2012-13, 40 school districts and 10 community colleges provided services to 13,000 adults with disabilities or senior citizens.

The Adults with Disabilities grant program provides adults and senior citizens with disabilities the opportunity for the enhancement of skills consistent with their abilities and needs. These programs improve the quality of life through intellectual stimulation (primarily adult literacy), recreational activities, vocational focused services (adults with disabilities not suited for workforce development education programs), and lifelong learning activities for senior citizens with disabilities. Program services are delivered in both classroom and individual community settings.

Adults with Disabilities Funds is not a match category for federal funds.

**PRIOR YEAR FUNDING:**

- 2012-13 - $9,993,484
- 2011-12 - $11,757,040
- 2010-11 - $13,831,812

| Item 29 - Vocational Rehabilitation - Florida Endowment (The Able Trust) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 500,000 | 0 | 49,823 | 549,823 | 500,000 | 0 | 500,000 | 49,823 | 9.96% |
| Total | 500,000 | 0 | 49,823 | 549,823 | 500,000 | 0 | 500,000 | 49,823 | 9.96% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$500,000 is requested to continue funding for the Florida High School High Tech program (HSHT) in 39 counties and 186 schools and alternative education settings. Approximately 1,692 students with disabilities are currently served by the HSHT program.

**• ENHANCEMENT**

$49,823 is requested in recurring General Revenue to add two additional programs due to the increased demand for HSHT services.

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

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

### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $49,823 in recurring General Revenue is requested to add two additional programs due to the increased demand for HSHT services (locations to be determined). Of this amount, $24,823 is requested to provide ongoing support of the two additional programs and $25,000 is requested in program start-up costs.

The Florida High School High Tech Program (HSHT) is jointly funded by The Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is approximately $1.2 million, with the division contributing $500,000. HSHT currently provides services to 1,692 high school students with disabilities in 39 counties, in 186 high schools and alternative education settings, in collaboration with county school districts and community organizations. Approximately 84 additional students with disabilities will be served by this HSHT program expansion, when fully operational. First year start-up costs are estimated at $14,000 per site (total of $28,000), to which the division will contribute $25,000. The program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled in postsecondary education or employment and reduce the dropout rate for this student population. The outcomes of the program are impressive, and have been consistent over the life of the program, approximately 13 years. Program participants have a drop-out rate of only 1% and 74% enter a postsecondary program or go to work. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and internship options.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

Section 413.615, Florida Statutes
Executive Order 03-242

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

Florida High School High Tech (HSHT) is designed to provide high school students with all types of disabilities the opportunity to explore jobs or postsecondary education leading to technology-related careers in the fields of science, technology, engineering and mathematics (STEM). As a community-based partnership, HSHT links youth to a broad range of academic, career development and experiential resources and experiences that will enable them to meet the demands of the 21st century workforce. Students gain experience and understanding through activities such as field trips to science and technology-related businesses and attractions, job shadowing activities and internships. Approximately 1,750 students across 39 counties and 186 alternative education settings are served by the HSHT program. This program is an initiative of the US Department of Labor and has been shown to be a catalyst for reduced high school dropout rates among students with disabilities.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $315,160
- 2011-12 - $315,160
- 2010-11 - $315,160

| Item 30 - Vocational Rehabilitation - Operating Capital Outlay | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 480,986 | 0 | 0 | 480,986 | 480,986 | 0 | 480,986 | 0 | 0.00% |
| Total | 480,986 | 0 | 0 | 480,986 | 480,986 | 0 | 480,986 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

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

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

To provide individuals with disabilities necessary vocational rehabilitation services and provide individuals with disabilities with the skills and resources to maximize employment opportunities, economic self-sufficiency, and independence.

### PROGRAM DESCRIPTION:

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

In FY 2012-13, the replacement plan included 254 computers.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $480,986
- 2011-12 - $510,914
- 2010-11 - $530,587

| Item 31 - Vocational Rehabilitation - Contracted Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 444,415 | 0 | 272,400 | 716,815 | 444,415 | 0 | 444,415 | 272,400 | 61.29% |
| Fed Rehab TF | 11,506,246 | 0 | 180,500 | 11,686,746 | 11,506,246 | 0 | 11,506,246 | 180,500 | 1.57% |
| Total | 11,950,661 | 0 | 452,900 | 12,403,561 | 11,950,661 | 0 | 11,950,661 | 452,900 | 3.79% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$11,950,661 is requested to continue funding for contracted services, which includes direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms who are independent contractors.

**• ENHANCEMENT**

$180,500 is requested in the Federal Rehabilitation Trust Fund to fund a programmer to assist in the development and implementation of the division's SharePoint Business Intelligence (BI) tool.

**• NEW PROGRAM**

$272,400 is requested in General Revenue to administer a disability jobs portal and to modify/rewrite the existing Florida Job Connections Application.

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

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

### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $180,500, in recurring funds, is requested to fund an experienced programmer to assist in the development and implementation of the division's SharePoint Business Intelligence (BI) tool. This software will allow better access to data for complex analytics, reporting, and to assess data integrity. This critical performance information will support the division’s efforts to monitor and control business processes and resources within the division and increase delivery of quality services to eligible vocational rehabilitation customers.

**NEW PROGRAM**

An overall increase of $272,400 is requested in General Revenue to support the disability jobs portal. Of this amount, $173,600 in recurring funds is requested for the ongoing administration of a disability jobs portal and $98,800 in nonrecurring funds is requested to modify/rewrite the existing Florida Job Connections Application.

The disability jobs portal is a single point of contact located within the division and is based on a recommendation by the Governor's Commission on Jobs for Floridians with Disabilities (Commission). Services will be accessed using a toll-free number promoted through the Department of Economic Opportunity Disability web portal in Employ Florida Marketplace. Other strategic communications will also be available to assist employers and job-seekers navigate the disability support system and provide information about assistive technology or reasonable accommodations that may be needed or available. The information will be easy to understand and available through a centralized resource. Staff will offer business counseling to help employers make informed hiring

decisions and technical assistance in connecting employers and job-seekers with disabilities. This will improve employer's willingness to recruit, hire and retain persons with disabilities in the workforce. These employees are charged with prioritizing information that employers will need to find qualified candidates, such as resumes, job skills, work experience, etc. With regard to supports and services, such information should include (but not be limited to): information on the Americans with Disabilities Act (ADA), reasonable accommodations, assistive technology resources, and transportation services available within the community, job coaching and workforce training resources, veteran support services, internships, and on-the-job training experiences. The division will hire programming staff to develop a tracking system to help catalog inquiries, usage, resolutions and outcomes. The data from this tracking system will be used for reporting and for process and program improvement.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency and independence.

**PROGRAM DESCRIPTION:**

General Revenue funds are used to support the Florida Alliance for Assistive Services and Technology. Federal funds are used to support contracts addressing rehabilitation engineering, self-employment, evaluation of customer satisfaction, direct service outsourcing and assistive services and technology .

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain gainful employment. It is administered on a statewide, comprehensive, coordinated basis.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $11,003,381
- 2011-12 - $11,351,767
- 2010-11 - $9,014,462

| Item 32 - Vocational Rehabilitation - Independent Living Service | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 1,232,004 | 350,000 | 0 | 1,582,004 | 1,582,004 | 350,000 | 1,232,004 | 0 | 0.00% |
| Fed Rehab TF | 4,949,789 | 0 | 0 | 4,949,789 | 4,949,789 | 0 | 4,949,789 | 0 | 0.00% |
| Total | 6,181,793 | 350,000 | 0 | 6,531,793 | 6,531,793 | 350,000 | 6,181,793 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$6,181,793 is requested to continue funding services provided by the 16 independent living centers for individuals with significant disabilities. These centers provide independent living services to 23,030 people statewide.

**• RESTORATION OF NONRECURRING**

$350,000 is requested for the restoration of nonrecurring General Revenue to maintain current funding levels for the Centers for Independent Living (CILs). Since the FY 2007-08 General Revenue reductions were implemented, the number of individuals served by the CILs has been reduced by approximately 10%.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $350,000 in nonrecurring General Revenue budget is requested to maintain the current level of services to fund the Centers for Independent Living (CILs). Since FY 2007-08, the Centers for Independent Living (CILs) have experienced a 10% reduction in General Revenue and a 15% reduction in Federal pass-through funds. In addition, the greatest reduction has resulted from the changes to the provision of program income gained through our Ticket-to-Work activities (Social Security Administration (SSA)) funding.

The Division of Vocational Rehabilitation (division) generates program income from SSA for assisting Social Security beneficiaries with disabilities to become successfully employed. Historically, the Florida Legislature has authorized the division to allocate an amount of the SSA funding for the CILs. Although this has been a helpful funding source for the CILs, it is unstable and exclusively dependent on the ability of the division to achieve positive employment outcomes for consumers. As a result of changes in policy and relatively high unemployment rates statewide, the rehabilitation rate has fallen in recent years, resulting in decreased program income.

Early in 2012, the division reviewed revenue projections to assess whether it could provide continuation funding to the CILs in FY 2012-13. Based on projections, it became clear that the division would not be able to provide continuation funding, and a 42% reduction in SSA funding for the CILs was implemented. For 2013-14, the reduction was 28%, further demonstrating the instability of this funding source.

It is apparent from the fluctuation in funding levels, and the unpredictability of the program income available, that the division has been providing base funding from a nonrecurring source. In order to stabilize the funding for the CILs, the division proposes to replace the SSA program income reductions with General Revenue funds.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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:**

Independent Living Services (ACT1615)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

These funds allow the state's 16 Centers for Independent Living (CILs) to provide services to individuals with significant disabilities as prescribed by state and federal law. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling. In addition to the four core services, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. The additional services provided are based on the needs of the local communities served by the centers. The division administers state and federal funding for a network of 16 independent living centers.

During FY 2012-13, independent living centers provided services to 23,030 people statewide. The independent living centers and counties served are as follows:.

• Center for Independent Living Disability Resource Center serves Escambia, Okaloosa, Santa Rosa, and Walton counties
• Disability Resource Center serves Bay, Calhoun, Franklin, Gulf, Holmes, Jackson, Liberty, and Washington counties
• Ability 1st serves Gadsden, Jefferson, Leon, Madison, Taylor, and Wakulla counties
• Center for Independent Living of North Central Florida serves Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette,
Levy, Marion, Putnam, Sumter, Suwannee, and Union counties
• Independent Living Resource Center of Northeast Florida serves Baker, Clay, Duval, Nassau, and St. Johns counties
• disAbility Solutions for Independent Living serves Flagler and Volusia counties
• Center for Independent Living serves Central Florida in Desoto, Hardee, Highlands, Lake, Orange, Osceola, Polk, and Seminole counties
• Disability Achievement Center for Independent Living serves Pasco and Pinellas counties
• Self-Reliance Center for Independent Living serves Hillsborough County
• Space Coast Center for Independent Living serves Brevard and Indian River counties

• SunCoast Center for Independent Living serves Manatee and Sarasota counties
• Gulf Coast Center for Independent Living serves Charlotte, Collier, Glades, Hendry, and Lee counties
• Coalition for Independent Living Options serves Martin, Okeechobee, Palm Beach, and St. Lucie counties
• Center for Independent Living of Broward serves Broward County
• Center for Independent Living of South Florida serves Miami-Dade County
• Center for Independent Living of the Keys serves Monroe County

Under the Independent Living Part B federal grant, expenditures in this category require 10% state funding match to 90% federal funding.

**PRIOR YEAR FUNDING:**

- 2012-13 - $5,814,363
- 2011-12 - $5,814,363
- 2010-11 - $5,814,363

| Item 33 - Vocational Rehabilitation - Purchased Client Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 20,861,275 | 0 | 0 | 20,861,275 | 20,861,275 | 0 | 20,861,275 | 0 | 0.00% |
| Fed Rehab TF | 94,090,741 | 0 | 0 | 94,090,741 | 94,090,741 | 0 | 94,090,741 | 0 | 0.00% |
| Total | 114,952,016 | 0 | 0 | 114,952,016 | 114,952,016 | 0 | 114,952,016 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$114,952,016 is requested to continue funding to provide services for current clients including vocational counseling, employment services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, job coaching, and job placement services. The program focuses on employment goals of individuals who have the most significant disabilities.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

To provide vocational rehabilitation services to individuals with disabilities and enable them to maximize employment opportunities, economic self-sufficiency, and independence.

### PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal and state grant program authorized in Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. It is administered on a statewide, comprehensive, coordinated

basis.

The Vocational Rehabilitation Program provides eligible individuals with a broad range of disabilities the opportunity to obtain gainful employment. The career goal, and required goods and services, are outlined in an Individual Plan for Employment (IPE) that is developed for each client. Goods and services provided include education and training, medical services, equipment, transportation, and assistive technology. The program focuses on employment goals of individuals who have the most significant disabilities.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Purchased Client Services category is a match category for this federal grant.

**PRIOR YEAR FUNDING:**

- 2012-13 - $116,116,000
- 2011-12 - $104,733,465
- 2010-11 - $125,139,676

| Item 34 - Vocational Rehabilitation - Risk Management Insurance | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 398,063 | 0 | 0 | 398,063 | 398,063 | 0 | 398,063 | 0 | 0.00% |
| Total | 398,063 | 0 | 0 | 398,063 | 398,063 | 0 | 398,063 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$398,063 is requested to continue funding coverage for Risk Management Insurance premiums for the Division of Vocational Rehabilitation.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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:**

- 2012-13 - $398,063
- 2011-12 - $416,666
- 2010-11 - $373,232

| Item 35 - Vocational Rehabilitation - Tenant Broker Commissions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 97,655 | 0 | 0 | 97,655 | 97,655 | 0 | 97,655 | 0 | 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 to pay the tenant broker fees as required by statute.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

### STATUTORY REFERENCES:

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

### PURPOSE:

To provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.

### PROGRAM DESCRIPTION:

The Department of Education, Division of Vocational Rehabilitation, is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract (#DMS 0607-065) with Vertical Integration, Inc. and CB Richard Ellis, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount up to 4% of the lease amount for new leases and up to 2% of the lease amount for lease renewals. The fees are due to the

contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $97,655
- 2011-12 - $35,366
- 2010-11 - $0

| Item 36 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 71,409 | 0 | 73 | 71,482 | 71,409 | 0 | 71,409 | 73 | 0.10% |
| Fed Rehab TF | 257,923 | 0 | 271 | 258,194 | 257,923 | 0 | 257,923 | 271 | 0.11% |
| Total | 329,332 | 0 | 344 | 329,676 | 329,332 | 0 | 329,332 | 344 | 0.10% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$329,332 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

**• ENHANCEMENT**

$344 is requested for the standard human resource services package related to the one full-time equivalent (FTE) requested in the Salaries and Benefits category.

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

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

### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $73 and $271 in General Revenue and the Federal Rehabilitation Trust Fund, respectively, is requested for the standard human resources package related to the one FTE requested in the Salaries and Benefits category. The position requested will lead information security efforts for the division and augment the division's infrastructure that protects electronic data from intrusion and malicious attacks. Funds are also being requested in other operating categories:

Total Request for Information Security Needs:
$ 71,550 Salaries and Benefits Category
$ 10,034 Expenses Category
$ 344 Human Resources Category
$190,000 Other Data Processing Category
---
$271,928 Total Request

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Vocational Rehabilitation – General Program (ACT1625)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide for human resource management services for the Division of Vocational Rehabilitation.

**PROGRAM DESCRIPTION:**

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract category is a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2012-13 - $329,332
- 2011-12 - $315,784
- 2010-11 - $389,832

| Item 37 - Vocational Rehabilitation - Other Data Processing Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 154,316 | 0 | 40,470 | 194,786 | 154,316 | 0 | 154,316 | 40,470 | 26.23% |
| Fed Rehab TF | 515,762 | 0 | 149,530 | 665,292 | 515,762 | 0 | 515,762 | 149,530 | 28.99% |
| Total | 670,078 | 0 | 190,000 | 860,078 | 670,078 | 0 | 670,078 | 190,000 | 28.35% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$670,078 is requested to continue funding for the Rehabilitation Information Management System (RIMS). This system is the Division of Vocational Rehabilitation's (division's) statewide management information system.

**• ENHANCEMENT**

$190,000 is requested to meet infrastructure needs related to the protection of electronic data.

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

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

### ISSUE NARRATIVE:

**ENHANCEMENT**

An increase of $40,470 and $149,530 in recurring General Revenue and recurring Federal Rehabilitation Trust Fund, respectively, is requested to meet infrastructure needs related to the protection of electronic data.

The division's use of public facing access applications to improve processes and reduce hardcopy paperwork results in an increased need to ensure security and protection for critical and confidential information, including but not limited to, client health, background screening and social security eligibility data.

Total Request for Information Security Needs:
$ 71,550 Salaries and Benefits Category
$ 10,034 Expenses Category
$ 344 Human Resources Category
$190,000 Other Data Processing Category
---
$271,928 Total Request

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Information Technology - Application Development/Support (ACT0320)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

To provide vocational rehabilitation services to individuals with disabilities and enable clients to maximize employment opportunities, economic self-sufficiency, and independence.

**PROGRAM DESCRIPTION:**

Vocational Rehabilitation is a federal and state grant program per Chapter 413, Florida Statutes, and the Federal Rehabilitation Act of 1973, as amended. The program provides eligible individuals with disabilities the opportunity to obtain gainful employment. The division's Rehabilitation Information Management System (RIMS) is an integral part of providing services to clients. RIMS is a statewide management information system that allows for valid and reliable collection of data on customers served, duration of service, clients rehabilitated, and cost per client served. The division uses this system to obtain data used to analyze day-to-day operations, and to complete state and federal performance reports.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Other Data Processing Services category is a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2012-13 - $670,078
- 2011-12 - $670,078
- 2010-11 - $739,416

| Item 38 - Vocational Rehabilitation - Education Technology and Information Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 68,761 | 0 | 20,980 | 89,741 | 68,761 | 0 | 68,761 | 20,980 | 30.51% |
| Total | 68,761 | 0 | 20,980 | 89,741 | 68,761 | 0 | 68,761 | 20,980 | 30.51% |

## REQUEST NARRATIVE

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

$68,761 is requested to continue funding for the current level of services to meet the Division of Vocational Rehabilitation's (division) critical technology needs and programs.

**• WORKLOAD**

$13,582 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Primary Data Center - Data Base Administration Support
• Technology Application Resources
• Project Management Resources
• Project Management Resources - Tool Suite
• Primary Data Center - Final Phase Legacy to Cloud Migration

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

**• ENHANCEMENT**

$4,763 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Security Services for Enterprise Computing Solution (ECS)

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

**• NEW PROGRAM**

$2,635 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Technology Infrastructure Resource - Systems Architect
• Continuity of Operations Planning - Business Impact Analysis
• Information Security Management

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

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

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

## ISSUE NARRATIVE:

**WORKLOAD**

An increase of $13,582 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Primary Data Center - Data Base Administration Support
• Technology Application Resources
• Project Management Resources
• Project Management Resources - Tool Suite
• Primary Data Center - Final Phase Legacy to Cloud Migration

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

**ENHANCEMENT**

An increase of $4,763 is requested to enhance the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Security Services for Enterprise Computing Solution (ECS)

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

**NEW PROGRAM**

An increase of $2,635 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Technology Infrastructure Resource - Systems Architect
• Continuity of Operations Planning - Business Impact Analysis
• Information Security Management

See summary at the end of the Vocational Rehabilitation Education Technology and Information Services category.

## GOALS

## DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 216.272, 282.203, 413.20-413.74, and 440.491, 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:**

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

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

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

- Infrastructure and Support Services, Direct and Indirect Support
  - Provides direct services which interface with and support technology end users. End users use a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
  - Provides indirect services which support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

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

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

DEPARTMENT- WIDE TECHNOLOGY SERVICES
OTIS makes technology purchases that are needed on a department-wide scale. These purchases are charged back to the department as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, department-wide hardware maintenance, department-wide software license renewals, department-wide

software maintenance, department-wide data center and computer facilities services, disaster recovery, and Continuity of Operations Planning.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $318,497
- 2011-12 - $319,463
- 2010-11 - $338,407

# Continuation of Technology Initiatives – Vocational Rehabilitation - Education Technology and Information Services

The following programs and services are provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – WORKLOAD (Customer)**

PRIMARY DATA CENTER - DATA BASE ADMINISTRATION SUPPORT
An increase in the Customer funding sources is requested for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

TECHNOLOGY APPLICATION RESOURCES
An increase in the Customer funding sources is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

PROJECT MANAGEMENT RESOURCES
An increase in the Customer funding sources is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

PROJECT MANAGEMENT RESOURCES - TOOL SUITE
An increase in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

PRIMARY DATA CENTER – FINAL PHASE LEGACY TO CLOUD MIGRATION
An increase in the Customer funding sources is requested to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – ENHANCEMENT (Customer)**

SECURITY SERVICES FOR ENTERPRISE COMPUTING SOLUTION (ECS)
An increase in the Customer funding sources is requested for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:
• Vulnerability Scanning
• WEB Application Scanning
• Log Monitoring and Retention
• Incident Response Threat Services
• Security Risk Consulting

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – NEW PROGRAM (Customer)**

TECHNOLOGY INFRASTRUCTURE RESOURCE - SYSTEMS ARCHITECT

An increase in the Customer funding sources is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design and maintain efficient systems for statewide initiatives that effect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is $110.00/hour, total 2,080 hours.

CONTINUITY OF OPERATIONS PLANNING - BUSINESS IMPACT ANALYSIS
An increase in the Customer funding sources is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request for recurring funds will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT
An increase in the Customer funding sources is requested to properly resource the Department's Information Security's program. Current resources do not allow the department the ability to provide and develop strategic and operational security plans based on the existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has unique security requirements that would be best served by having security staff located at their business office.

| Item 39 - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 196,503 | 0 | 0 | 196,503 | 196,503 | 0 | 196,503 | 0 | 0.00% |
| Total | 196,503 | 0 | 0 | 196,503 | 196,503 | 0 | 196,503 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$196,503 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center (NWRDC).

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Sections 282.203 and 1004.649, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

PRIMARY DATA CENTER
Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 282.203, 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
- On-line documentation for the operating system, utility software, and DB2
- Support coordination for resolving questions with vendors when problems occur with any of their hardware and software

Current division development efforts have focused on browser based technologies. The Rehabilitation Information Management System (RIMS) is the division's 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 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
- Security Management

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $214,418
- 2011-12 - $145,450
- 2010-11 - $0

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# Blind Services

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| Item 40 - Blind Services - Salaries and Benefits | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 3,986,959 | 0 | 0 | 3,986,959 | 3,986,959 | 0 | 3,986,959 | 0 | 0.00% |
| Admin TF | 355,415 | 0 | 0 | 355,415 | 355,415 | 0 | 355,415 | 0 | 0.00% |
| Fed Rehab TF | 9,046,769 | 0 | 405,000 | 9,451,769 | 9,046,769 | 0 | 9,046,769 | 405,000 | 4.48% |
| Total | 13,389,143 | 0 | 405,000 | 13,794,143 | 13,389,143 | 0 | 13,389,143 | 405,000 | 3.02% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$13,389,143 is requested to continue funding 299.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

**• WORKLOAD**

$405,000 is requested to attract and maintain qualified vocational rehabilitation counselors to provide direct client services for customers served by the Division of Blind Services.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $405,000 in spending authority in the Salaries and Benefits category in the Federal Rehabilitation Trust Fund is requested to attract and maintain qualified Vocational Rehabilitation (VR) program staff providing direct client services. The additional funds are needed in order for the Division of Blind Services to be able to provide competitive salaries for VR counselors. This in turn will increase the services available to clients by reducing the turnover rate among counselors.

The division lost approximately 32 VR client services program staff over the last two years. Turnover of counselor positions is costly with regard to training and re-training but most importantly, counselor turnovers have a negative impact on the success of our blind and visually impaired clients. Based on the experience of our district offices, consumers who are blind or visually impaired exhibit greater confidence and positive outcomes, when they receive consistent service from our counselors, which is only possible if we can hire and maintain a quality staff and low turnover.

The current base salary for an entry level Vocational Rehabilitation Counselor is $30,988. One of the goals in the Division's State VR Plan with the federal government is to work toward a goal that all counselors meet a national standard of being eligible to take the Certified Rehabilitation Certification exam. Currently, only approximately 49% of our counselors meet this standard. The minimum criteria for this certification includes a Master's degree in Vocational Rehabilitation or related field. Current salary levels are insufficient for the Florida Division of Blind Services to be competitive in attracting and retaining qualified individuals with a Master's degree. Due to the cost of living adjustment applied to the state's VR grant each year, the Division has sufficient cash to pay for this salary adjustment, however additional spending authority is necessary for Florida to try to comply with this goal.

Comparable federal jobs with the Veterans Benefits Administration are reported to begin at $57,408. The comparable average salary for a VR counselor at our sister Division of VR is $33,318.

This adjustment will boost morale, aid in hiring and maintaining qualified staff with specialization in blindness and low vision, decrease staff turnover, and resolve pay disparity with our sister Division of Vocational Rehabilitation and will not decrease the level of services provided to our customers.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

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

**PURPOSE:**

Provide executive direction and management of services offered by the Division of Blind Services to support individuals with visual disabilities in maximizing employment opportunities, independence, and self-sufficiency.

**PROGRAM DESCRIPTION:**

Current funding provides for the salaries and benefits of the division's 299.75 FTE employees, who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support.

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 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the residential rehabilitation center and dormitory.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $13,224,043
- 2011-12 - $13,156,493
- 2010-11 - $13,717,080

| Item 41 - Blind Services - Other Personal Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 145,801 | 0 | 0 | 145,801 | 145,801 | 0 | 145,801 | 0 | 0.00% |
| Fed Rehab TF | 290,354 | 0 | 0 | 290,354 | 290,354 | 0 | 290,354 | 0 | 0.00% |
| Grants & Donations TF | 10,047 | 0 | 0 | 10,047 | 10,047 | 0 | 10,047 | 0 | 0.00% |
| Total | 446,202 | 0 | 0 | 446,202 | 446,202 | 0 | 446,202 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$446,202 is requested to continue funding non-salaried, Other Personal Services (OPS) staff at the Braille and Talking Book Library and to provide statewide personal assistance for reading of print information and transportation for Division of Blind Services employees who require accommodations.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

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

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the residential rehabilitation center and dormitory.

Under federal rules, total expenditures in the Independent Living Chapter 2 and Part B grants match categories require 10% state funding match to 90% federal funding. The OPS category is a match category for purposes of these two federal grants.

**PRIOR YEAR FUNDING:**

- 2012-13 - $446,202
- 2011-12 - $446,202
- 2010-11 - $446,202

| Item 42 - Blind Services - Expenses | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 415,191 | 0 | 0 | 415,191 | 415,191 | 0 | 415,191 | 0 | 0.00% |
| Admin TF | 25,774 | 0 | 0 | 25,774 | 25,774 | 0 | 25,774 | 0 | 0.00% |
| Fed Rehab TF | 2,488,307 | 0 | 0 | 2,488,307 | 2,488,307 | 0 | 2,488,307 | 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 for 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; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

Funds are provided for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements. The division is responsible for ensuring that people of all ages in the

state who are blind or visually-impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the residential rehabilitation center and dormitory.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,973,667
- 2011-12 - $3,044,562
- 2010-11 - $3,105,592

| Item 43 - Blind Services - Community Rehabilitation Facilities | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 847,347 | 0 | 0 | 847,347 | 847,347 | 0 | 847,347 | 0 | 0.00% |
| Fed Rehab TF | 4,522,207 | 0 | 0 | 4,522,207 | 4,522,207 | 0 | 4,522,207 | 0 | 0.00% |
| Total | 5,369,554 | 0 | 0 | 5,369,554 | 5,369,554 | 0 | 5,369,554 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$5,369,554 is requested to continue funding the Community Rehabilitation Programs providing services to a projected 12,000 individuals with blindness or visual impairments.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

Through agreements and collaboration, the division's ten district offices and a statewide network of 19 established community rehabilitation facilities provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and

resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Community Rehabilitation Facilities category is an eligible match category for this grant.

**PRIOR YEAR FUNDING:**

- 2012-13 - $5,369,554
- 2011-12 - $5,369,554
- 2010-11 - $5,369,554

| Item 44 - Blind Services - Operating Capital Outlay | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 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, computers and adaptive technology 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; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Chapter 273 and sections 413.011-413.092, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

The division administers federal and state grant programs pursuant to statutory requirements. The division is

responsible for ensuring that people of all ages in the state who are blind or visually-impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal.

The division provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners. Services are delivered through the following programs: Blind Babies and Children, Vocational Rehabilitation, Independent Living, Business Enterprise, the Braille and Talking Book Library, and the residential rehabilitation center and dormitory.

The Operating Capital Outlay category is not a match category for federal grant purposes.

**PRIOR YEAR FUNDING:**

- 2012-13 - $289,492
- 2011-12 - $289,492
- 2010-11 - $289,492

| Item 45 - Blind Services - Food Products | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0.00% |
| Total | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

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

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The funds are used to provide approximately 20,230 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $200,000
- 2011-12 - $200,000
- 2010-11 - $200,000

| Item 46 - Blind Services - Acquisition of Motor Vehicles | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 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; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The division maintains a fleet of 36 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 educational opportunities provided by the division.

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $100,000
- 2011-12 - $100,000
- 2010-11 - $100,000

| Item 47 - Blind Services - Client Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 9,062,902 | 0 | 0 | 9,062,902 | 9,062,902 | 0 | 9,062,902 | 0 | 0.00% |
| Fed Rehab TF | 14,763,496 | 0 | 0 | 14,763,496 | 14,763,496 | 0 | 14,763,496 | 0 | 0.00% |
| Grants & Donations TF | 252,746 | 0 | 0 | 252,746 | 252,746 | 0 | 252,746 | 0 | 0.00% |
| Total | 24,079,144 | 0 | 0 | 24,079,144 | 24,079,144 | 0 | 24,079,144 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$24,079,144 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

• Blind Babies - Provides community-based early intervention education to blind or visually-impaired children, ranging in age from birth through five years old, and their families. The program provides direct educational services within the child's home or natural environment and links the children and their families with other available resources that can assist them in the process of achieving developmental milestones and meaningful inclusion into the community.

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

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

• Independent Living - Older Blind - Provides rehabilitation instruction and guidance to help individuals who do not have employment as a goal acquire the skills and knowledge to manage their daily lives and to enable 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 19 community rehabilitation programs serving the blind. Services may include: assessment, advocacy training, adjustment to blindness counseling, personal and home management, adaptive aids and devices training, safe travel within their environment, career exploration, job development, and job training.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $25,822,144
- 2011-12 - $25,281,253
- 2010-11 - $30,169,024

| Item 48 - Blind Services - Contracted Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 56,140 | 0 | 0 | 56,140 | 56,140 | 0 | 56,140 | 0 | 0.00% |
| Fed Rehab TF | 425,000 | 0 | 0 | 425,000 | 425,000 | 0 | 425,000 | 0 | 0.00% |
| Total | 481,140 | 0 | 0 | 481,140 | 481,140 | 0 | 481,140 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$481,140 is requested to continue funding contracted services for the Division of Blind Services residential rehabilitation center and dormitory in Daytona.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Contracted Services category is an eligible match category for this grant.

**PRIOR YEAR FUNDING:**

- 2012-13 - $481,140
- 2011-12 - $481,140
- 2010-11 - $481,140

| Item 49 - Blind Services - Independent Living Service | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 35,000 | 0 | 0 | 35,000 | 35,000 | 0 | 35,000 | 0 | 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).

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Section 1008.31(2)(c), Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $35,000
- 2011-12 - $35,000
- 2010-11 - $35,000

| Item 50 - Blind Services - Risk Management Insurance | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 8,326 | 0 | 0 | 8,326 | 8,326 | 0 | 8,326 | 0 | 0.00% |
| Fed Rehab TF | 177,350 | 0 | 0 | 177,350 | 177,350 | 0 | 177,350 | 0 | 0.00% |
| Total | 185,676 | 0 | 0 | 185,676 | 185,676 | 0 | 185,676 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$185,676 is requested to continue funding for Risk Management Insurance for the Division of Blind Services.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $185,676
- 2011-12 - $240,558
- 2010-11 - $331,007

| Item 51 - Blind Services - Library Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 89,735 | 0 | 0 | 89,735 | 89,735 | 0 | 89,735 | 0 | 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 for Library Services to serve an estimated 28,158 customers through the circulation of more than two million items.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

### STATUTORY REFERENCES:

Sections 413.011-413.092, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $189,735
- 2011-12 - $189,735
- 2010-11 - $189,735

| Item 52 - Blind Services - Vending Stands - Equipment and Supplies | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 2,208,000 | 0 | 0 | 2,208,000 | 2,208,000 | 0 | 2,208,000 | 0 | 0.00% |
| Grants & Donations TF | 595,000 | 0 | 0 | 595,000 | 595,000 | 0 | 595,000 | 0 | 0.00% |
| Total | 2,803,000 | 0 | 0 | 2,803,000 | 2,803,000 | 0 | 2,803,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,803,000 is requested to continue funding for the management of vending facilities employing blind and visually impaired vendors as independent contractors.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Provide 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:

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

### PROGRAM DESCRIPTION:

The Florida Business Enterprise Program provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the program provides persons who are legally blind with business ownership and self-sufficiency through the operation of vending facilities on federal and other properties. The program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 142 operating vending facilities around the State of Florida, which include: 11

cafeterias, 20 snack bars, two highway vending facilities, 55 interstate highway vending facilities, and 54 non-highway vending facilities. In federal fiscal year 2011-12, gross sales in these facilities was $17,608,414, generating state and local sales tax as required by law, and providing 300 jobs for Florida citizens in the food and vending machine service industry.

The initial 14-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.

Under federal rules, total expenditures in the Basic Support 110 grant match categories require 21.3% state funding match to 78.7% federal funding. The Vending Stands category is an eligible match category for this grant.

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,095,000
- 2011-12 - $2,095,000
- 2010-11 - $2,095,000

| Item 53 - Blind Services - Tenant Broker Commissions | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 18,158 | 0 | 0 | 18,158 | 18,158 | 0 | 18,158 | 0 | 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 for continued funding for the management of tenant broker fees and real estate consulting services.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Section 255.25, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The department is required to pay for tenant broker and real estate consulting services used to locate and lease suitable business space. The Department of Management Services (DMS) has negotiated a contract (#DMS 0607-065) with Vertical Integration, Inc., to provide tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. The contractor is then compensated for services provided. The commission fee is stated in the contract at an amount of up to 4% of the lease amount for new leases and up to 2% of the lease amount for lease renewals.

The fees are due to the contractor in two installments: (i) 50% upon execution of the lease documents by the landlord and the agency; and (ii) 50% upon occupancy by the agency of the leased premises.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $18,158
- 2011-12 - $11,150
- 2010-11 - $0

| Item 54 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,056 | 0 | 0 | 4,056 | 4,056 | 0 | 4,056 | 0 | 0.00% |
| Admin TF | 3,026 | 0 | 0 | 3,026 | 3,026 | 0 | 3,026 | 0 | 0.00% |
| Fed Rehab TF | 98,952 | 0 | 0 | 98,952 | 98,952 | 0 | 98,952 | 0 | 0.00% |
| Total | 106,034 | 0 | 0 | 106,034 | 106,034 | 0 | 106,034 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$106,034 is requested to continue funding human resource services provided by the Department of Management Services (DMS).

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

The division is a federal and state grant program per Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently, achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive array of services through ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $106,034
- 2011-12 - $94,854
- 2010-11 - $117,700

| Item 55 - Blind Services - Other Data Processing Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 686,842 | 0 | 0 | 686,842 | 686,842 | 0 | 686,842 | 0 | 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 for technology services needed for the Division of Blind Services' statewide client case management system, Automated Web-Based Activity and Reporting Environment (AWARE) which are provided by non-state entities.

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

Robert Lee Doyle III (850) 245-0331;  Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Information Technology - Application Development/Support (ACT0320)

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The Automated Web-Based Activity and Reporting Environment (AWARE) system is the division's statewide client case management system.  The AWARE system provides reliable, accurate case management information that is required to meet state and federal reporting requirements.  Additionally, the system supports case management of individual clients by providing counselors with pertinent information, including application and eligibility status,

activities due, plan development, and documentation of progress toward the client's goal. This category provides funds for technology services provided by non-state entities.

The division is a federal and state grant program authorized in Chapter 413, Florida Statutes, Part I, and the Federal Rehabilitation Act of 1973, as amended. The agency is responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals, including gainful employment of adults who have a vocational goal. The program provides a comprehensive information management system throughout ten district offices and in partnership with a statewide network of 19 not-for-profit community rehabilitation program partners.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $686,842
- 2011-12 - $686,842
- 2010-11 - $923,280

| Item 56 - Blind Services - Education Technology and Information Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 87,024 | 0 | 40,239 | 127,263 | 87,024 | 0 | 87,024 | 40,239 | 46.24% |
| Total | 87,024 | 0 | 40,239 | 127,263 | 87,024 | 0 | 87,024 | 40,239 | 46.24% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$87,024 is requested to continue funding for the current level of services to meet the Division of Blind Services' critical technology needs and programs.

**• WORKLOAD**

$15,259 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Primary Data Center - Data Base Administration Support
• Technology Application Resources
• Project Management Resources
• Project Management Resources - Tool Suite
• Primary Data Center - Enterprise Email
• Primary Data Center - Final Phase Legacy to Cloud Migration
• Enterprise Email

See summary at the end of the Blind Services Education Technology and Information Services section.

**• ENHANCEMENT**

$5,352 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Security Services for Enterprise Computing Solution (ECS)

See summary at the end of the Blind Services Education Technology and Information Services section.

**• NEW PROGRAM**

$19,628 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

• Technology Infrastructure Resource- System Architect

- Infrastructure Consolidation
- Telecommunications Infrastructure Replacement & Upgrade
- Continuity of Operations Planning - Business Impact Analysis
- Information Security Management

See summary at the end of the Blind Services Education Technology and Information Services section.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

**ISSUE NARRATIVE:**

**WORKLOAD**

An increase of $15,259 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

- Primary Data Center - Data Base Administration Support
- Technology Application Resources
- Project Management Resources
- Project Management Resources - Tool Suite
- Primary Data Center - Enterprise Email
- Primary Data Center - Final Phase Legacy to Cloud Migration
- Enterprise Email

See summary at the end of the Blind Services Education Technology and Information Services section.

**ENHANCEMENT**

An increase of $5,352 is requested to enhance the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

- Security Services for Enterprise Computing Solution

See summary at the end of the Blind Services Education Technology and Information Services section.

**NEW PROGRAM**

An increase of $19,628 is requested for the following programs and services provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget". :

- Technology Infrastructure Resource - Systems Architect
- Infrastructure Consolidation
- Telecommunications Infrastructure Replacement & Upgrade
- Continuity of Operations Planning - Business Impact Analysis
- Information Security Management

See summary at the end of the Blind Services Education Technology and Information Services section.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 216.272, 282.203, and 413.011-413.092, Florida Statutes
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

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

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

- Infrastructure and Support Services, Direct and Indirect Support
  - Provides direct services which interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
  - Provides indirect services which support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

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

- Applications Development & Support

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

In addition to the division's primary application system, Automated Web-based Activity and Reporting Environment (AWARE), which 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 needed on a department-wide scale. These purchases are charged back to the department as required in section 216.272, Florida Statutes. Such purchases include, but are not limited to, department-wide hardware maintenance, department-wide software license renewals, department-wide software maintenance, department-wide data center and computer facilities services, disaster recovery, and Continuity of Operations Planning.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $235,549
- 2011-12 - $165,028
- 2010-11 - $168,451

# Continuation of Technology Initiatives – Blind Services - Education Technology and Information Services

The following programs and services are provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – WORKLOAD (Customer)**

PRIMARY DATA CENTER - DATA BASE ADMINISTRATION SUPPORT
An increase in the Customer funding sources is requested for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

TECHNOLOGY APPLICATION RESOURCES
An increase in the Customer funding sources is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

PROJECT MANAGEMENT RESOURCES
An increase in the Customer funding sources is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

PROJECT MANAGEMENT RESOURCES - TOOL SUITE
An increase in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

PRIMARY DATA CENTER - ENTERPRISE EMAIL
An increase in the Customer funding sources is requested for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

PRIMARY DATA CENTER – FINAL PHASE LEGACY TO CLOUD MIGRATION
An increase in the Customer funding sources is requested to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

ENTERPRISE EMAIL
An increase in the Customer funding sources is requested for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – ENHANCEMENT (Customer)**

SECURITY SERVICES FOR ENTERPRISE COMPUTING SOLUTION (ECS)
An increase in the Customer funding sources is requested for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:
• Vulnerability Scanning
• WEB Application Scanning
• Log Monitoring and Retention
• Incident Response Threat Services
• Security Risk Consulting

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – NEW PROGRAM (Customer)**

TECHNOLOGY INFRASTRUCTURE RESOURCE - SYSTEMS ARCHITECT
An increase in the Customer funding sources is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design and maintain efficient systems for statewide initiatives that effect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is $110.00/hour, total 2,080 hours.

INFRASTRUCTURE CONSOLIDATION
An increase in the Customer funding sources is requested to consolidate and upgrade the network environment. $3,366,000 of this request is nonrecurring. The current infrastructure offers multiple entry points into sensitive data which requires additional security devices to cover each segment. The disjointed nature of the infrastructure increases not only the risk of compromise but the cost to manage. Consolidating and upgrading the segmented network infrastructure into one secured, simplified infrastructure will better ensure security compliance and protection from recent elevated risks discovered during the agency's initial months of 24/7 365 security monitoring services is needed.

TELECOMMUNICATIONS INFRASTRUCTURE REPLACEMENT & UPGRADE
An increase in the Customer funding sources is requested for a replacement and upgrade of the telecommunications infrastructure. $695,600 of this request is nonrecurring. The telecommunications infrastructure does not allow for implementation of current technology platforms, techniques, and products. As video and voice traffic increases, and more application functionality is moved from the internal network to the external cloud, bandwidth demand will increase from its present peak of 160 mbps, and may exceed 300 mbps. Voice over IP and Session Initialization Protocol technologies are unable to be implemented with the legacy Avaya voice communications infrastructure. Wireless connectivity is mission-critical and requires increased manageability as well as redundancy and resiliency.

CONTINUITY OF OPERATIONS PLANNING - BUSINESS IMPACT ANALYSIS
An increase in the Customer funding sources is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request for recurring funds will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT
An increase in the Customer funding sources is requested to properly resource the Department's Information Security's program. Current resources do not allow the department the ability to provide

and develop strategic and operational security plans based on the existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has unique security requirements that would be best served by having security staff located at their business office.

| Item 57 - Blind Services - Southwood Shared Resource Center | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 419 | 0 | 0 | 419 | 419 | 0 | 419 | 0 | 0.00% |
| Total | 419 | 0 | 0 | 419 | 419 | 0 | 419 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$419 is requested to continue funding for the current level of services to meet the division's critical technology needs and programs.

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

Robert Lee Doyle III (850) 245-0331; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Chapter 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)
Sections 282.203 and 282.205, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

Southwood Shared Resource Center (SSRC) provides the department limited data center and computer facilities services. The SSRC services consist of backup storage services, disk management services and open system network services. SSRC provides Unix Oracle Data Warehouse services for the division. This category was created in FY 2012-13. Prior to that, funds for these services were appropriated in the Education Technology and Information Services category.

**PRIOR YEAR FUNDING:**

- 2012-13 - $580
- 2011-12 - $0
- 2010-11 - $0

| Item 58 - Blind Services - Northwest Regional Data Center (NWRDC) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Fed Rehab TF | 210,755 | 0 | 0 | 210,755 | 210,755 | 0 | 210,755 | 0 | 0.00% |
| Total | 210,755 | 0 | 0 | 210,755 | 210,755 | 0 | 210,755 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$210,755 is requested to continue funding for 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; Phyllis Vaughn (850) 245-0357

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Sections 282.203 and 1004.649, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

PRIMARY DATA CENTER
Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with Section 282.203, Florida Statutes.

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

Mainframe jobs related to the division's FLAIR transactions are processed monthly.
The NWRDC mainframe environment provides the following services:

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

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
- Security Management

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.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $187,910
- 2011-12 - $182,460
- 2010-11 - $0

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# Private Colleges & Universities

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| Item 59 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 3,239,567 | 0 | 409,833 | 3,649,400 | 3,239,567 | 0 | 3,239,567 | 409,833 | 12.65% |
| Total | 3,239,567 | 0 | 409,833 | 3,649,400 | 3,239,567 | 0 | 3,239,567 | 409,833 | 12.65% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$3,239,567 is requested to continue providing tuition assistance to approximately 2,790 student at the 2013-14 average award amount of $1,161.

**• WORKLOAD**

$409,833 is requested to fund an additional 353 eligible students at the current 2013-14 award amount of $1,161 due to the addition of four newly eligible institutions.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $409,833 is requested due to a projected increase of 353 students at the 2013-14 average award amount of $1,161. This increase is due to the addition of four new eligible institutions for the program. The new eligible institutions are:

- Florida Christian College/Johnson University-Florida
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

ABLE Grants (ACT1903)

**STATUTORY REFERENCES:**

Section 1009.891, Florida Statutes

**PURPOSE:**

Provide tuition assistance to students who choose to attend an eligible Florida independent institution to pursue higher education.

**PROGRAM DESCRIPTION:**

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

The following is a list of eligible institutions:
- Al Miami International University of Art & Design
- Carlos Albizu University
- Columbia College
- Florida Christian College/Johnson University-Florida*
- Florida National College
- Johnson & Wales University
- National Louis University
- Northwood University
- Polytechnic University of Puerto Rico
- South University
- Springfield College
- Trinity International University
- Union Institute & University
- Universidad Del Este*
- Universidad Del Turabo*
- Universidad Metropolitana*

*Beginning with the 2013-14 academic year, Florida Christian College/Johnson University-Florida, Universidad Del Este, Universidad Del Turabo, and Universidad Del Metropolitana became Access to Better Learning and Education Grant eligible institutions.

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,310,231
- 2011-12 - $2,361,869
- 2010-11 - $4,053,105

| Item 60 - Private Colleges & Universities - Historically Black Private Colleges | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 9,361,543 | 1,580,000 | 0 | 10,941,543 | 10,941,543 | 1,580,000 | 9,361,543 | 0 | 0.00% |
| Total | 9,361,543 | 1,580,000 | 0 | 10,941,543 | 10,941,543 | 1,580,000 | 9,361,543 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$9,361,543 is requested to continue student access and retention efforts and to enhance library resources at historically black private colleges and universities in Florida as follows:

- $ 3,460,111 - Bethune-Cookman University
- $ 2,749,526 - Edward Waters College
- $ 3,032,048 - Florida Memorial University
- $ 119,858 - Library Resources

**• RESTORATION OF NONRECURRING**

$1,580,000 is requested for the restoration of nonrecurring funds to maintain the current level of services for student access and retention efforts, direct instructional purposes, and library resource enhancement as follows:

- $ 500,000 - Bethune-Cookman University
- $ 180,000 - Edward Waters College - STEM Scholarships
- $ 500,000 - Florida Memorial University
- $ 400,000 - Library Resources

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $1,580,000 of nonrecurring General Revenue is requested to maintain the current levels of service for student access and retention efforts, direct instructional purposes, and library resource enhancement.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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)
Library Resources (ACT1960)

**STATUTORY REFERENCES:**

Section 1011.521, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

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

•Bethune-Cookman University - Funds are used toward faculty and staff salaries; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, meals, lodging, and mileage); professional services/honorariums; workshops/seminars; cultural activities; remodel/refurbish/renovate buildings; and the purchase of library books.

•Edward Waters College - Funds are used toward faculty and staff salaries; current and contracted services; travel; repair/renovation/construction; supplies; capital outlay; acquisition of properties; and the purchase of library books.

•Florida Memorial University - Funds are used toward faculty and staff salaries; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contracted services; repair and maintenance; auto rental; space rental; staff and student travel; workshops; awards; cultural activities; scholarships; miscellaneous expenses; and the purchase of library books.

•Library Materials - Funds are split equally across each institution and used toward the acquisition of library materials and other library resources.

**PRIOR YEAR FUNDING:**

- 2012-13 - $9,361,543
- 2011-12 - $8,773,331
- 2010-11 - $9,439,213

| Item 60A - Private Colleges & Universities - Academic Program Contracts | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 612,734 | 0 | 0 | 612,734 | 644,214 | 31,480 | 612,734 | (31,480) | (4.89%) |
| Total | 612,734 | 0 | 0 | 612,734 | 644,214 | 31,480 | 612,734 | (31,480) | (4.89%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$612,734 is requested to continue funding tuition assistance to students enrolled in programs at the following institutions:

- $ 500,000 - Florida Institute of Technology - Enhanced Programs
- $ 73,520 - Barry University - BS Nursing and MSW Social Work
- $ 39,214 - Nova Southeastern University - MS Speech Pathology

**• RESTORATION OF NONRECURRING**

$31,480 of nonrecurring General Revenue provided for the Barry University - BS Nursing and MSW Social Work is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $31,480 of nonrecurring General Revenue provided for the Barry University - BS Nursing and MSW Social Work is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Barry University/Bachelor of Science - Nursing (ACT1901)
Florida Institute of Technology - Enhanced Programs (ACT1912)
Barry University/Master of Social Work (ACT1934)
Nova Southeastern University/Master of Science - Speech Pathology (ACT1956)

**STATUTORY REFERENCES:**

Sections 1009.94 and 1011.521, Florida Statutes

**PURPOSE:**

To provide tuition assistance to Florida residents enrolled in high-priority disciplines in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

**PROGRAM DESCRIPTION:**

These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The universities used the funds to provide tuition assistance to Florida residents enrolled in the following programs:

- Barry University
  - Bachelor of Science in Nursing
  - Master of Social Work

- Florida Institute of Technology
  - Enhanced Programs

- Nova/Southeastern University
  - Master of Science in Speech Pathology

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,662,734
- 2011-12 - $586,374
- 2010-11 - $586,374

| Item 60B - Private Colleges & Universities - Private Colleges and Universities | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 1,000,000 | 0 | 0 | 1,000,000 | 1,250,000 | 250,000 | 1,000,000 | (250,000) | (20.00%) |
| Total | 1,000,000 | 0 | 0 | 1,000,000 | 1,250,000 | 250,000 | 1,000,000 | (250,000) | (20.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$1,000,000 is requested to continue funding tuition assistance to students enrolled in the Embry Riddle Aeronatical University Aerospace Academy.

**• RESTORATION OF NONRECURRING**

$250,000 of nonrecurring General Revenue provided for the University of Miami Institute for Cuban American Studies is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $250,000 of nonrecurring General Revenue for the University of Miami Institute for Cuban American Studies is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Embry Riddle - Aerospace Academy (ACT1926)

### STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

**PURPOSE:**

To provide tuition assistance to Florida residents enrolled in high-priority disciplines in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

**PROGRAM DESCRIPTION:**

These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The universities used the funds to provide tuition assistance to Florida residents enrolled in the following program:

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $0

| Item 61 - Private Colleges & Universities - Florida Resident Access Grant | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 89,664,961 | 0 | 186,390 | 89,851,351 | 89,664,961 | 0 | 89,664,961 | 186,390 | 0.21% |
| Total | 89,664,961 | 0 | 186,390 | 89,851,351 | 89,664,961 | 0 | 89,664,961 | 186,390 | 0.21% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$89,664,961 is requested to continue funding as follows:

• $81,192,500 - to provide tuition assistance at the current award level of $2,500 to approximately 32,477 full-time students attending private institutions eligible in 2010-11 and before.

• $8,472,461 - to provide tuition assistance at the current award level of $2,071 to approximately 4,091 full-time students attending private institutions eligible beginning with the 2011-12 academic year.

**• WORKLOAD**

$186,390 is requested due to newly eligible institution with a projected 90 eligible students at the current 2013-14 award amount of $2,071.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $186,390 is requested to fund the increase of 90 students at the average 2013-14 award amount of $2,071. This increase is due to the addition of The Florida Baptist College of Florida's eligibility.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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 Resident Access Grants (ACT1962)

**STATUTORY REFERENCES:**

Section 1009.89, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

The following is a list of the eligible institutions:
• Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences)
• Ave Maria University
• Barry University
• Beacon College
• Bethune-Cookman University
• 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
• Hodges University
• Jacksonville University
• Keiser University*
• Lynn University
• Nova Southeastern University
• Palm Beach Atlantic University
• Ringling College of Art and Design
• Rollins College
• Saint Leo University
• Saint Thomas University
• Southeastern University
• Stetson University
• The Baptist College of Florida**
• University of Miami
• University of Tampa
• Warner University
• Webber International University

* Beginning with the 2011-12 academic year, Keiser University became a Florida Resident Access Grant eligible institution.
**Beginning with the 2013-14 academic year, The Baptist College of Florida became a Florida Resident Access Grant eligible institution.

**PRIOR YEAR FUNDING:**

- 2012-13 - $78,958,406
- 2011-12 - $74,204,465
- 2010-11 - $83,856,500

| Item 61A - Private Colleges & Universities - Nova Southeastern University Health Programs | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,234,749 | 0 | 0 | 4,234,749 | 4,234,749 | 0 | 4,234,749 | 0 | 0.00% |
| Total | 4,234,749 | 0 | 0 | 4,234,749 | 4,234,749 | 0 | 4,234,749 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$4,234,749 is requested to continue funding for tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Nova Southeastern University Osteopathy (ACT1918)
Nova Southeastern University Pharmacy (ACT1920)
Nova Southeastern University Optometry (ACT1922)
Nova Southeastern University Nursing (ACT1924)

### STATUTORY REFERENCES:

Sections 1009.94 and 1011.521, Florida Statutes

### PURPOSE:

Provide tuition assistance to Florida residents enrolled in select health programs: Osteopathic Medicine, Optometry, Pharmacy, or Nursing.

### PROGRAM DESCRIPTION:

Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in specific health programs: Osteopathic Medicine, Optometry, Pharmacy, or Nursing. The goal is to increase access to health professions at Nova Southeastern University, and provide programs and services that enhance the health care education of Florida resident students.

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $4,260,832
- 2010-11 - $4,935,832

| Item 61B - Private Colleges & Universities - LECOM / Florida - Health Programs | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 1,691,010 | 0 | 0 | 1,691,010 | 1,691,010 | 0 | 1,691,010 | 0 | 0.00% |
| Total | 1,691,010 | 0 | 0 | 1,691,010 | 1,691,010 | 0 | 1,691,010 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,691,010 is requested to continue funding tuition assistance for Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of the Lake Erie College of Osteopathic Medicine (LECOM).

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

LECOM/Florida – Health Programs (ACT1964)

### STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

### PURPOSE:

Provide tuition assistance to Florida residents enrolled in the Osteopathic Medicine and Pharmacy programs.

### PROGRAM DESCRIPTION:

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,018,050
- 2011-12 - $925,500
- 2010-11 - $1,072,422

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# Student Financial Aid Program (State)

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| Item 4 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Lottery (EETF) | 309,413,826 | 0 | (37,988,352) | 271,425,474 | 309,413,826 | 0 | 309,413,826 | (37,988,352) | (12.28%) |
| Total | 309,413,826 | 0 | (37,988,352) | 271,425,474 | 309,413,826 | 0 | 309,413,826 | (37,988,352) | (12.28%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$309,413,826 is requested to continue serving approximately 152,164 students at an average award amount of approximately $2,033.42.

**• WORKLOAD**

$37,988,352 is requested to be reduced as a result of a projected decrease in eligible students of 18,682 students at the 2013-14 average award amount of approximately $2,033.42.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $37,988,352 is requested due to a projected decrease of 18,682 students at the 2013-14 average award amount of $2,033.42. The decrease of 18,862 students for 2014-15 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2013 Student Financial Aid Estimating Conference. The anticipated decrease in eligible students is due to a recent statutory change that increased SAT and ACT score requirements from 1020 to 1170 and 22 to 26, respectively.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

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 academic achievement at a Florida institution of higher education.

**PROGRAM DESCRIPTION:**

Florida's Bright Futures Scholarship program was created in 1997 to establish a lottery-funded scholarship program to reward any Florida high school graduate who merits recognition of high academic achievement. Funded by the Florida Lottery, the program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education.

There are three types of Bright Futures Scholarships: Florida Academic Scholarship (also includes the academic top scholars auxiliary award to a few Florida Academic Scholars), Florida Medallion Scholarship, and the Florida Gold Seal Vocational Scholarship.

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

The 2013 General Appropriations Act includes proviso for a specified cost per credit hour award.

The 2013 Session made one change to the statutes governing this program that impact students receiving Bright Futures Scholarships in the 2013-14 academic year. The requirement for all initial and renewing students to file a completed Free Application for Federal Student Aid (FAFSA) prior to receiving funds was appealed.

**PRIOR YEAR FUNDING:**

- 2012-13 - $329,408,935
- 2011-12 - $350,000,000
- 2010-11 - $425,282,546

| Item 5 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 0 | 0 | 5,308,663 | 5,308,663 | 0 | 0 | 0 | 5,308,663 | 100.00% |
| Lottery (EETF) | 5,308,663 | 0 | (5,308,663) | 0 | 5,308,663 | 0 | 5,308,663 | (5,308,663) | (100.00%) |
| Total | 5,308,663 | 0 | 0 | 5,308,663 | 5,308,663 | 0 | 5,308,663 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$5,308,663 is requested to continue funding to provide approximately 21,603 students with scholarships at the current level as follows:

- $3,981,497 to provide 16,573 state university student scholarships at an average award amount of approximately $240.24.
- $1,327,166 to provide 5,030 state/community college student scholarships at an average award amount of approximately $263.85.

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

**• FUND SHIFT(S)**

$5,308,663 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement.

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

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

### ISSUE NARRATIVE:

**FUND SHIFT(S)**

A fund shift of $5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of $5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $5,308,663
- 2011-12 - $5,588,066
- 2010-11 - $6,574,195

| Item 62 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 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 1,200 Prepaid Scholarships, at an average cost of $5,833.33 per scholarship. The funds are used to purchase scholarships which are matched one to one by private donations. Approximately 84% of these funds will be used to match scholarships purchased by the Take Stock in Children (TSIC) organization and the remaining 16% is purchased by other private entities.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

### STATUTORY REFERENCES:

Section 1009.984, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The Prepaid Tuition Scholarship program is administered by the Florida Prepaid College Foundation, and serves Florida's youth who are economically disadvantaged by offering prepaid postsecondary tuition scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students. The program specifically targets children from low-income families who are at risk of dropping out of school. Many of these children are the first in their

families to have the opportunity to go to college.

The Project STARS scholarships are purchased by education foundations, school districts, community groups, businesses, corporations and a legislative appropriation dedicated to making the dream of a college education come true for Florida's youth. Approximately 84% of these funds will be used to match scholarships purchased by the Take Stock in Children (TSIC) organization and the remaining 16% will be purchased by other private entities. TSIC is provided funds in the Mentoring/Student Assistance Initiatives line item to mentor students for which the scholarships are purchased.

**PRIOR YEAR FUNDING:**

- 2012-13 - $7,000,000
- 2011-12 - $4,618,528
- 2010-11 - $4,020,587

| Item 63 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 885,468 | 0 | 0 | 885,468 | 885,468 | 0 | 885,468 | 0 | 0.00% |
| Total | 885,468 | 0 | 0 | 885,468 | 885,468 | 0 | 885,468 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$885,468 is requested for the continuation of the Minority Teacher Scholarship Program as follows:
- $841,195 is requested to provide a maximum award amount of $4,000 to approximately 210 students
- $ 44,273 is requested for the 5% administrative fee to the University of Florida

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

As of July 2013, the program has an accumulated unspent balance of approximately $1,573,856. The accumulated balance along with the state appropriation can provide a maximum award of $4,000 to approximately 603 students ($2,415,051) and a 5% administrative fee ($44,273) to the University of Florida during FY 2013-14 with any remaining funds carried forward to be available in FY 2014-15.

Since it is unknown if there will be 603 eligible students to provide awards to in FY 2013-14, and any potential accumulated balance which can be available for FY 2014-15 scholarships, the department is not requesting additional funds but is only retaining the minimal recurring base. This is based on prior year scholarship awards which for FY 2012-13 were 278.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Minority Teacher Scholarships (ACT2028)

**STATUTORY REFERENCES:**

Sections 1009.60 and 1009.605, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $885,468
- 2011-12 - $985,468
- 2010-11 - $1,543,624

| Item 64 - Student Financial Aid Program (State) - Nursing Student Loan Reimbursement/Scholarships | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Nursing Student Loan F | 929,006 | 0 | 0 | 929,006 | 929,006 | 0 | 929,006 | 0 | 0.00% |
| Total | 929,006 | 0 | 0 | 929,006 | 929,006 | 0 | 929,006 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$929,006 is requested to continue to provide the maximum annual award of $4,000 to approximately 232 eligible nurses to increase employment and retention of registered nurses and licensed practical nurses by providing loan reimbursement in exchange for the recipient working in approved facilities after graduation.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Nursing Student Loan Forgiveness Program (ACT2500)

### STATUTORY REFERENCES:

Sections 1009.66 and 1009.67, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

This program was transferred to the Department of Education from the Department of Health in FY 2012-13 via budget amendment EOG # B0045 approved by the Legislative Budget Commission.

**PRIOR YEAR FUNDING:**

- 2012-13 - $929,006
- 2011-12 - $0
- 2010-11 - $0

| Item 65 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 160,500 | 0 | 0 | 160,500 | 160,500 | 0 | 160,500 | 0 | 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 providing the maximum annual award amount of $3,000 to approximately 107 eligible students.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Mary McLeod Bethune Scholarship (ACT2026)

### STATUTORY REFERENCES:

Section 1009.73, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The Mary McLeod Bethune Scholarship Program provides scholarships to need-based students attending one of Florida’s historically black postsecondary institutions: Bethune-Cookman University, Edward Waters College, Florida Agricultural and Mechanical University, and Florida Memorial University. The scholarships are funded through state funds and private contributions on a 1-to-1 match ratio at a maximum award amount of $3,000 as provided in statute.

Each institution determines student eligibility, awards the students according to individual financial need, and reports relevant data to the Florida Department of Education. This is a decentralized program, which means that each participating institution determines application procedures, deadlines, and student eligibility. Participating institutions may choose to prorate awards in order to accommodate all eligible students.

**PRIOR YEAR FUNDING:**

- 2012-13 - $321,674
- 2011-12 - $290,071
- 2010-11 - $583,859

| Item 6 and 66 - Student Financial Aid Program (State) - Student Financial Aid | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 89,521,914 | 250,000 | 45,297,639 | 135,069,553 | 89,771,914 | 250,000 | 89,521,914 | 45,297,639 | 50.46% |
| Lottery (EETF) | 45,100,892 | 0 | (45,100,892) | 0 | 45,100,892 | 0 | 45,100,892 | (45,100,892) | (100.00%) |
| Student Loan Oper TF | 3,250,000 | 0 | 0 | 3,250,000 | 3,250,000 | 0 | 3,250,000 | 0 | 0.00% |
| Total | 137,872,806 | 250,000 | 196,747 | 138,319,553 | 138,122,806 | 250,000 | 137,872,806 | 196,747 | 0.14% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$137,872,806 is requested to continue to serve 163,666 total students at the current average award level (see chart for the number of students and the amount per student funding per program).

**• RESTORATION OF NONRECURRING**

$250,000 is requested for the restoration of nonrecurring funds to continue providing tuition assistance at the current award level of $1,288.17 to approximately 194 students receiving the Florida Student Assistance Grant (FSAG) – Postsecondary.

**• ENHANCEMENT**

$196,747 is requested to enhance the Rosewood Family Scholarship Program as follows:
- $ 57,160 to increase the average award amount from $3,211 to $6,069 for the 20 students enrolled in 2012-13
- $139,587 to provide financial assistance at an average award amount of $6,069 to an additional 23 eligible students anticipated in 2014-15

**• FUND SHIFT(S)**

$45,100,892 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $250,000 in nonrecurring General Revenue is requested to continue to provide tuition assistance at the current award level of $1,288.17 to approximately 194 additional students who are eligible to receive the Florida Student Assistance Grant (FSAG) –Postsecondary based on the March 2013 Student Financial Aid Estimating Conference.

**ENHANCEMENT**

An increase of $196,747 is requested to enhance the Rosewood Family Scholarship Program to provide tuition assistance to 43 eligible students at the 2012-13 average annual tuition and fees for public state universities amount of $6,069. Of this amount, $57,160 is requested to increase the average award amount from $3,211 to $6,069 for the 20 students enrolled in 2012-13, and $139,587 is requested to provide financial assistance at an average award amount of $6,069 to an additional 23 eligible students anticipated in 2014-15.

Note: The base funding used for this program is $64,220. The proviso amount of $60,000 is only a guideline.

In FY 2012-13, 20 students received average awards of $3,211. Currently, section 1009.55, Florida Statutes, caps the number of students served at 25 with a maximum award amount of $4,000, however, there has been an increase in both the number of eligible students and the average tuition and fee rates since the law was created. Therefore, this request includes a corresponding recommended statutory revision. Department data indicates that there will be 43 direct descendants of Rosewood families eligible for this scholarship in FY 2014-15. Additionally, award levels for the program have not been reassessed since the law was established in 1994, at which time, the annual tuition and fees for a public state universities averaged $1,704.90. As a result, in order to ensure the longevity and effectiveness of the program, the department proposes revising statute to remove the limit on the number of students served allowing all eligible students the opportunity to receive tuition assistance and increase the maximum award level from $4,000 to $9,000 annually.

**FUND SHIFT(S)**

A fund shift of $45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of $45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

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

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) – Public, Private and Postsecondary
The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida's largest need-based grant program. FSAG includes three separately funded student financial aid programs available to undergraduate

Florida residents who demonstrate substantial financial need, are enrolled in participating postsecondary institutions, and are degree-seeking in the Public, Private, and Postsecondary grants. The FSAG is available to students who attend Florida public state universities, public state/community colleges, and eligible private postsecondary institutions. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act.

FSAG funds are used to meet the 2-to-1 federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations. For fiscal year 2013-14, the College Access Challenge Grant Program (CACG) federal grant award amount is $8,049,190 with a required state match of $4,024,595. The projected fiscal year 2014-15 award is $6,824,934, with a required state match of $3,412,467. Actual federal grant award amounts usually are not known until October of each year.

FLORIDA STUDENT ASSISTANCE GRANTS -CAREER EDUCATION (FSAGCE)
The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida's largest need-based grant program. One of the four FSAG programs is Career Education. This program is a separately funded student financial aid program available to undergraduate Florida residents who demonstrate substantial financial need, are enrolled in a participating state/community college or career center, and are certificate-seeking in the Career Education grant. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act.

CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV)
The Children and Spouses of Deceased or Disabled Veterans (C/SDDV) scholarship program has been in effect since 1941. The 2006 Florida Legislature expanded program eligibility to include spouses of deceased or disabled veterans. This program provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. Eligible institutions include Florida public state universities, public state/community colleges, public career centers, and eligible private postsecondary institutions.

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

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

ROSEWOOD FAMILY SCHOLARSHIP (RFS)
The Rosewood Family Scholarship Program was created in 1994 for the purpose of funding direct descendants of Rosewood families affected by the incidents of January 1923. This need-based program provides student financial assistance for eligible degree-seeking or certificate-seeking students who attend public state universities, public state/community colleges, or public postsecondary career centers. Statute caps enrollment in this program at 25 students per year and authorizes a maximum annual award equal to the cost of tuition and fees, not to exceed $4,000 per student.

**PRIOR YEAR FUNDING:**

- 2012-13 - $134,557,847
- 2011-12 - $134,104,716
- 2010-11 - $134,050,405

| STUDENT FINANCIAL AID 2014-15 LEGISLATIVE BUDGET REQUEST | | | | | | | |
|---|---|---|---|---|---|---|---|
| STUDENT FINANCIAL ASSISTANCE PROGRAM | 2013 SESSION PROJECTED DATA FOR 2013-14 STUDENTS | | | CURRENT PROJECTED DATA 2014-15 STUDENTS | | | |
| | 2013-14 APPROPRIATION | 2013-14 PROJECTED STUDENTS AS OF 2013 LEGISLATIVE SESSION See Note (1) | 2013-14 AVERAGE AWARD AMOUNT | 2014-15 RESTORATION AND WORKLOAD REQUEST | 2014-15 PROJECTED ADDITIONAL STUDENTS See Note (2) | 2014-15 CURRENT AVERAGE AWARD AMOUNT MAINTAINED | 2014-15 TOTAL PROJECTED STUDENTS |
| FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC | $102,714,587 | | $764.52 | $0 | 0 | | 134,351 |
| FLORIDA STUDENT ASSISTANCE GRANT PRIVATE | $16,578,164 | 15,717 | $1,054.79 | $0 | 0 | $1,054.79 | 15,717 |
| FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY | $11,806,087 | 9,165 | $1,288.17 | $250,000 | 194 | $1,288.17 | 9,359 |
| FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION | $2,248,139 | 2,718 | $827.13 | $0 | 0 | $827.13 | 2,718 |
| CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS | $2,895,907 | 802 | $3,610.86 | $0 | 0 | $3,610.86 | 802 |
| FLORIDA WORK EXPERIENCE PROGRAM | $1,569,922 | 888 | $1,767.93 | $0 | 0 | $1,767.93 | 888 |
| ROSEWOOD FAMILY SCHOLARSHIP | $60,000 | 25 | $2,400.00 | $196,747 | *18 | $6,069 | *43 |
| TOTAL | $137,872,806 | 163,666 | | $446,747 | 212 | | 163,878 |

NOTES:

1) March 2013 Estimating Conference projections were used for all programs except Florida Work Experience Program (FWEP) and Rosewood Family Scholarship (RFS). The Conference Committee does not estimate for FWEP and RFS is capped in statute at 25 students.

2) Florida Student Assistance Grant, Children/Spouses of Deceased and Disabled Veterans (CSDDV), and Florida Work Experience (FWEP) programs: The Student Financial Aid Estimating Conference has not provided 2014-15 projections for these programs; therefore the 2013-14 projected enrollment levels are being maintained. These conferences historically take place in March and November of each year. No date has been set yet for the next 2013 conference.

*Rosewood: This program has a statutory cap of 25 students. An increase of $196,747 is requested to enhance the Rosewood Family Scholarship Program to provide tuition assistance to 43 eligible students at the 2012-13 average annual tuition and fees for public state universities amount of $6,069. Of this amount, $57,160 is requested to increase the average award amount from $3,211 to $6,069 for the 20 students enrolled in 2012-13, and $139,587 is requested to provide financial assistance at an average award amount of $6,069 to an additional 23 eligible students anticipated in 2014-15.

Note: The base funding used for this program is $64,220. The proviso amount of $60,000 is only a guideline.

Department data indicates that there will be 43 direct descendants of Rosewood families eligible for this scholarship in FY 2014-15. Additionally, award levels for the program have not been reassessed since the law was established in 1994, at which time, the annual tuition and fees for a public state universities averaged $1,704.90. As a result, in order to ensure the longevity and effectiveness of the program, the department proposes revising statute to remove the limit on the number of students served allowing all eligible students the opportunity to receive tuition assistance and increase the maximum award level from $4,000 to $9,000 annually.

| Item 67 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.00% |
| St St Fin Assist TF | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 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 providing scholarships at the maximum award amount of $2,000 to approximately 50 students.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Jose Marti Scholarship Challenge Grant (ACT2022)

### STATUTORY REFERENCES:

Section 1009.72, Florida Statutes

### PURPOSE:

Provide scholarships, in partnership with non-state groups, to eligible high-achieving, need-based Hispanic-American students.

### PROGRAM DESCRIPTION:

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

of funding per undergraduate student allowed.

**PRIOR YEAR FUNDING:**

- 2012-13 - $99,000
- 2011-12 - $82,500
- 2010-11 - $96,210

| Item 68 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 2,000,000 | 0 | 0 | 2,000,000 | 3,000,000 | 1,000,000 | 2,000,000 | (1,000,000) | (33.33%) |
| Total | 2,000,000 | 0 | 0 | 2,000,000 | 3,000,000 | 1,000,000 | 2,000,000 | (1,000,000) | (33.33%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$2,000,000 is requested to continue funding the Florida Education Fund's McKnight Doctoral Fellowships to approximately 159 students at an average award amount of approximately $12,578.62.

**• RESTORATION OF NONRECURRING**

$1,000,000 of nonrecurring General Revenue is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $1,000,000 of nonrecurring General Revenue is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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 Education Fund (ACT2016)

### STATUTORY REFERENCES:

Section 1009.70, Florida Statutes

### PURPOSE:

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

**PROGRAM DESCRIPTION:**

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

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

Since 1984, the Doctoral Fellowship Program has awarded over 693 fellowships to African Americans and Hispanics pursuing Ph.D. degrees and the program boasts an 85% retention rate. Of this number, more than 275 Fellows have graduated with a Ph.D. degree, with an average completion rate of five years and six months. The program funds annual fellowships for students pursuing a doctoral degree at one of the nine participating institutions in Florida:

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,000,000
- 2011-12 - $2,000,000
- 2010-11 - $2,007,694

# Student Financial Aid Program (Federal)

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| Item 69 - Student Financial Aid Program (Federal) - College Access Challenge Grant Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 8,049,190 | 0 | (1,220,256) | 6,828,934 | 8,049,190 | 0 | 8,049,190 | (1,220,256) | (15.16%) |
| Total | 8,049,190 | 0 | (1,220,256) | 6,828,934 | 8,049,190 | 0 | 8,049,190 | (1,220,256) | (15.16%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$8,049,190 is requested to continue funding college readiness and retention efforts, as follows:

• $7,634,190 - provides supplemental need-based aid to approximately 162,278 students at an average award amount of approximately $47.04
• $ 400,000 - supports access and retention efforts in the Florida College System
• $ 15,000 - supports access and retention efforts in Career and Adult Education

**• WORKLOAD**

$1,220,256 is requested to be reduced to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant program.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $1,220,256 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately $6,828,934 for FY 2014-15. Of these funds, $6,413,934 will provide student aid for approximately 136,350 students at an average award amount of $47.04.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

College Access Challenge Grant Program (ACT2066)

## STATUTORY REFERENCES:

Section 1009.92(2), Florida Statutes
HEA College Cost Reduction Act of 2007 CFDA/Subprogram No 84.378A

## PURPOSE:

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

## PROGRAM DESCRIPTION:

The College Access Challenge Grant Program has three broad goals: college readiness, college access, and college retention. The majority of these funds are for need-based scholarships that carry out the college access goal of the program. These funds supplement other need-based aid students are receiving. The remaining funds are spent to carry out the college readiness and college retention goals of the program through activities such as K-12 counselor training and programs to assist students toward success in community colleges.

This program is funded through a federal grant award that was received for fiscal years 2008-09 through 2013-14. Florida is eligible for and anticipates the receipt of funds for fiscal year 2014-15, as well as, continued eligibility through the life of the program. These federal program funds are combined with state need-based student financial aid program, Community College Program Fund and Workforce Development appropriations to supplement these grant awards. These additional federal funds assist in activities related to college access, including, but not limited to, recruitment and retention efforts and providing students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree. A minimum one-to-two state match is required from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years. The state matched funds for these programs are funded through the Florida Student Assistance Grants, Community College Program Fund and Workforce Development. These supplemental dollars are used to augment the funding to assist students in their pursuit toward successfully achieving a postsecondary education.

## PRIOR YEAR FUNDING:

- 2012-13 - $7,011,133
- 2011-12 - $7,011,133
- 2010-11 - $7,011,133

| Item 70 - Student Financial Aid Program (Federal) - Student Financial Aid | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 250,000 | 0 | (100,000) | 150,000 | 250,000 | 0 | 250,000 | (100,000) | (40.00%) |
| Total | 250,000 | 0 | (100,000) | 150,000 | 250,000 | 0 | 250,000 | (100,000) | (40.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$250,000 is requested to continue providing loan repayment assistance to approximately 144 recipients at an average award amount of approximately $1,736.12 under the John R. Justice Student Loan Repayment Program.

**• WORKLOAD**

$100,000 is requested to be reduced from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $100,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately $150,000 for FY 2014-15.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

John R. Justice Loan Repayment Program (ACT2048)

### STATUTORY REFERENCES:

42 U.S.C. 3797cc-21.

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $500,000
- 2011-12 - $2,563,089
- 2010-11 - $2,563,089

| Item 71 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Student Loan Oper TF | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| Total | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$15,000 is requested to continue funding the payment of the 1% default fee on behalf of students acquiring student loans from the Department of Education, Office of Student Financial Assistance.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

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

### STATUTORY REFERENCES:

Section 1010.731, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $50,000
- 2011-12 - $100,000
- 2010-11 - $6,500,000

# State Grants/K-12 Program/FEFP

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| Item 7 and 87 - State Grants/K-12 Program/FEFP - Florida Education Finance Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 7,037,328,810 | 0 | 0 | 7,037,328,810 | 7,037,328,810 | 0 | 7,037,328,810 | 0 | 0.00% |
| Lottery (EETF) | 131,752,820 | 66,000,000 | 58,318,405 | 256,071,225 | 197,752,820 | 66,000,000 | 131,752,820 | 58,318,405 | 29.49% |
| Principal State Sch TF | 96,138,902 | 22,400,000 | 48,285,000 | 166,823,902 | 118,538,902 | 22,400,000 | 96,138,902 | 48,285,000 | 40.73% |
| Total | 7,265,220,532 | 88,400,000 | 106,603,405 | 7,460,223,937 | 7,353,620,532 | 88,400,000 | 7,265,220,532 | 106,603,405 | 1.45% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$7,265,220,532 is requested to continue funding 2,696,270.71 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

**• RESTORATION OF NONRECURRING**

$88,400,000 is requested to be restored as follows:
• $66,000,000 for the restoration of nonrecurring Educational Enhancement Trust Funds to maintain the current level of education services funded by the FEFP.
• $22,400,000 for the restoration of nonrecurring Principal State School Trust Funds to maintain the current level of education services funded by the FEFP.

**• WORKLOAD**

$51,345,299 overall increase, of which $48,285,000 is from the Principal State School Trust Fund, and $3,060,299 is from the Educational Enhancement Trust Fund, is requested in the FEFP as follows:
• ($203,442,582) is requested as a decrease to the Principal State School Trust Fund due to the increase in local fund revenues associated with the projected FY 2014-15 tax roll increase
• $223,234,823 of which $220,174,524 is funded from the Principal State School Trust Fund, and $3,060,299 is funded from the Educational Enhancement Trust Fund is requested for a 1.7% price level adjustment
• $ 29,151,336 from the Principal State School Trust Fund is requested to fund an additional 6,482.41 FTE students
• $ 2,401,722 from the Principal State School Trust Fund is requested due to the proration of the appropriation from the prior year

**• ENHANCEMENT**

$55,258,106 increase in the Educational Enhancement Trust Fund is requested to enhance the FEFP as follows:
• $40,000,000 for the Technology Allocation initiative
• $ 6,311,116 for the Dual Enrollment Tuition Allocation initiative
• $ 8,946,990 for the Summer Algebra Funding initiative

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $88,400,000 in nonrecurring funds, $66,000,000 in the Educational Enhancement Trust Fund and $22,400,000 in the Principal State School Trust Fund, is requested to maintain the current level of education services provided to districts through the Florida Education Finance Program (FEFP).

**WORKLOAD**

An overall increase of 51,345,299 is requested for the Florida Education Finance Program (FEFP) as follows:

WORKLOAD- $31,553,058
An increase of $29,151,336 is requested to fund an additional 6,482.41 full-time equivalent (FTE) students from $2,696,270.71 in 2013-14 to 2,702,753.12 in FY 2014-15, and $2,401,722 is requested for the proration to the appropriation from prior year.

CONSUMER PRICE INDEX (CPI) ADJUSTMENT- $223,234,823
An increase of $223,234,823 is requested to fund the 2014-15 CPI adjustment of 1.7% for the FEFP for school district operation and to provide resources for the implementation of the Next Generation PreK-20 Education Strategic areas of focus. The CPI represents the price adjustment level determined by the July 2013 National Economic Estimating Conference.

DECREASE IN REQUIRED STATE FUNDS DUE TO REQUIRED LOCAL EFFORT- $203,442,582
A decrease in required state funds is directly related to the increase in Required Local Effort (RLE). RLE increased from $6,842,042,805 in FY 2013-14 to an estimated $7,045,485,387 in FY 2014-15, as of the August 2013, Ad Valorem Tax Revenue Estimating Conference. The RLE is funded from ad valorem property taxes, and is calculated based on a statewide average millage rate of 5.183 mills. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in Section 1011.62(4), Florida Statutes.

FLORIDA EDUCATION FINANCE PROGRAM REQUIRED STATE FUNDS- $ 7,404,965,831
FLORIDA EDUCATION FINANCE PROGRAM REQUIRED LOCAL EFFORT- $ 7,045,485,387
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TOTAL COST COMPONENTS FOR FY 2014-15 FEFP BUDGET REQUEST- $14,450,451,218

The following details describe the cost components that were used to calculate the FY 2014-15 FEFP budget request from state and local funds. The components below have been adjusted to include the requested 2014-15 CPI increase.

1.ADJUSTMENT TO BASE FUNDING- $11,188,727,993
The total Base FEFP Funding amount requested for FY 2014-15 is $11,188,727,993. This results in an increase of $193,844,996 over the FY 2013-14 allocation for workload.

2.DECLINING ENROLLMENT SUPPLEMENT- $7,628,628
Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 40 of the 67 school districts. Student enrollment growth is projected for the remaining 27 school districts. The calculated cost of the declining enrollment component is projected to be $7,628,628, an increase of $3,910,695 from the FY 2013-14 allocation as a result of workload.

3. SPARSITY SUPPLEMENT- $46,336,762
The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2014-15, the total amount requested for the Sparsity Supplement is $45,754,378 which maintains the FY 2013-14 allocation. An additional $582,384 is added to the Sparsity Supplement to fully fund the allocation after the application of the wealth adjustment. Previously the appropriation was insufficient to fully fund the calculation and it was necessary to prorate the calculated Sparsity Supplement down to the level of the appropriation.

4. STATE FUNDED DISCRETIONARY CONTRIBUTION- $19,902,153
The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per FTE basis, are equivalent to the discretionary taxes the school district in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2014-15, the total amount requested for the State Funded Discretionary Contribution is $19,902,153, an increase of $2,144,355 over the FY 2013-14 allocation.

5. DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL- $157,818,991
If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in Section 1011.62(5), Florida Statutes. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in Section1011.62(5), Florida Statutes. For 2014-15, it is assumed that there were no districts with 0.498 millage levies that generated funds below the state average of $262.85; therefore, there Is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is $397.57. For FY 2014-15, the total amount requested for the 0.748 Discretionary Millage Compression is $157,818,891, which is an increase of $6,528,409 over the FY 2013-14 allocation.

6. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION- $5,926,308
The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2014-15, the total amount requested is $5,926,308, an increase of $74,760 from the 2013-14 allocation as a result of workload adjustments.

7. SAFE SCHOOLS- $65,611,888
For FY 2014-15, the total request for the Safe Schools Allocation is $65,611,888, an increase of $1,155,869 over the FY 2013-14 allocation as a result of the workload adjustment. Funds are allocated as follows: $62,717 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers.

8. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION- $965,405,094
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 2014-15, the total allocation requested is $965,405,094, an increase of $17,417,666 over the FY 2013-14 allocation as a result of the workload.

9. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)- $650,589,054
The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(1)(f), Florida Statutes. The SAI Allocation is also provided for remediation of students who are falling behind. For FY 2014-15, the total amount requested is $650,589,054 an increase of $11,292,828 from the FY 2013-14 allocation as a result of workload adjustments.

10. INSTRUCTIONAL MATERIALS- $221,502,349
The requested funds provide for core subject instructional materials, library/media materials, ESE Applications, and science lab materials and supplies. For FY 2014-15, the amount requested is $221,502,349, an increase of $4,224,977 over the FY 2013-14 allocation as a result of the workload adjustments.

11. STUDENT TRANSPORTATION- $430,254,257
To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, $430,254,257 is requested for Student Transportation in FY 2014-15. This is an increase of $7,579,687 over the FY 2013-14 allocation as a result of the workload adjustments. The formula for allocating the requested funds as outlined in Section 1011.68, Florida Statutes, contains the following provisions in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities.

12. TEACHER CLASSROOM SUPPLY PROGRAM- $45,286,750
The Teacher Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to Section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2014-15, the total amount requested is $45,286,750 which maintains the FY 2013-14 allocation

13. READING ALLOCATION- $132,527,861
For FY 2014-15, the total amount for Reading Allocation FEFP funds requested is $132,527,861, an increase of $2,527,861 over the FY 2013-14 allocation as a result of the workload adjustments. The Reading component requested amount of the FEFP is to sustain the gains Florida schools have demonstrated in reading achievement. The amount of $117,236 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to Section 1011.62(9), Florida Statutes.

14. VIRTUAL EDUCATION CONTRIBUTION- $32,933,130
For FY 2014-15, the total amount for the Virtual Education Contribution FEFP funds requested is $32,933,130, an increase of $1,101,672 over the FY 2013-14 allocation as a result of the workload adjustments. The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of $5,200 per student. Virtual funding per FTE is calculated utilizing the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Revenue, Reading Allocation, Instructional Materials, Teacher Salary Allocation, and the Technology Allocation.

15. TEACHER SALARY ALLOCATION- $480,000,000
For FY 2014-15, the total amount for the Teacher Salary Allocation FEFP funds requested is $480,000,000, which maintains the FY 2013-14 allocation. The teacher salary allocation was added in the 2013 legislative session to provide salary increases, including related benefits for FICA and FRS, for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, assistant principals, and other school district staff.

**ENHANCEMENT**

An increase of $55,258,106 in the Educational Enhancement Trust Fund is requested to enhance the FEFP as follows:

TECHNOLOGY ALLOCATION INITIATIVE- $40,000,000
An increase of $40,000,000 is requested to fund the Technology Allocation for districts towards technological enhancements within schools. The amount of $75,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Before funds are distributed, districts must submit an expenditure plan for infrastructure that aligns with recommended requirements. If the district’s existing infrastructure meets minimum recommended requirements, the funds may be used for electronic devices that align with state recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2015, that summarizes the district expenditures of these funds.

DUAL ENROLLMENT ALLOCATION- $6,311,116
An increase of $6,311,116 is requested to fund the Dual Enrollment Tuition Allocation. Beginning in FY 2013-14, school districts were required to pay Florida colleges tuition for dual enrollment instruction on a Florida college campus, and to pay for the actual cost of Florida colleges for providing dual enrollment instruction on a school district campus. The Florida college budget request includes the estimated tuition costs. This allocation is for Florida college costs associated with providing dual enrollment instruction on a school district campus. Approximately 25 percent of dual enrollment instruction is taught on public school campuses. The estimated cost of a dual enrollment instructor on a school district campus is $1,550 per student for a student taking 6 courses, or $258.33 per course. The dual enrollment FTE taught on a high school campus will be multiplied by $1,550 to calculate the total Dual Enrollment Allocation.

SUMMER ALGEBRA FUNDING INITIATIVE- $8,946,990
An increase of $8,946,990 within the Supplemental Academic Instruction Allocation is requested to fund the Summer Algebra Funding Initiative. This initiative will provide Algebra camps to rising 9th graders who have not enrolled in Algebra or have not successfully completed Algebra. Districts must submit an expenditure plan on how these funds will be spent to provide these summer Algebra camps. Once the summer algebra camps have been provided to all qualifying students within a district, remaining funds may be used for other supplemental education programs.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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, 1001.42(4)(m), 1006.28-43, 1011.62, 1011.66, 1011.67, and 1011.68, Florida Statutes
Section 1, Article IX of the State Constitution

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

The FEFP is the primary mechanism for funding the operating costs of Florida school districts. The FEFP is the foundation for financing Florida's K-12 education programs. A key feature of the FEFP is that it bases financial support for education upon the individual student participating in a particular education program rather than upon

the number of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of FTE students in each of the funded education programs by cost factors to obtain weighted FTE's. Weighted FTE's are then multiplied by a base student allocation and by a district cost differential to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs. Other components of the FEFP supplement base funding.

**PRIOR YEAR FUNDING:**

- 2012-13 - $6,434,902,469
- 2011-12 - $5,661,790,790
- 2010-11 - $6,743,234,979

2014-15 FEFP Legislative Budget Request
STATE WIDE SUMMARY
COMPARISON TO 2013-14 FEFP Second Calculation

| | 2013-14 FEFP Second Calculation | 2014-15 FEFP LBR Calculation | Difference | Percentage Difference |
|---|---|---|---|---|
| MAJOR FEFP FORMULA COMPONENTS | | | | |
| Unweighted FTE | 2,696,270.71 | 2,702,753.12 | 6,482.41 | 0.24% |
| Weighted FTE | 2,927,656.31 | 2,929,411.33 | 1,755.02 | 0.06% |
| School Taxable Value | 1,421,431,895,940 | 1,468,614,228,049 | 47,182,332,109 | 3.32% |
| Required Local Effort Millage | 5.183 | 5.183 | 0.000 | 0.00% |
| Discretionary Millage | 0.748 | 0.748 | 0.000 | 0.00% |
| Total Millage | 5.931 | 5.931 | 0.000 | 0.00% |
| Base Student Allocation | 3,752.30 | 3,816.09 | 63.79 | 1.70% |
| FEFP DETAIL | | | | |
| WFTE x BSA x DCD (Base FEFP Funding) | 10,994,882,997 | 11,188,727,993 | 193,844,996 | 1.76% |
| Declining Enrollment Supplement | 3,717,933 | 7,628,628 | 3,910,695 | 105.18% |
| Sparsity Supplement | 45,754,378 | 46,336,762 | 582,384 | 1.27% |
| State Funded Discretionary Contribution | 17,757,798 | 19,902,153 | 2,144,355 | 12.08% |
| 0.748 Mills Discretionary Compression | 151,290,582 | 157,818,991 | 6,528,409 | 4.32% |
| DJJ Supplemental Allocation | 5,851,548 | 5,926,308 | 74,760 | 1.28% |
| Safe Schools | 64,456,019 | 65,611,888 | 1,155,869 | 1.79% |
| ESE Guaranteed Allocation | 947,987,428 | 965,405,094 | 17,417,666 | 1.84% |
| Supplemental Academic Instruction | 639,296,226 | 659,536,044 | 20,239,818 | 3.17% |
| Instructional Materials | 217,277,372 | 221,502,349 | 4,224,977 | 1.94% |
| Student Transportation | 422,674,570 | 430,254,257 | 7,579,687 | 1.79% |
| Teachers Classroom Supply Assistance | 45,286,750 | 45,286,750 | 0 | 0.00% |
| Reading Allocation | 130,000,000 | 132,527,861 | 2,527,861 | 1.94% |
| Virtual Education Contribution | 31,831,458 | 32,933,130 | 1,101,672 | 3.46% |
| Teacher Salary Allocation | 480,000,000 | 480,000,000 | 0 | 0.00% |
| Dual Enrollment Tuition Allocation | 0 | 6,311,116 | 6,311,116 | 0.00% |
| Technology Allocation | 0 | 40,000,000 | 40,000,000 | 0.00% |
| TOTAL FEFP | 14,198,065,059 | 14,505,709,324 | 307,644,265 | 2.17% |
| Less: Required Local Effort | 6,842,042,805 | 7,045,485,387 | 203,442,582 | 2.97% |
| GROSS STATE FEFP | 7,356,022,254 | 7,460,223,937 | 104,201,683 | 1.42% |
| Proration to Appropriation | (2,401,722) | 0 | 2,401,722 | -100.00% |
| NET STATE FEFP | 7,353,620,532 | 7,460,223,937 | 106,603,405 | 1.45% |
| | | | 0 | 0.00% |
| STATE CATEGORICAL PROGRAMS | | | | |
| Class Size Reduction Allocation | 2,974,766,164 | 3,018,079,535 | 43,313,371 | 1.46% |
| Discretionary Lottery/School Recognition | 134,582,877 | 134,582,877 | 0 | 0.00% |
| TOTAL STATE CATEGORICAL FUNDING | 3,109,349,041 | 3,152,662,412 | 43,313,371 | 1.39% |
| TOTAL STATE FUND | 10,462,969,573 | 10,612,886,349 | 149,916,776 | 1.43% |
| LOCAL FUNDING | | | | |
| Total Required Local Effort | 6,842,042,805 | 7,045,485,387 | 203,442,582 | 2.97% |
| Total Discretionary Taxes from 0.748 Mills | 993,722,225 | 1,026,984,583 | 33,262,358 | 3.35% |
| TOTAL LOCAL FUNDING | 7,835,765,030 | 8,072,469,970 | 236,704,940 | 3.02% |
| TOTAL FUNDING | 18,298,734,603 | 18,685,356,319 | 386,621,716 | 2.11% |
| Total Funds per UFTE | 6,786.68 | 6,913.45 | 126.77 | 1.87% |

| Item 8 and 88 - State Grants/K-12 Program/FEFP - Class Size Reduction | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 2,784,828,710 | 0 | (49,138,831) | 2,735,689,879 | 2,784,828,710 | 0 | 2,784,828,710 | (49,138,831) | (1.76%) |
| Lottery (EETF) | 103,776,356 | 0 | 92,452,202 | 196,228,558 | 103,776,356 | 0 | 103,776,356 | 92,452,202 | 89.09% |
| Principal State Sch TF | 86,161,098 | 0 | 0 | 86,161,098 | 86,161,098 | 0 | 86,161,098 | 0 | 0.00% |
| Total | 2,974,766,164 | 0 | 43,313,371 | 3,018,079,535 | 2,974,766,164 | 0 | 2,974,766,164 | 43,313,371 | 1.46% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$2,974,766,164 is requested to continue current funding for Class Size Reduction.

**• WORKLOAD**

$43,313,371 increase in the Educational Enhancement Trust Fund is requested to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8, and 9-12. This increase is requested as follows:

• $50,434,909 to fund a 1.7% price level adjustment
• $ 7,121,538 reduction is requested due to a projected 6,545.47 decrease in full-time equivalent (FTE) student enrollment

**• FUND SHIFT(S)**

$49,138,831 is requested to be fund shifted from General Revenue to the Educational Enhancement Trust Fund based on the August 6, 2012 Financial Outlook Statement

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

An overall increase of $43,313,371 is requested in the Educational Enhancement Trust Fund to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8, and 9-12. An increase of $50,434,842 is requested to fund the 2013-14 Consumer Price Index (CPI) adjustment of 1.7% as determined by the July 2013 National Economic Estimating Conference. This is offset by a decrease of $7,121,471 resulting from an enrollment decrease of 6,545.47 FTE as determined by the July 16, 2013, Public School Enrollment Estimating Conference.

**FUND SHIFT(S)**

A fund shift of $49,138,831 is requested from General Revenue to the Educational Enhancement Trust Fund based on the August 6, 2013, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 programs, and 15% each for the Florida Colleges and the State University System. An increase of $49,138,831 is necessary to balance the distribution of the Educational Enhancement funds.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

Florida Education Finance Program (ACT0660)

**STATUTORY REFERENCES:**

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

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

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

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

(1) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for prekindergarten through grade 3 does not exceed 18 students;
(2) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 4 through 8 does not exceed 22 students; and
(3) The maximum number of students who are assigned to each teacher who is teaching in public school classrooms for grades 9 through 12 does not exceed 25 students.

The class size requirements of this subsection do not apply to extracurricular classes. Payment of the costs associated with reducing class size to meet these requirements is the responsibility of the state and not of local schools districts. Beginning with the 2003-2004 fiscal year, the legislature shall provide sufficient funds to reduce the average number of students in each classroom by at least two students per year until the maximum number of students per classroom does not exceed the requirements of this subsection.

Pursuant to Section 1011.685(2), Florida Statutes, class size reduction operating categorical funds shall be used by school districts for the following:

(a) Reduce class size as required in Section 1003.03, Florida Statutes.

(b) A school district that meets the maximum class size requirement may use the funds for any lawful operating expenditure; however, priority shall be given to increase salaries of classroom teachers.

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,983,788,477
- 2011-12 - $2,927,464,879
- 2010-11 - $2,913,825,383

| Item 9 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Lottery (EETF) | 134,582,877 | 0 | 0 | 134,582,877 | 134,582,877 | 0 | 134,582,877 | 0 | 0.00% |
| Total | 134,582,877 | 0 | 0 | 134,582,877 | 134,582,877 | 0 | 134,582,877 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$134,582,877 is requested to continue to fund the District Lottery and School Recognition Program for approximately 1,345,829 students at $100 per student.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

### STATUTORY REFERENCES:

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

### PURPOSE:

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

### PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION PROGRAM
Pursuant to Section 1008.36, Florida Statutes, the purpose of School Recognition Program funds is to provide awards as performance-based incentives to public schools that receive a school grade of “A”, improve a letter grade, or improve more than one letter grade and sustain the improvement the following year. Up to $100 per student is provided to qualified schools. School Recognition funds are to be used for nonrecurring bonuses to the

faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance. The school's staff and Student Advisory Council (SAC) must agree on how to spend these funds by February 1st, or the awards will be equally distributed to all classroom teachers currently teaching in the school.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $134,582,877
- 2011-12 - $119,596,643
- 2010-11 - $129,914,030

# State Grants/K-12 Program/Non-FEFP

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| Item 90 - State Grants/K-12 Program/Non-FEFP - Instructional Materials | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 760,000 | 300,000 | 0 | 1,060,000 | 1,160,000 | 400,000 | 760,000 | (100,000) | (8.62%) |
| Total | 760,000 | 300,000 | 0 | 1,060,000 | 1,160,000 | 400,000 | 760,000 | (100,000) | (8.62%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$760,000 is requested to continue funding for the Learning through Listening program, which provided approximately 2,990 training sessions to teachers, administrators, students, and parents.

**• RESTORATION OF NONRECURRING**

$300,000 is requested for the restoration of nonrecurring General Revenue to support services provided by the Panhandle Area Education Consortium (PAEC) - Distance Learning Teacher Training.

$100,000 of nonrecurring General Revenue provided for the Learning through Listening program is not requested to be restored.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $300,000 of nonrecurring General Revenue is requested to maintain the current level of services provided by the Panhandle Area Education Consortium (PAEC) - Distance Learning Teacher Training.

The restoration of $100,000 of nonrecurring General Revenue for the Learning through Listening program is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

**STATUTORY REFERENCES:**

Sections 1001.23, 1001.451, 1003.55, and 1006.28(1), Florida Statutes
Title 34 Code of Federal Regulations, Sections 300.172, 300.5, and 300.6

**PURPOSE:**

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

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

**PROGRAM DESCRIPTION:**

LEARNING THROUGH LISTENING
Funds are provided to Learning Ally™ (formerly known as Recording for the Blind and Dyslexic, Inc.) for the Learning through Listening Project (LTL). LTL is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains a recording facility and has outreach professionals around the state. This project facilitates support services and training to administrators, teachers, parents, and students on the use of digital audio books provided by Learning Ally. As Learning Ally is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's authorized user, National Instructional Materials Accessibility Standards (NIMAS), to provide digital audio textbooks and equipment to eligible students.

The primary activities of the project include the following:

1. Provision of training (initial and follow-up) on the effective use of audio books.
2. Production of audio books and maintenance of a recording studio.
3. Provision of equipment to eligible students and equipment and software to participating schools.
4. Maintenance of outreach centers.
5. Coordination of services with appointed NIMAS authorized user for Florida.

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING
The Distance Learning Program offered through the Panhandle Area Educational Consortium (PAEC) conducts professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy, including content development, delivery, and management/facilitation of existing infrastructure and ongoing project activities that include, but are not limited to consultant services to provide:

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

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $760,000
- 2011-12 - $1,145,000
- 2010-11 - $1,743,849

| Item 91 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,000,000 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 0 | 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 assistance to low-performing schools through the Florida Partnership for Minority and Underrepresented Student Achievement.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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 1007.35, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Underrepresented Student Achievement provides a coordinated series of programs, services, and activities in Florida's secondary schools to increase opportunities for access and levels of preparedness for underrepresented students in low-performing schools and students who are underrepresented in postsecondary education. The partnership providers specifically implement programs and services to improve access and preparedness for underrepresented students, including students who are disabled, minority, academically at-risk, limited in English proficiency, or economically disadvantaged. The

program also serves students in alternative education programs and Department of Juvenile Justice programs.

Some of the benefits provided to selected districts and schools include: the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT) for all 9th and 11th grade students; scholarships for teachers to attend Advanced Placement Summer Institutes and Advanced Placement one-day workshops; leadership colloquium for administrators; Kaplan test preparation; and year-round Florida Partnership staff support for both administrators and teachers.

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $3,500,000
- 2011-12 - $3,500,000
- 2010-11 - $3,935,180

| Item 92 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 12,239,967 | 0 | 0 | 12,239,967 | 15,847,897 | 3,607,930 | 12,239,967 | (3,607,930) | (22.77%) |
| Total | 12,239,967 | 0 | 0 | 12,239,967 | 15,847,897 | 3,607,930 | 12,239,967 | (3,607,930) | (22.77%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$12,239,967 is requested to continue funding for the following mentoring programs:

- $6,000,000 - Take Stock in Children
- $2,030,248 - Big Brothers Big Sisters
- $2,494,747 - Boys & Girls Clubs
- $ 764,972 - YMCA State Alliance
- $ 650,000 - Best Buddies
- $ 300,000 - Teen Trendsetters

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

Pam Stewart (850) 245-0509; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Chapter 2012-118, Laws of Florida

### PURPOSE:

To support community-based organizations' and school districts' efforts to improve student performance for low-performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities.

**PROGRAM DESCRIPTION:**

An important component of mentoring and student assistance initiatives is to support schools and communities in launching innovative programming to enhance students' academic and social development. A mentoring/student assistance initiative is a proven strategy used to help students remain connected to the classroom and ultimately raise their personal level of performance. Student assistance is not a treatment program; rather, it is a systematic process using effective and accountable professional techniques to mobilize school and community resources to remove barriers to learning, and, when the problem is beyond the scope of the school, to help the parent and the student obtain information so they may access services within the community.

Funds are provided to programs that: (1) assist children in receiving support and guidance from a mentor; (2) improve academic performance; (3) improve interpersonal relationships between children and their peers, teachers, other adults, and family members; (4) reduce dropout rates; and (5) reduce juvenile delinquency and involvement in gangs. This is accomplished through enhanced structured, research-based instruction, mentoring activities, training, mentor support, and addressing unmet needs at low-performing schools. These programs, due to staunch community, state, and legislative support, have flourished and have been beneficial to many students in the State of Florida.

TAKE STOCK IN CHILDREN

Take Stock in Children (TSIC) is a comprehensive program that helps low-income children succeed by providing college and vocational scholarships, volunteer mentors, student advocates/case managers, tutoring, early intervention, and long-term support. High standards, parental involvement, and community support are crucial to the program's success. Take Stock in Children has a proven record, in all 67 counties, of helping low-income children stay out of trouble, graduate from high school, attend college, and become productive citizens. Each child is assigned a caring adult mentor who meets with the student at his/her school for one hour, once a week. Each child signs a contract agreeing to maintain good grades, to remain drug and crime-free, and to meet with his/her mentor regularly to receive the scholarship.

These funds provide each student:

- A volunteer mentor who provides academic support and motivation, and meets the student at his or her school for at least three 30-minute sessions each month.
- Continuous monitoring and intervention services provided by a skilled student advocate/case manager.
- Active parental engagement with the child's academic and personal development.
- Career and educational counseling.

In addition to services provided through state funds, the TSIC organization provides a prepaid college scholarship to each student through the use of private donations raised by the organization which are matched by state funds provided in the Prepaid Tuition Scholarships appropriation.

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 FCAT learning areas. Students are assigned to a mentor, as well as a case manager who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning, and identifying and addressing individual skill gaps.

BOYS & GIRLS CLUB

Boys & Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that during this time of day, children are most vulnerable to gangs, violence, and other risky behaviors. Boys & Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include: Power Hour (homework help and tutoring which raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as

well as other academic activities, parent involvement, and collaboration with schools. These programs engage young people in activities with adults, peers, and family members, enable them to develop self-esteem, and provide them a solid platform to reach their full potential. The funds assist Boys & Girls Club efforts to:

- Target at-risk and low-performing students.
- Provide tutoring and mentoring services.
- Provide after-school academic enrichment activities.

YMCA STATE ALLIANCE

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentoring. This grant's primary focus is the YMCA Reads! Program. This program targets students from low-performing schools as well as schools in which high rates of students read below grade level. Each student enrolled in YMCA Reads! receives a minimum of two (2) one-hour sessions per week with a trained mentor. Each student's reading level is assessed and monitored by period mastery tests and analysis of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) scores. Using the Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words, the volunteer mentors not only assist students in their reading mechanics, but they also work to instill a love of reading and literature in the students. Site coordinators and volunteer mentors work with the students in small groups, on a 1:2 basis, or on a 1:1 basis, mentoring the referred students in reading, character development, and building self-esteem. Florida YMCAs are volunteer-founded, volunteer-based and volunteer-led. Nearly 20,000 volunteers give their time to help meet the needs of their communities annually.

BEST BUDDIES

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. Currently, there are over 130 active Best Buddies high school chapters throughout the state. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way. The funds assist Best Buddies' efforts to:

- Target middle school and high school students.
- Provide mentoring activities to intellectually challenged students.
- Pair students with and without intellectual challenges in one-to-one friendships.
- Help intellectually challenged students learn social skills and develop self-confidence.

TEEN TRENDSETTERS

Teen Trendsetters, a program of the Volunteer USA Foundation, serves academically at-risk youth and provides mentoring activities through the Teen Trendsetter Reading Mentors (TTRM) to improve student performance. High school students are recruited and trained to mentor third grade students in one-to-one reading sessions. These sessions may occur before, during, or after school. The mentoring and reading materials for TTRM are designed for students at different reading levels and to incorporate different learning styles. The mentor training provides a practical hands-on approach to working with the mentee and the reading materials.

**PRIOR YEAR FUNDING:**

- 2012-13 - $11,103,873
- 2011-12 - $8,820,147
- 2010-11 - $15,229,496

| Item 93 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 1,000,000 | 0 | 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 services to low-income, educationally disadvantaged students to pursue and complete postsecondary education as follows:

- $775,000 - Enrollment of 5,800 students at a rate of $133.62 per student
- $ 99,320 - Transportation costs
- $ 55,080 - Enrollment of 170 students in the Summer Residency Program at a rate of $324 per student
- $ 30,000 - 1,200 Postsecondary Preparation Teacher hours at $25 per hour
- $ 25,000 - Administrative costs
- $ 8,000 - Targeted Hispanic student representation
- $ 7,600 - Targeted At-Risk Youth representation

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0509

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Section 1007.34, Florida Statutes

### PURPOSE:

To motivate and prepare low-income educationally disadvantaged students in grades 6-12 to pursue and

successfully complete a postsecondary education.

**PROGRAM DESCRIPTION:**

The College Reach Out Program (CROP) provides students from low-income and educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. Postsecondary institutions work with over 290 middle and high schools to provide tutoring; mentoring; preparation for the PSAT, SAT, and ACT; college tours; summer residential programs; educational field trips; and counseling (individual, group, and family) to struggling students throughout the State of Florida. Research has shown that, without CROP, many of these students would not have finished high school or not proceeded to postsecondary education. The program serves eligible students in grades 6-12.

The success of CROP is measured by the outcomes listed below:

- In 2010-11, 94% of CROP students in grades 6-11 were promoted to the next grade.
- In 2010-11, 86% of CROP graduating seniors received a standard diploma.
- In 2011-12, 69% of CROP 2010-2011 graduating seniors were enrolled in postsecondary schools.
- In 2011-12, 60% of CROP students in state colleges maintained a GPA of 2.0 or higher in their freshman year.
- In 2011-12, 81% of CROP students in the State University System maintained a GPA of 2.0 or higher in their freshman year.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund 12 consortium and individual projects, which include 25 public and non-public postsecondary institutions. These institutions provide a range of activities including tutoring, counseling, on-campus residential experiences, educational and motivational workshops for students and parents, college tours, and summer sessions. Local projects match state funds at 100% in cash and in-kind services, with at least a 50% cash match. The department carries out an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores, and postsecondary enrollment.

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,000,000
- 2011-12 - $1,000,000
- 2010-11 - $2,236,166

| Item 95 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 1,982,626 | 0 | 0 | 1,982,626 | 1,982,626 | 0 | 1,982,626 | 0 | 0.00% |
| Total | 1,982,626 | 0 | 0 | 1,982,626 | 1,982,626 | 0 | 1,982,626 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,982,626 is requested to continue funding to provide services to a projected 1,337 students and 1,364 parents and training to a projected 1,802 individuals through the state's five Multidisciplinary Education Service Centers (University Centers) within the Florida Diagnostic and Learning Resource Systems. The centers are as follows:

- $396,525 - University of Florida
- $396,525 - University of Miami
- $396,525 - Florida State University
- $396,525 - University of South Florida
- $396,526 - University of Florida Health Science Center at Jacksonville

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476; Tonya Milton (850) 245-0475

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:

To provide diagnostic and specialized services to exceptional students and their families. In addition, pre-service training and professional development services are provided for school district staff and other professionals serving exceptional students.

**PROGRAM DESCRIPTION:**

The state's five 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 five multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, and University of Florida Health Science Center at Jacksonville. 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:**

- 2012-13 - $1,982,626
- 2011-12 - $1,982,626
- 2010-11 - $2,485,019

| Item 96 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 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 to serve approximately 470 talented high school students and 355 undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Teresa Sweet (850) 245-9032

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Sections 1002.20(6)(a) and 1002.35(1)-(4), Florida Statutes

### PURPOSE:

To empower students to become state, national, and international leaders in the arts, and challenge them with innovative ideas as they prepare for professional careers in a global community.

### PROGRAM DESCRIPTION:

New World School of the Arts (NWSA) is a Florida Center of Excellence in the visual and performing arts. NWSA provides a comprehensive program of artistic, creative, and academic development through a curriculum that reflects the rich multicultural State of Florida. These principles guide intensive and rigorous education for talented high school and college arts students.

Established by the Legislature in 1984 as a Florida Center of Excellence, NWSA serves a diverse student body comprised of 74% minorities, largely Hispanic, and 31% economically disadvantaged students. Working in an extended school day, each student's focus is divided between intense study in the arts and standard education requirements. Students are accepted at NWSA based only on auditions or portfolio, not on academics, yet the school received a Gold Medal rank, placing 155th among high schools in the nation as selected by US News and World Report from a pool of nearly 22,000 high schools in 49 states and the District of Columbia. It has been an "A" school in Florida for nine consecutive years and has been named a Blue Ribbon School by the U.S. Department of Education.

NWSA has equipped countless young artists with the ability to hone their craft and pursue their artistic goals, enabling them to compete in the global artistic arena. As an eight-year high school/college arts program, NWSA allows students from all walks of life to grow and learn from higher education faculty, other students, alumni, and guest artists without having to leave Florida. NWSA has a graduation rate of 99%, and 95% of its students pursue a college education. Students receive nearly $15 million in scholarships each year. Alumni have become noted stage, film, and television artists, and have received prestigious awards that include the Grammy and Tony.

New World School of the Arts fulfills its mission by:

- Providing a curriculum that enables students to develop a broad understanding of their roles as artists and citizens.
- Maintaining a climate that reflects the rich ethnic diversity of the community.
- Fostering opportunities for students to express their cultural heritage.
- Nurturing respect for others.
- Assuring a protective, supportive, and challenging environment that fosters the development of each student's full potential.
- Creating opportunities for students to demonstrate acquired skills and achievements.
- Employing professional artists/teachers and an outstanding academic faculty.
- Establishing technology as an integral component of each student's creative experience.
- Assisting students in their transition into professional careers or additional study.

To meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students, NWSA employs the following key strategies:

- Provide a high level of counseling to maintain a high graduation rate.
- Provide strong dual enrollment programs with expert outside stakeholders being part of the instructional process to prepare a high rate of graduates for pursuing postsecondary education.
- Maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors through fundraising activities.
- Maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards.
- Maintain intensive and high-quality training in performing arts that allow students to continue to be invited to national and international competitions.

**PRIOR YEAR FUNDING:**

- 2012-13 - $400,000
- 2011-12 - $400,000
- 2010-11 - $788,562

| Item 97 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,000,000 | 0 | 2,000,000 | 6,000,000 | 4,000,000 | 0 | 4,000,000 | 2,000,000 | 50.00% |
| Total | 4,000,000 | 0 | 2,000,000 | 6,000,000 | 4,000,000 | 0 | 4,000,000 | 2,000,000 | 50.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,000,000 is requested to continue providing matching funds to local education foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

**• WORKLOAD**

$2,000,000 is requested for the School District Education Foundation Matching Grants Program to provide a dollar for dollar match for the private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students.

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

Pam Stewart (850) 245-0509; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $2,000,000 is requested for the School District Education Foundation Matching Grants Program to provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and alignment of resources with strategic goals.

With increasing private sector desire to drive innovation in classrooms, the President of Consortium of Florida Education Foundations (CFEF) has proved the ability to raise the matching funds, and has also demonstrated a consistent level of accountability to the state in reporting quarterly updates and outcomes of CFEF's fundraising efforts. Recognizing the difficult economic times, these funds provide a powerful incentive for the private sector to invest in public education.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 1011.765, Florida Statutes

**PURPOSE:**

Strengthen academic programs for low-performing students and teacher recruitment and retention efforts, and support technical career education and other literacy initiatives.

**PROGRAM DESCRIPTION:**

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match to strengthen academic programs for low-performing students, provides dollars for teacher recruitment and retention efforts, provides enhancements to technical career education, and enhances literacy initiatives in public school district educational foundations.

Subgrants are solicited from all eligible foundations via e-mail and all application materials are available online at the Consortium of Florida Education Foundations' website: www.cfef.net. The criteria used to evaluate subgrants are as follows:

- Funds are used to match private cash contributions made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students.
- The reporting of measurable results for all subgrants awarded is required and is to include baseline data, expected outcomes, tangible and intangible evidence of objectives, and the academic increase (or decrease) for the students involved in the project.
- Certification of contributions from private sources must be submitted with the application. Funds cannot be expended for the construction or purchase of facilities or for the support of interscholastic athletics.

Subgrants are awarded based on the following:

APPLICATION PACKET
Each education foundation submits an application packet to the consortium that consists of a project narrative, a budget narrative, certification of the cash pledged for the match from private business partners, and confirmation that the foundation is the designated school district local education foundation.

DISBURSEMENT FORMULA
Each education foundation is eligible for a minimum match of $10,000 in a one-to-one match. The remaining allocation is applied based on full-time equivalent (FTE).

FINAL EVALUATION REPORT
Each participating foundation is required to submit a Final Evaluation. The evaluation includes an assessment of all project objectives in terms of measurable student achievement outcomes, tangible and intangible evidence that the objectives have been met, an explanation of the skills and knowledge that the students gained through the academic program, how the program is linked to the enriched learning of low-performing students, and a report on how the funds were spent.

The overarching goal of the project is to raise achievement levels of low-performing students using evidence-based reforms and strategies. Subgrants are issued to the local educational consortia from the Consortium of Educational Foundations (the fiscal agent). Funds awarded in subgrants must equal the private contribution match made to the eligible public school district education foundation, exclusive of any in-kind service matches.

Private matches must be received before state dollars are awarded in subgrants. Private cash donations must be certified to the commissioner before any matching funding will be released to the Consortium of Education Foundations. Private matches pledged far exceed state dollars appropriated for this program. Other initiatives for this program include teacher recruitment and retention and support for career education programs and services.

**PRIOR YEAR FUNDING:**

- 2012-13 - $2,307,146
- 2011-12 - $1,393,891
- 2010-11 - $1,639,872

| Item 98 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 18,000 | 0 | 0 | 18,000 | 18,000 | 0 | 18,000 | 0 | 0.00% |
| Total | 18,000 | 0 | 0 | 18,000 | 18,000 | 0 | 18,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$18,000 is requested to continue funding the current death benefit recipients.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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 teacher's surviving spouse and children.

**PRIOR YEAR FUNDING:**

- 2012-13 - $18,000
- 2011-12 - $18,000
- 2010-11 - $20,000

| Item 99 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 813,773 | 0 | 0 | 813,773 | 813,773 | 0 | 813,773 | 0 | 0.00% |
| Federal Grants TF | 53,419 | 0 | 0 | 53,419 | 53,419 | 0 | 53,419 | 0 | 0.00% |
| Grants & Donations TF | 14,628 | 0 | 0 | 14,628 | 14,628 | 0 | 14,628 | 0 | 0.00% |
| Total | 881,820 | 0 | 0 | 881,820 | 881,820 | 0 | 881,820 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$881,820 is requested to continue funding risk management insurance premiums for the Florida School for the Deaf and the Blind.

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

DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Sections 1002.36 and 1002.361, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $881,820
- 2011-12 - $626,488
- 2010-11 - $568,394

| Item 100 - State Grants/K-12 Program/Non-FEFP - Autism Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 7,500,000 | 0 | 0 | 7,500,000 | 7,500,000 | 0 | 7,500,000 | 0 | 0.00% |
| Total | 7,500,000 | 0 | 0 | 7,500,000 | 7,500,000 | 0 | 7,500,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$7,500,000 is requested to continue funding for services to a projected 28,171 individuals provided by the state's seven Centers for Autism and Related Disabilities (CARD) as follows:

•$1,407,179 - University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County
•$1,131,162 - University of South Florida/Florida Mental Health Institute
•$1,328,337 - University of Central Florida
•$1,003,376 - Florida State University (College of Medicine)
•$ 876,698 - University of Florida (Jacksonville)
•$ 884,642 - University of Florida (College of Medicine)
•$ 868,606 - Florida Atlantic University

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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 1004.55, Florida Statutes

**PURPOSE:**

To provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have 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; trainings/workshops; public education to include information and referral services; collaboration with constituency board for the purpose of program planning and coordination; consultation and technical assistance services to agencies, teachers, schools, and school districts to improve programs and services; and maintenance of census data via a constituent registry.

There are seven CARD centers that provide services within assigned geographic regions of the state. Funds are provided to the following universities for this purpose: University of South Florida/Florida Mental Health Institute, University of Florida College of Medicine, University of Central Florida, University of Miami Department of Pediatrics (to include funds for activities through Nova Southeastern University in Broward County), Florida Atlantic University, University of Florida - Jacksonville, and Florida State University College of Medicine. Each center is expected to coordinate services within and between state and local agencies and school districts, but may not duplicate services provided by those agencies or school districts.

Each center provides:

- Staff that have expertise in autism, autistic-like behaviors, and in sensory impairments.
- Individual and direct family assistance in the home, community, and school.
- Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family, the school district, and any other services that are appropriate.
- Professional training programs that include developing, providing, and evaluating pre-service and in-service training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
- Public education programs to increase public awareness about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.

**PRIOR YEAR FUNDING:**

- 2012-13 - $5,472,967
- 2011-12 - $4,975,425
- 2010-11 - $6,236,191

| Item 101 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 0 | 1,445,390 | 304,610 | 1,750,000 | 1,445,390 | 1,445,390 | 0 | 304,610 | 21.07% |
| Total | 0 | 1,445,390 | 304,610 | 1,750,000 | 1,445,390 | 1,445,390 | 0 | 304,610 | 21.07% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• RESTORATION OF NONRECURRING**

$1,445,390 is requested for the restoration of nonrecurring funds to continue incentive grants provided to the state's three eligible regional consortium organizations.

**• WORKLOAD**

$304,610 is requested to provide support for implementation of teacher evaluation systems and professional development for new state standards.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $1,445,390 in nonrecurring General Revenue is requested to provide incentive grants to the state's three eligible regional education consortium organizations of which 32 school districts, the Florida School for the Deaf and Blind, and two university laboratory schools are members at an amount of approximately $41,297 per eligible district.

**WORKLOAD**

An increase of $304,610 in recurring General Revenue is requested to provide support to the state's three eligible regional education consortium organizations to implement teacher evaluation systems and professional development for the new state standards. Members include 32 school districts, the Florida School for the Deaf and Blind and two university laboratory schools.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 1001.451, Florida Statutes

**PURPOSE:**

To 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 being small and rural on the quality of education available for its citizens. Transportation costs are increased because students are dispersed throughout sparsely populated districts. Grants are harder to obtain because funding agencies want to sponsor programs that impact the greatest number of students and small districts seldom have successful grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging, because of the few district level staff available to manage the tasks required.

The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida as a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established, the Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC). Recognizing the return on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually.

Where a school district, including developmental research schools and the Florida School for the Deaf and the Blind, has 20,000 or fewer un-weighted full-time equivalent students, they may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, data processing, health insurance, risk management insurance, staff development, purchasing, or planning and accountability.

The following consortia serve the following districts:

North East Florida Educational Consortium (NEFEC):
Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS, Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC):
Calhoun, FSU Schools, Inc., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington˜

Heartland Educational Consortium (HEC):
DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $1,445,551
- 2010-11 - $1,611,465

| Item 102 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 272,051 | 145,287 | 13,408,210 | 13,825,548 | 417,338 | 145,287 | 272,051 | 13,408,210 | 3212.79% |
| Federal Grants TF | 134,580,906 | 0 | 0 | 134,580,906 | 134,580,906 | 0 | 134,580,906 | 0 | 0.00% |
| Total | 134,852,957 | 145,287 | 13,408,210 | 148,406,454 | 134,998,244 | 145,287 | 134,852,957 | 13,408,210 | 9.93% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$134,852,957 is requested to continue funding the current level of services for training, recognition opportunities, and federal programs, as follows:

$272,051 from General Revenue is requested to continue the current level of services for the following programs:
- $217,713 - Florida Association of District School Superintendents (FADSS) Training
- $ 29,426 - Principal of the Year
- $ 18,730 - Teacher of the Year
- $ 6,182 - School Related Personnel of the Year

$134,580,906 from the Federal Grants Trust Fund is requested to provide budget authority for Federal Title II dollars received.

**• RESTORATION OF NONRECURRING**

$145,287 is requested for the restoration of nonrecurring funds to provide enhanced technical assistance to individual school districts in need of organizational, financial, or academic assistance through the Florida Association of District School Superintendents.

**• WORKLOAD**

$5,050,000 is requested as follows:
- $5,000,000 to continue offering training and technical assistance related to the implementation of state standards in FY 2014-15.
- $50,000 for the Teacher of the Year program to support an annual summit of all district winners of the Teacher of the Year to provide input and feedback on educational issues of focus within the state.

**• NEW PROGRAM**

$8,358,210 is requested to provide 11,607 administrators professional development training at an approximate average cost of $720.10 per administrator and support the development of a consortium for the acquisition of additional resources to fund regional face-to-face training, national expertise, and/or digital resources with professional development in one or more areas of training.

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

Pam Stewart (850) 245-0509; Kathy Hebda (850) 245-0891; Eileen McDaniel (850) 245-0562

## ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $145,287 of nonrecurring General Revenue is requested to provide enhanced technical assistance to individual school districts through the Florida Association of District School Superintendents. These funds will increase a district's effectiveness and efficiency, particularly when the district is encountering serious organizational problems, economic or academic distress and requires expertise beyond that available in the district. Specialized assistance would be provided with an emphasis on the use of student data to improve curriculum and instruction. This request is needed to replace Title II Part A federal funds which are no longer available for these types of activities.

Services include, but may not be limited to:

- Developing Economic Recovery Plans for districts in economic distress
- Monitoring implementation of Economic Recovery Plans
- Developing Academic Recovery Plans
- Monitoring implementation of Academic Recovery Plans
- Conducting Organization and Management Reviews
- Targeting Special Functions
- Focusing on Management Practices
- Focusing on Teaching and Learning in High Schools, Middle Schools and Elementary Schools
- Preparing follow-up implementation plans to audits and special studies
- Coordinating Organizational Culture and Climate Studies
- Consulting with individual school leaders

**WORKLOAD**

An increase of $5,050,000 is requested for the following:

CONTINUATION OF EDUCATION INITIATIVES:
The department requests $5,000,000 in recurring General Revenue to continue offering training and technical assistance related to the implementation of state standards in FY 2014-15. From 2010-2014, the state provided professional development using a train-the-trainer approach. In 2014-15, grants will be provided to districts to provide professional development within their district to share information and best practices and deepen implementation of the standards prior to the first administration of statewide assessments based on the standards. One key goal of the professional development will be to build capacity at the local level.

TEACHER OF THE YEAR SUMMIT:
The department requests $50,000 in recurring Genera Revenue to support an annual summit of all District Teacher of the Year winners to provide input and feedback on educational issues of focus within the state. Of this amount, $44,400 will be used to fund travel for 74 winners averaging $600 per traveler. The remaining $5,600 will be used to secure hotel conference room meeting space and summit materials and supplies.

**NEW PROGRAM**

An increase of $8,358,210 in recurring General Revenue is requested to provide 11,607 administrators professional development training at an approximate average cost of $720.10 per administrator and support development of a consortium for the acquisition of additional resources to fund regional face-to-face training, national expertise, and/or digital resources with professional development in one or more areas of training. Training will be provided on evaluations, distributive leadership, cultural competencies, leading professional learning in schools, restructuring board policies and processes for supporting principals in new roles. This initiative is designed to allow districts to access the funding based on a proposed training and implementation plan and requires districts to submit a detailed reporting of expenditures. The number of administrators and per administrator cost is based on the Fall 2012 Student and Staff Survey data.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Section 1004.04, F.S. – Initial and continuing approval of teacher preparation degree programs
Section 1004.85, F.S. – Implementation and approval of educator preparation institutes
Section 1012.05, F.S. – Specific programs and activities in recruitment and retention
Section 1012.21(2), F.S. – School-Related Employee of the Year Program
Section 1012.34, F.S. – Assessment of instructional and administrative personnel
Section 1012.35, F.S. – Web-based resources for training of substitute teachers
Section 1012.98, F.S. – The School Community Professional Development Act
Section 1012.985, F.S. – Statewide system of in-service professional development
Section 1012.986, F.S. – William Cecil Golden Professional Development Program for School Leaders
Section 1012.77, F.S. – Christa McAuliffe Ambassador for Education (Teacher of the Year)

Based upon a formula, a small percentage of the Title II-A (Teachers and Principals Training and Recruiting Fund Program) federal funds is directed to the states for activities specified in both the federal Title II-A grant and Florida statutes for teacher and principal recruitment and professional development.

**PURPOSE:**

Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers, school-based administrators and school district administrators.

**PROGRAM DESCRIPTION:**

STATE PROGRAMS

SUPPORT HIGH-QUALITY PROFESSIONAL DEVELOPMENT
Activities funded include the development of standards and training to support new and early placement teacher support programs, support for Chief Executive Officer Leadership Development training through FADSS, support for research and evaluation of district professional development systems and offerings based upon student achievement results, and monitoring and helping improve district professional development systems as required under Section 1012.98, F.S.

PROVIDE RECOGNITION AND COMMUNICATION OPPORTUNITIES
Projects funded provide recognition and communication opportunities for high-performing educators. These include roundtable events surrounding the Teacher of the Year award, recognition for Florida's Outstanding Principal and Assistant Principal Achievement Awards, and recognition of School-Related Personnel of the Year Finalists.

FEDERAL PROGRAMS

Funds are used to support districts (LEAs) in their use of these funds for teacher recruitment, preparation, and professional development as follows:

SUPPORT DISTRICT RECRUITMENT OF HIGHLY EFFECTIVE TEACHERS
Statewide recruitment activities include:

• www.teachinflorida.com, Florida's online Web portal for teacher recruitment and professional development. Funds will be used to continue the maintenance and further enhancement of this site to respond to district and statewide needs. State licensing of this program provides an essential service of finding highly qualified teachers to fill vacancies throughout the school year at no cost to them.

• The Great Florida Teach-In, the statewide job fair open to all districts, charter schools, and colleges of education. The Great Florida Teach-In is required in the Florida Statutes as a state-supported function to be centrally located to support the recruitment of teachers to all districts, and provide a one-stop Florida Education Showcase event for candidates from around the country. Candidates interview with multiple districts and schools and learn about Florida's education system.

• Data collection, ongoing assessment of district recruitment needs, and sponsorship of district activities that recruit highly effective teachers. Activities include collection of workforce and college of education data from around the country and in Florida, support for district recruiter attendance at conferences and recruitment fairs based upon review of data, and facilitation of communication with state departments and colleges and universities around the country to assist districts with importing qualified, effective teachers from other states.

• Statewide conferences of Florida Future Educators of America chapters in high schools and colleges of education so that Florida school districts can "grow their own" teachers who are invested in their local communities and schools. The conference focuses on teaching as a career and instructional practices and accountability in today's education systems, and is modeled after high-quality professional development conferences.

EVALUATE TEACHER PREPARATION PROGRAMS
Evaluate for initial and continued approval of Florida's multiple types of state-approved teacher preparation programs. There are currently approximately 500 Initial Teacher Preparation programs, 28 Educator Preparation Institutes, and 40 state-approved District Alternative Certification Programs in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04, 1004.85, and 1012.56(8), F.S., require that these programs meet initial and continued approval requirements to ensure that their completers that teach in Florida schools are prepared to significantly improve student learning in the K-12 system.

**PRIOR YEAR FUNDING:**

- 2012-13 - $134,852,957
- 2011-12 - $134,802,957
- 2010-11 - $134,853,028

| Item 102A - State Grants/K-12 Program/Non-FEFP - Strategic Statewide Initiatives | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,881,042 | 15,000 | (1,881,042) | 3,015,000 | 21,328,468 | 16,447,426 | 4,881,042 | (18,313,468) | (85.86%) |
| Total | 4,881,042 | 15,000 | (1,881,042) | 3,015,000 | 21,328,468 | 16,447,426 | 4,881,042 | (18,313,468) | (85.86%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,881,042 is requested to continue funding for the following programs:

• $ 3,000,000 - Career and Education Planning System
• $ 1,881,042 - District Bandwidth Support

**• RESTORATION OF NONRECURRING**

$15,000 is requested for the restoration of nonrecurring funds to continue funding the Safe Schools Security Assessments for software maintenance.

$16,462,426 of nonrecurring General Revenue provided for the Technology Transformation Grants for Rural School Districts, Accelerated Connectivity Highway, Safe School Security Assessments is not requested to be restored.

**• WORKLOAD**

$1,881,042 is requested to be decreased due to a corresponding request for technology funds in the FEFP.

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

For Technology Transformation Grants for Rural School Districts: Ron Nieto (850) 245-9855
For Safe Schools Security Assessments: John Cherry: (850) 245-5121
For the Career and Education Planning System: Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002
For District Bandwidth Support: Ron Nieto (850) 245-9855

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $15,000 in nonrecurring General Revenue is requested to continue the Safe Schools Security Assessments Tool. This tool is used by school officials at each public school site in the state and funds will allow for the department to sustain, maintain and protect the assessment tool through the coming fiscal year. Funds would be utilized for needed enhancements, repairs, software licensing and other maintenance needs not otherwise covered under the maintenance agreement with the vendor who created the tool.

**WORKLOAD**

A decrease of $1,881,042 is needed in this category due to a corresponding request for technology funds in the FEFP.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Chapter 2013-41, Section 4, Laws of Florida
Section 1001.451, Florida Statutes

**PURPOSE:**

To address targeted needs of school districts statewide.

**PROGRAM DESCRIPTION:**

TECHNOLOGY TRANSFORMATION GRANTS FOR RURAL SCHOOL DISTRICTS
Provided to school districts for purposes of establishing a wireless network or enhancing an existing wireless network. Each school district must work with the appropriate regional consortium service organization established pursuant to s. 1001.451, Florida Statutes, in the design of its wireless network and the acquisition of the associated infrastructure to include access points, switches, cabling, controllers and installation costs.

SAFE SCHOOLS SECURITY ASSESSMENTS
The Department of Education (DOE) will contract with a security consulting firm to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. Such a tool should be able to help school officials to identify threats, vulnerabilities and appropriate safety controls for the schools that they supervise. The department shall issue a request for proposals (RFP) to procure the assessment tool from a consulting firm that specializes in development of risk assessment software solutions with experience in conducting security assessments of public facilities. At a minimum, the assessments must address the following issues: (1) school emergency and crisis preparedness planning; (2) security, crime and violence prevention policies and procedures; (3) physical security measures; (4) professional development training needs; (5) an examination of support service roles in school safety, security, and emergency planning; (6) school security and school police staffing, operational practices, and related services; (7) school-community collaboration on school safety; and (8) return on investment analysis (ROI) of the recommended physical security controls. The selected software solution must be able to generate written automated reports on assessment findings for review by the DOE and school and district officials. The final report must identify the positive school safety measures in place at the time of the assessment, as well as the areas for continued school safety planning and improvement. Additionally, the selected firm should be able to provide training to the DOE and school officials in the use of the assessment tool.

CAREER AND EDUCATION PLANNING SYSTEM
Comprehensive K-20 career and education planning is a priority of Florida's K-20 education system to better prepare all students at every level for the transition from school to postsecondary education and work. The comprehensive K-20 career and education planning system provides the necessary tools and resources to

engage K-12 and postsecondary students in comprehensive career and education planning and equip students (and their parents) with the knowledge, skills and abilities needed to make critical education and career-related decisions. The system is delivered through a state license agreement with a contract vendor. The internet-based system contains prerequisite career development and awareness for elementary age users; and exploration and planning for middle grades students as well as the ability to create a personalized high school course plan. The high school student career and education planning tools include an interactive feature that allows students and parents to determine high school course progress in relation to satisfaction of minimum high school graduation requirements as well diploma designation requirements and in achieving personal goals of entering state university system, state college system, state scholarship programs, etc. An adult postsecondary feature allows students irrespective of their postsecondary attainment level to develop a career and education plan using information from their assessment results, occupations, schools and programs of study.

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $0

| Item 103 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 2,321,592 | 2,769,524 | 1,125,000 | 6,216,116 | 8,141,116 | 5,819,524 | 2,321,592 | (1,925,000) | (23.65%) |
| Total | 2,321,592 | 2,769,524 | 1,125,000 | 6,216,116 | 8,141,116 | 5,819,524 | 2,321,592 | (1,925,000) | (23.65%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$2,321,592 is requested to continue funding for the following programs:

•$ 869,813 - Learning for Life
•$ 508,983 - Project to Advance School Success
•$ 267,635 - Girl Scouts of Florida
•$ 114,701 - Black Male Explorers
•$ 110,952 - Arts for a Complete Education
•$ 100,000 - African American Task Force
•$ 100,000 - Florida Holocaust Task Force
•$ 100,000 - Florida Holocaust Museum
•$ 72,032 - State Science Fair
•$ 65,476 - Academic Tourney-Commissioner's Academic Challenge
•$ 12,000 - Avon Park Youth Academy

**• RESTORATION OF NONRECURRING**

$2,769,524 is requested for the restoration of nonrecurring funds to continue funding for the following programs:

•$1,600,000 - Juvenile Justice Education Programs
•$ 660,000 - Knowledge is Power Program
•$ 375,000 - Seed School of Miami to fund 15 students at an annual cost of $25,000 per student
•$ 134,524 - Academic Tourney-Commissioner's Academic Challenge

$3,050,000 of nonrecurring General Revenue provided for the Learning for Life, Florida Holocaust Museum, Black Male Explorers, Project to Advance School Success, Girl Scouts of Florida, Lauren's Kids, Mourning Family Foundation, Culinary Training/Professional Training Kitchen, and Evans Wellness Cottage programs are not requested to be restored.

**• WORKLOAD**

$1,125,000 is requested to provide first year non-educational program funding for 45 students at a cost of $25,000 per student at the SEED School of Miami.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Kathryn Hebda (850) 245-0891; Sam Foerster (850) 245-0509; Angelia Rivers (850) 245-0853; Teresa Sweet (850) 245-9032; Eileen McDaniel (850) 245-0562 Juvenile Justice Education Programs: Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

## ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $2,769,524 in nonrecurring General Revenue funds is requested to continue the current level of services for the following programs:

•$1,600,000 - Juvenile Justice Education Programs
•$ 660,000 - Knowledge is Power Program
•$ 375,000 - Seed School of Miami to fund 15 students at an annual cost of $25,000 per student
•$ 134,524 - Academic Tourney-Commissioner's Academic Challenge

The restoration of $3,050,000 of nonrecurring General Revenue provided for the Learning for Life, Florida Holocaust Museum, Black Male Explorers, Project to Advance School Success, Girl Scouts of Florida, Lauren's Kids, Mourning Family Foundation, Culinary Training/Professional Training Kitchen, and Evans Wellness Cottage programs are not being requested.

**WORKLOAD**

An increase of $1,125,000 in recurring General Revenue is requested to provide first year non-educational program funding at the SEED School of Miami. These funds, combined with the $375,000 nonrecurring requested to be restored, will provide funding for 60 students at a cost of $25,000 per student. The school was provided $375,000 of nonrecurring funds in FY 2013-14 for the initial planning phase. The school anticipates a planned seven-year phase-in of enrollment beginning with 60 students in FY 2014-15, at a total cost of $1,500,000. The planned growth is for an increase of 60 students and a corresponding increase of recurring funds of $1,500,000 each year. The school will reach maximum capacity of 400 students in FY 2020-21, at a total recurring cost of $10,000,000.

The SEED School, a public, college-preparatory boarding academy, is designed to prepare and empower South Florida youth to finish high school, graduate college, succeed in 21st century careers, and build brighter futures. As provided in section 1002.3305, Florida Statutes, funds for non-educational expenses support services such as the residential student life program, extended school days and supplemental programs, college admission counseling, health and mental health services, extracurricular activities, and community service and service learning opportunities.

## GOALS

## DEPARTMENT OF EDUCATION GOALS:

[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, 1006.43, and 1008.22, Florida Statutes

**PURPOSE:**

To improve student performance and promote excellence in education through student learning opportunities and teacher professional development.

**PROGRAM DESCRIPTION:**

STATE SCIENCE FAIR
Having been in existence for more than 50 years, 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; thus stimulating students, their teachers, and the general public's interest.
- Establish guidelines, rules, and procedures for local, regional, and statewide competitions.
- Reward scholarships, internships, awards, and science, engineering, and leadership youth programs.
- Coordinate industrial, professional, and educational activities related to careers in science and engineering.

All schools in Florida, public and private, are eligible to host school science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the SSEF and state winners are eligible to compete at the Intel International Science and Engineering Fair (ISEF), facilitated by the Society for Science & the Public (SSP). The Intel ISEF is the premier global science competition for students in grades 9-12.

ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE
This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments, and includes year-round preparation activities. The competition subject matter includes language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology, and partially implements Section 1008.22, Florida Statutes.

The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel, and other related operating costs for the tournaments.

Objectives of the tournaments are:
- To provide highly academic, statewide, and national high school academic competitions to stretch the minds of Florida's most accomplished students and provide a family-oriented experience with appropriate recognition.
- To encourage broad participation among top students by defraying costs for participating teams.
- To sharpen skills for teachers throughout Florida and beyond to challenge this promising student population.

AVON PARK YOUTH ACADEMY
Avon Park Youth Academy is a moderate risk residential program located in Polk County that houses up to 200 males, from ages 16 to 18, for an average of 270 days. Students come from all over the state, and approximately 30% of the students qualify for ESE services. In order for students to be placed in Avon Park, they must be assessed as being unlikely to return home or to public school upon release, and must not have any significant mental health or substance abuse problems. Funds will be used to upgrade existing property and cannot be used to materially extend the useful life or improve/change the functional use of the facility. Sample items that these funds may be used to purchase include:

- Replacing a door lock/handle,
- Fixing a broken window,
- Replacing an air conditioning thermostat,
- Replacing a broken toilet,
- Repairing a small roof leak, or
- Painting an existing room.

ARTS FOR A COMPLETE EDUCATION
Supports Florida's effort to improve student achievement and promote, on behalf of Florida's students, equity and access to a high-quality arts education through programs and partnerships among local arts agencies, schools, and districts. It was established to improve student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities per Section 1006.43, Florida Statutes.

In support of the Department of Education's Strategic Plan, funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities. It is also to promote excellence in arts education through recognition of best practices and exemplary programs in the arts, with dissemination on those programs.

This program:
- Promotes K-20 arts education as an integral part of a balanced curriculum.
- Identifies Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance.
- Provides resources that focus on connecting arts in schools and communities.
- Disseminates information regarding research-based practices to arts education stakeholders.
- Provides web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSSArts).

This work, carried out by the Florida Alliance for Arts Education, is singular for its effectiveness in promoting equity and access for students across the state. Continued funding at current levels will ensure that Florida's students, teachers, and schools have access to supportive partnerships and resources designed to promote a complete, balanced education for the state's children.

The Florida Alliance for Arts Education serves thousands of Florida's students and arts educators annually through its partner network, its website, and numerous on-line and regional events. Direct effects on student learning are based, first, on its effective advocacy to retain and strengthen arts education programs.

PROJECT TO ADVANCE SCHOOL SUCCESS
Project to Advance School Success (PASS) offers school administrator mentoring and assistance by partnering a Florida corporation with a low-performing school. The goal of the program is to raise the school's grade over a three-year partnership, and to transform the lessons learned into ongoing policies and specific strategies for the future, making a permanent impact on the culture of the school and the community. The project aligns resources to the department's strategic goals for students to achieve at the highest levels, especially in low-performing schools. In Fiscal Year 2012-2013, 95 Executive Pass schools were assisted with funds, including coaching and support services for school administrators to build and sustain mentoring relationships. Four additional PASS schools were also funded with project dollars during FY 2012-2013.

LEARNING FOR LIFE
Learning for Life offers seven programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem. The Learning for Life program is a school-based character education

program designed to meet the need of the students from kindergarten through twelfth grade in all 67 counties. The funding is used to support school liaisons, materials and supplies, professional training, and travel to schools. The curriculum is classroom-based which provides an action learning process with grade specific lesson plans for all students K-12.

Mission

- Supports schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth.
- Provides a character education program that can be integrated into daily lesson plans.
- Provides teachers with curriculum that is classroom-based with grade specific lesson plans for K-12.
- Provides training for teachers to better serve students.
- Provides services to the teachers to serve students.

GIRL SCOUTS OF FLORIDA

Eight Girl Scouts councils serving all 67 districts in Florida deliver leadership development and personal growth models for girls ages 5-17. Girl Scouts activities ensure girls a chance to discover, connect, and take action. This program connects at-risk middle school girls with caring community members that 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 ten percent and decrease the referral/suspension of the participating girls by twenty 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.

BLACK MALE EXPLORERS

The concept of the Black Male College Explorers Program was initiated in 1992 on the Florida A & M University campus in Tallahassee, Florida. Florida Memorial University in Miami, Florida, Bethune-Cookman University in Daytona Beach, Florida, and Edward Waters College in Jacksonville, Florida, also host similar programs. The purpose in initiating the Black Male College Explorers Program at the four historically black colleges and universities in Florida was to establish an academic consortium for this five-year program to impact and uplift the quality of life for at-risk black males. Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Schools are asked to identify at-risk black males in grades 7-11. Selected students stay on campus for five weeks and participate in highly concentrated developmental experiences.

Mission

- Targets at-risk black males in grades 7-11.
- Program is designed to prevent black males from dropping out of high school.
- Provides a continuance of academic support in middle and high schools.
- Students stay on college campus for five weeks to participate in concentrated developmental experiences.

AFRICAN AMERICAN TASK FORCE

The African American Task Force exists to advocate for Florida's school districts, teacher education training centers, and the community at large; in implementing the teaching of the history of African people and the contributions of African Americans to society. The Task Force also works to ensure awareness of requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state, and build supporting partnerships.

HOLOCAUST TASK FORCE / HOLOCAUST SUMMER INSTITUTES

To assist school district professionals and support staff in preparation for teaching the history of the Holocaust.

The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the history of the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, at nine sites around the state in order to reach a large number of educators. Workshops last thirty hours, during which educators learn about the Holocaust and other genocides through history, art, literature, and other means, and have opportunities to interact with survivors and liberators.

FLORIDA HOLOCAUST MUSEUM

The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in Section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides, and human rights violations interwoven with lessons that encourage integrity, character, and respect for diversity through the museum's exhibitions and educational outreach materials. The museum is an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning.
- Docent-led school group tours.
- Community education liaisons.
- Research and curriculum development.
- Expanded and enhanced teaching trunk outreach program.
- Traveling educational exhibits and study guides.
- Bi-monthly teacher training programs.
- Author and artist lecture series.
- Museum website educational enhancements.
- Collateral materials.

These elements blend Holocaust history education into character education and culminate as an investigation of human behavior and an understanding of the consequences of prejudice, racism, hatred, and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each year.

MOURNING FAMILY FOUNDATION

Mourning Family Foundation, a non-profit organization founded by Alonzo and Tracy Mourning, provides a multitude of opportunities to enhance the lives of children and families in the South Florida community through advocacy, education, and enrichment services. Presently, the Mourning Family Foundation supports over 1,000 youth and families through the Overtown Youth Center and Honey Shine programs. These programs serve over 700 students ranging from ages 8-25 that reside in South Florida and attend schools in the area. The purpose of this 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.

JUVENILE JUSTICE EDUCATION PROGRAMS

The programs are intended to provide additional educational support for students in juvenile justice education programs, serving the following three areas of need:

1) Providing a performance-based incentive for progress toward an equivalency diploma through reimbursement of GED testing fees for successful students in juvenile justice education programs.

2) Providing access to postsecondary education to individuals in residential juvenile justice programs by providing an allocation of postsecondary education funds for individuals who already have a high school diploma ($2,375 per student).

3) Providing supplemental Career and Technical Education (CTE) resources through an allocation of a supplement for residential juvenile justice education programs based on the number of full-time equivalent students in CTE courses ($350 per FTE in certain career and technical education courses).

THE SEED SCHOOL OF MIAMI
The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that prepares children, both academically and socially, for success in college and beyond. The SEED School provides five days a week, twenty-four hours a day of wrap-around services, that includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated, and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing, and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school such as life-skills training, mentoring, inter and intrapersonal development, creative arts, and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

LAUREN'S KIDS
The purpose of this project is to provide awareness and education related to the prevention of childhood sexual abuse through development of resources and promotion of these resources to school districts and the public. Lauren's Kids will develop resource kits and curriculum modules for work with grades 1 through 3. Each curriculum module resource kit will be made up of materials focusing on the topics of the original Safer Smarter Kids curriculum, as well as components addressing internet safety and bullying. Each resource kit will feature materials that support micro-lessons per grade including videos, classroom exercises, and take home materials.

THE KNOWLEDGE IS POWER PROGRAM
The Knowledge is Power Program of Jacksonville (KIPP) is a national network of free, open-enrollment, college-preparatory public schools dedicated to preparing students in underserved communities for success in college and life.

At KIPP, teachers, leaders, students, and parents are all working for a common goal, college graduation for KIPP students. To achieve this goal, KIPP schools operate on a core set of operating principles, known as the Five Pillars. The Five Pillars are:

• High Expectations – KIPP schools have clearly defined and measurable high expectations for academic achievement.
• Choice and Commitment – Students, their parents, and the faculty of each KIPP school choose to participate in the program. No one is assigned or
forced to attend a KIPP school.
• More Time – With an extended school day, week, and year, students have more time in the classroom to acquire the academic knowledge and skills
that will prepare them for competitive high schools and colleges, as well as more opportunities to engage in diverse extracurricular experiences.
• Power to Lead – KIPP schools have control over their school budget and personnel. They are free to swiftly move dollars or make staffing changes,
allowing them maximum effectiveness in helping students learn.
• Focus on Results – Focus is on high student performance on standardized tests and other objective measures. Students are expected to achieve a level of
academic performance that will enable them to succeed at the nation's best high schools and colleges.

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through college.

**PRIOR YEAR FUNDING:**

- 2012-13 - $4,599,417
- 2011-12 - $1,969,592
- 2010-11 - $2,988,092

| Item 104 - State Grants/K-12 Program/Non-FEFP - Exceptional Education | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 2,213,726 | 500,000 | 0 | 2,713,726 | 2,713,726 | 500,000 | 2,213,726 | 0 | 0.00% |
| Federal Grants TF | 2,333,354 | 0 | 0 | 2,333,354 | 2,333,354 | 0 | 2,333,354 | 0 | 0.00% |
| Total | 4,547,080 | 500,000 | 0 | 5,047,080 | 5,047,080 | 500,000 | 4,547,080 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,547,080 is requested to continue funding the current level of services for multiple projects serving students with disabilities and students who are gifted, as follows:

$2,213,726 from General Revenue is requested to continue the current level of services for the following programs:

- $1,000,000 - Communication/Autism Navigator
- $ 577,758 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers
- $ 108,119 - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)
- $ 247,849 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)
- $ 200,000 - Family Café
- $ 60,000 - Challenge Grants
- $ 20,000 - Portal to Exceptional Education Resources (PEER)

$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 (FIMC-VI)
- $191,828 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTC-DHH)
- $750,322 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)
- $334,000 - Very Special Arts
- $786,217 - Portal to Exceptional Education Resources (PEER)

**• RESTORATION OF NONRECURRING**

$500,000 is requested for the restoration of nonrecurring funds tor the Auditory-Oral Education Grants.

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

Pam Stewart (850) 245-0509; Mary Jane Tappen (850) 245-0818; Monica Verra-Tirado (850) 245-0475; Anne Glass (850) 245-0476

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $500,000 in nonrecurring General Revenue is requested to maintain the current level of services to the Auditory-Oral Education Grants.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 1003.55, 1003.57, 1003.576, 1006.03, 1006.04, 1011.75, Florida Statutes
Individuals with Disabilities Education Act (IDEA 2004)

**PURPOSE:**

Exceptional Education programs provide an array of services to students with disabilities and students who are gifted.

**PROGRAM DESCRIPTION:**

FLORIDA DIAGNOSTIC AND LEARNING RESOURCE SYSTEM (FDLRS) ASSOCIATE CENTERS
The FDLRS Associate Centers provide an array of instructional support services to school district exceptional student education programs statewide. The four central functions of each FDLRS associate center are child find, parent services, human resource development, and technology. FDLRS includes 19 associate centers that serve Florida's 67 school districts. These centers collaborate with districts, agency support personnel, communities, families, and other educational personnel providing support services for educators, parents, school administrators, and students with exceptionalities. Funding also supports implementation of the Professional Development Alternatives (PDA). PDA modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI)
In accordance with Section 1003.55, Florida Statutes, the Department has created an instructional materials center for visually impaired students to provide staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing, and distribution of Braille, large-print, tangible apparatus, and other specialized educational materials needed by these students. The purpose is to serve as a statewide centralized collection of specialized instructional materials including large-print, Braille, and recorded materials for students with visual impairments from birth through 12th grade. It also serves as a resource center providing coordination and training in the selection and use of materials, equipment, and technological applications. Additionally, FIMC-VI has assumed a leadership role at the request of the Department with regard to the implementation of the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to Hillsborough County School District for this project. FIMC-VI provides professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinates the provision of professional development to Braille transcribers, teachers, and other professionals related to the production of instructional materials.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTC-DHH)
Section 1003.55, Florida Statutes, creates an instructional materials center for deaf and hard-of-hearing students

that provides staff and resources for the coordination, cataloging, standardizing, producing, procuring, storing, and distribution of captioned films, and other specialized educational materials needed by these students. In addition to meeting these requirements, this project provides statewide coordination for the delivery of specialized technology and instructional materials to students who are deaf or hard-of-hearing, and training and technical assistance to educators and parents of students who are deaf or hard-of-hearing. Funds are provided to the Florida School for the Deaf and the Blind for this project.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER) AND MEDICAID TRACKING SYSTEM (MTS)
PEER is a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education. Current functionality includes: the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students, service plans (SPs) for parentally-placed private school students with disabilities, amendments to an existing plan, parent notification, progress reports, transportation documentation requirements, matrix of services documents, conference notes, and prior written notice. The system includes internal compliance checks and allows for state- or district-level monitoring of ESE compliance.

MTS 3.0 is an online application free to Florida school districts that enables them to document and submit reimbursement requests for Medicaid reimbursable services provided to eligible students. Students eligible under the Medicaid Certified School Match Program (MCSMP) are those who have an IEP or individualized family service plan (IFSP) through IDEA who are Medicaid recipients. For the calendar year-to-date, it is estimated that Florida school districts received over approximately $11.5 million in Medicaid reimbursements.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL DISTURBANCE (SEDNET)
Funds are provided to 19 school districts for the purpose of administering the SEDNET project. SEDNET assists districts in providing an intensive integrated educational program and accessing the continuum of mental health treatment services to enable students with emotional/behavioral disabilities to develop appropriate behaviors and demonstrate academic and career education skills. SEDNET assists in integrating a wide range of services necessary to support students with significant emotional/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSAFL)
VSAFL supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals that provide programs that relate to the arts. Additionally, VSAFL supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities. Funds are provided to the University of South Florida for this project.

CHALLENGE GRANTS
This project enhances the advanced academic performance of students who are gifted through the innovative redesign of instruction and collaboration to develop greater knowledge and intellectual skills through challenging activities.

Federal funds appropriated for this category are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

FAMILY CAFÉ
This project is to support Family Café, Inc. in hosting one statewide conference for families of students with disabilities or special health care needs. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during K-12 and increase successful transition from public school to post-secondary education, community living, and employment; increase awareness of families, teachers, and typical peers of the abilities of students with disabilities and special health care needs; and, increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Café, Inc. makes information from the conference accessible to the public and presentations at the Family Café are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

COMMUNICATION/AUTISM NAVIGATOR
These funds are awarded to the Florida State University College of Medicine, for the Autism Navigator. This is a web-based instructional system that addresses the need to increase the capacity of early intervention service providers to appropriately serve young children with autism spectrum disorder. It consists of an interactive web-based instructional tool that includes specific content units designed to increase the competency of early intervention providers within the Early Steps system. Early Steps is charged with the responsibility of implementing Part C of the Individuals with Disabilities Education Act.

**PRIOR YEAR FUNDING:**

- 2012-13 - $3,347,080
- 2011-12 - $3,347,080
- 2010-11 - $4,072,046

| Item 105 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 41,289,040 | 0 | 963,340 | 42,252,380 | 41,289,040 | 0 | 41,289,040 | 963,340 | 2.33% |
| Federal Grants TF | 2,627,152 | 0 | 0 | 2,627,152 | 2,627,152 | 0 | 2,627,152 | 0 | 0.00% |
| Grants & Donations TF | 1,739,754 | 0 | 0 | 1,739,754 | 1,739,754 | 0 | 1,739,754 | 0 | 0.00% |
| Total | 45,655,946 | 0 | 963,340 | 46,619,286 | 45,655,946 | 0 | 45,655,946 | 963,340 | 2.11% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$45,655,946 is requested to continue the current level of funding that supports instructional and related service provision for students of the Florida School for the Deaf and the Blind.

**• WORKLOAD**

$963,340 is requested in recurring General Revenue funds for the education and residential operations and outreach programs of the Florida School for the Deaf and the Blind.

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

DOE: Pam Stewart (850) 245-0509; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $963,340 in recurring General Revenue is requested to provide education, support services, residential activities and outreach services for deaf, blind, special needs, and career education and transition (CET) high school programs for students. The 2.11% increase in total funding is the same percentage increase requested for Florida school districts through the Florida Education Finance Program (FEFP). The estimated number of students to be served by the school in 2014-15 is 1,016, an increase of 10 students from 2013-14. The total request for the Florida School of the Deaf and Blind is $46,619,286.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:**

Chapters 1002 and 1011, and section 1002.36, Florida Statutes

**PURPOSE:**

The mission of the Florida School for the Deaf and the Blind is to utilize all available talent, energy, and resources to provide free appropriate public education for eligible sensory-impaired students of Florida.

**PROGRAM DESCRIPTION:**

The Florida School for the Deaf and the Blind, located in St. Johns County, is a state-supported residential public school for deaf/hard of hearing and blind/visually impaired students in preschool through 12th grade. The school is a component of the delivery of public education within Florida's K-20 education system and shall be funded through the Department of Education. The school shall provide educational programs and support services appropriate to meet the education and related evaluation and counseling needs of deaf/hard of hearing and blind/visually impaired students in the state who meet enrollment criteria. Unless otherwise provided by law, the school shall comply with all laws and rules applicable to state agencies. Education services may be provided on an outreach basis for sensory-impaired children up to five years old and to district school boards upon request.

As a school of academic excellence, the school strives to provide students an opportunity to access education services in a caring, safe, unique learning environment to prepare them to be literate, employable, and independent lifelong learners. The school provides outreach services that include collaboration with district school boards and encourages input from students, staff, parents, and the community. As a diverse organization, the school fosters respect and understanding for each individual.

**PRIOR YEAR FUNDING:**

- 2012-13 - $44,260,766
- 2011-12 - $44,094,809
- 2010-11 - $46,526,833

## Item 106 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract

**2014-15 BUDGET REQUEST**

| | 2014-15 | | | | 2013-14 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Fund Source | 2013-14 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 | 223,832 | 0 | 0 | 223,832 | 223,832 | 0 | 223,832 | 0 | 0.00% |
| Federal Grants TF | 23,758 | 0 | 0 | 23,758 | 23,758 | 0 | 23,758 | 0 | 0.00% |
| Grants & Donations TF | 16,375 | 0 | 0 | 16,375 | 16,375 | 0 | 16,375 | 0 | 0.00% |
| Total | 263,965 | 0 | 0 | 263,965 | 263,965 | 0 | 263,965 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$263,965 is requested to continue funding for human resource services provided by the Department of Management Services to the Florida School for the Deaf and the Blind.

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

DOE: Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177; FSDB: Jeanne Glidden Prickett, EdD (904) 827-2210

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Sections 1002.36 and 1002.361, Florida Statutes

### PURPOSE:

To 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:**

- 2012-13 - $263,965
- 2011-12 - $252,926
- 2010-11 - $29,034

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# Federal Grants K-12 Program

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| Item 108 - Federal Grants K-12 Program - Projects, Contracts and Grants | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Grants & Donations TF | 3,999,420 | 0 | 0 | 3,999,420 | 3,999,420 | 0 | 3,999,420 | 0 | 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 grant awards received by the department from private entities, other state agencies, and other non-federal entities.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0950)

### STATUTORY REFERENCES:

Sections 561.025 and 569.11, Florida Statutes

### PURPOSE:

Provide budget authority for grant awards and other receipts from private entities and other state agencies to be distributed as projects, contracts, or grants.

### PROGRAM DESCRIPTION:

For the distribution of projects, contracts or grants from funds received from 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:**

- 2012-13 - $3,999,420
- 2011-12 - $3,999,420
- 2010-11 - $4,099,420

| Item 109 - Federal Grants K-12 Program - Federal Grants and Aids | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Admin TF | 353,962 | 0 | 0 | 353,962 | 353,962 | 0 | 353,962 | 0 | 0.00% |
| Federal Grants TF | 1,512,358,793 | 0 | 0 | 1,512,358,793 | 1,512,358,793 | 0 | 1,512,358,793 | 0 | 0.00% |
| Total | 1,512,712,755 | 0 | 0 | 1,512,712,755 | 1,512,712,755 | 0 | 1,512,712,755 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,512,712,755 is requested to continue funding federal grants awarded to Florida for K-12 programs.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:

Chapter 1010, Florida Statutes

### PURPOSE:

To 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 earned on federal grant awards.

These programs are established by federal law and appropriations. In order to receive federal funds, the state must sub-award the funds to various project recipients, such as school districts, universities, state colleges, and community-based organizations for the purposes specified in the authorizing federal statutes and rules.

The priorities of this category are to enhance and increase instruction/opportunities to improve student academic performance.

**PROGRAM DESCRIPTION:**

Federal grant awards consist of two main types: entitlement and discretionary. There are two major programs included in the entitlement category: programs authorized under the No Child Left Behind Act (NCLB) and programs authorized under the Individuals with Disabilities Education Act (IDEA). The discretionary category includes smaller programs primarily authorized under NCLB and IDEA. The following list provides a brief explanation of the federal grants received by the department in FY 2013-14 that are expected to continue in FY 2014-15.

NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Law 107-110
To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. Districts designed educational programs and strategies for each eligible school based upon a school-and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part C, Migrant Education - Public Law 107-110
To ensure migratory children have the opportunity to meet the same challenging state content and performance standards that all children are expected to meet.

Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children - Public Law 100-297
To meet the special educational needs of adjudicated youth confined as a result of a criminal offense, including youth under 21 years of age who have experienced numerous disruptions in their education. Also, to meet the educational needs of children in local institutions or community day programs for neglected or delinquent children. The program provides supplemental funds in addition to the Title I Basic Entitlement program to local educational agencies to support children ages 5-17 who face unique educational barriers.

School Improvement Grants – Public Law 107-110
To help in developing and delivering comprehensive leadership and technical assistance when it comes to schools and districts that aren't making adequate yearly progress (AYP). Also, these funds will support high-quality, sustainable school improvement activities that increase the likelihood that students learn challenging academic content and achieve proficiency.

Title II, Part A, Principal and Teacher Training and Recruiting Fund - Public Law 107-110
To provide teachers and other staff access to intense, high-quality, and ongoing professional development activities related to core academic subject areas. These activities work to promote learning and career advancement by including strong academic content and pedagogical elements, incorporating activities and effective strategies for serving underrepresented groups, and reflecting recent research on teaching and learning. Additionally, these activities address challenges related to state content and student performance standards, as well as systematic reform efforts that are a part of the everyday life of school. Also these funds support efforts to emphasize continuous school improvement and the reduction of class size through hiring, retaining, and recruiting highly qualified teachers.

Title II, Part B, Mathematics and Science Partnerships - Public Law 107-110
Designed to improve students' academic achievement in mathematics and science through professional development, teacher recruitment, and curriculum redesign in mathematics and science, enhancing the content knowledge and teaching skills of teachers.

Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students - Public Law 107-110
To provide funds for English language acquisition and language enhancement to ensure children with limited English proficiency achieve higher levels of academic attainment in English and meet the same challenging state academic standards as all children are expected to meet. To improve language instruction programs by promoting increased accountability for programs serving children with limited English proficiency and developing

programs that improve professional training of educational personnel.

Title IV, Part B, 21st Century Community Learning Centers - Public Law 107-110
To provide opportunities for communities to establish or expand activities in community learning centers for academic enrichment; to offer families of participants opportunities for literacy and related educational development.

Title VI, Part B, Rural Education Achievement Program - Public Law 107-110
To provide additional personnel and resources for small and rural school districts to meet the objectives of the No Child Left Behind Program in any or all of the following areas: teacher recruitment and retention, teacher professional development, educational technology, parental involvement activities, or other activities authorized under the Safe and Drug Free Schools Program, the Title I Basic Program, or the Language Instruction Program for Limited English Proficient and Immigrant Students.

Title X, Subpart A, The Education of Homeless Children and Youth - Public Law 107-110
To ensure that all homeless children and youth have equal access to the same free, appropriate public education, including public preschool education, provided to other children and youth. This program provides educational support in terms of teachers, programs, materials, and supplies to eligible children through local school districts.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS

Individuals with Disabilities Education Act (IDEA) Part B, Section 611 - Public Law 105-17
To ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for employment and independent living. To ensure that the rights of children with disabilities and their parents are protected. To assess and ensure the effectiveness of educational delivery systems for children with disabilities.

IDEA, Part B, Section 619 - Preschool - Public Law 105-17
The purpose is the same as Part B; however, funds must be directed to students with disabilities between ages three and five.

DISCRETIONARY PROGRAMS

Public Charter Schools - Title V, Part B, Subpart I - Public Law 107-110 (NCLB)
To award grants to charter schools collaborating with local school districts to provide a high-quality education for all students.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)
To support schools in meeting the academic, behavioral, and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers for Disease Control Prevention (CDC).

Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) -
Public Law 105-244 under Section 404
To significantly increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year / Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes
To provide salary, travel, and other related expenses annually for an outstanding Florida teacher to promote the positive aspects of teaching as a career. The Florida Teacher of the Year serves as the Christa McAuliffe Ambassador for Education. In this role, the appointed teacher serves as a goodwill ambassador representing the Department of Education and teachers throughout the state. The Teacher of the Year may conduct workshops;

address fellow teachers, parents, and business and community leaders at conferences and meetings; and talk to student groups about careers in education.

Superintendents Supplements / Training - Section 1001.47, Florida Statutes
To provide a leadership development and performance compensation program for elected district school superintendents. Eligible elected district school superintendents shall be issued a Chief Executive Officer Leadership Development Certificate, and the department shall pay an annual performance salary incentive of not less than $3,000 or more than $7,500 based upon his or her performance evaluation.

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,512,712,755
- 2011-12 - $1,512,912,755
- 2010-11 - $2,458,835,191

| Item 110 - Federal Grants K-12 Program - Domestic Security | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 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 school districts and higher education institutions for security enhancements at educational facilities.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Federal Funds for School Districts (ACT0865)

### STATUTORY REFERENCES:

Chapter 1001, Florida Statutes

### PURPOSE:

To provide funding to school districts and higher education institutions for the implementation of security enhancements to their educational facilities.

### 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 Department of Community Affairs to administer its allocation of the grant. Before the funds are awarded to the Department of Education's subrecipients, each subrecipient must complete and submit a detailed plan. Funding is provided to the department for K-12 Target Hardening and Higher Education Emergency Communications projects.

K-12 TARGET HARDENING

This project seeks to correct identified weaknesses at public school facilities currently considered “soft targets." The goal is to secure perimeters, track visitors and implement initiatives that support first responders during critical incidents.

HIGHER EDUCATION EMERGENCY COMMUNICATIONS

This project will improve emergency communications on higher education campuses in Florida. Funds will be granted to Florida colleges and universities for the development or enhancement of emergency communication/notification systems.

**PRIOR YEAR FUNDING:**

- 2012-13 - $5,409,971
- 2011-12 - $5,409,971
- 2010-11 - $0

| Item 111 - Federal Grants K-12 Program - Strategic Education Initiatives | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 168,619,271 | 0 | (168,619,271) | 0 | 168,619,271 | 0 | 168,619,271 | (168,619,271) | (100.00%) |
| Total | 168,619,271 | 0 | (168,619,271) | 0 | 168,619,271 | 0 | 168,619,271 | (168,619,271) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$168,619,271 would continue funding for the strategic education initiatives funded through the federal grant awards Race to the Top (RTTT) and Statewide Longitudinal Data Systems (SLDS) in the amount of $168,617,271 and $2,000 respectively.

**• WORKLOAD**

$168,619,271 is requested to be reduced due to the scheduled conclusion of the Race to the Top (RTTT) and Statewide Longitudinal Data Systems (SLDS) grants.

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

Linda Champion (850) 245-0406

### ISSUE NARRATIVE:

**WORKLOAD**

A reduction of $168,619,271 is requested due to the scheduled conclusion of the four-year Race to the Top (RTTT) grant program and the five-year Statewide Longitudinal Data Systems (SLDS) grant program. Florida received initial funding for RTTT in August 2010 and SLDS in July 2009. All funds for these programs have been received. As a result, the department no longer needs budget authority in Fiscal Year 2014-15.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:

School Improvement (ACT0605)
Assessment and Evaluation (ACT0635)

### STATUTORY REFERENCES:

Chapters 1000-1013, and sections 216.103 and 216.212, Florida Statutes

**PURPOSE:**

To promote innovative education reform strategies.

**PROGRAM DESCRIPTION:**

RACE TO THE TOP (RTTT)

The (RTTT) grant, awarded to Florida on August 24, 2010, promotes innovative education reform strategies. The goals of the grant are to significantly improve student achievement, close achievement gaps, improve high school graduation rates, and ensure student preparation for success in colleges and careers. The State of Florida has been rewarded for leading the way with ambitious yet achievable plans for implementing coherent, compelling, and comprehensive strategies for addressing four central areas of reform that will drive school improvement: (1) adopting standards and assessments that prepare students to succeed in college and the workplace; (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction; (3) recruiting, developing, rewarding, and retaining effective teachers and principals; and (4) turning around the lowest-achieving schools. Florida's RTTT agenda is aligned with the State Board of Education Strategic Plan.

The RTTT grant totals $700,000,000 over the four-year period of Fiscal Years 2010-11 through 2013-14. Of the state's total award, 50% has been distributed to participating school districts using the federal Title I funding formula and the remaining 50% funds state-level projects benefiting school districts statewide.

STATEWIDE LONGITUDINAL DATA SYSTEMS (SLDS)

The SLDS grant award provides funds to enhance the department's data systems in support of education reforms anticipated under the Race to the Top and other state initiatives. The grants are to support improvements in the access and usability of data through a self-service research tool, automate the approval process for data requests, and expand the reporting capabilities of Florida by creating a process to determine common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. The department proposes to provide several different reporting capabilities for use by a myriad of stakeholders and to improve the department’s ability to analyze and evaluate its programs and policies more efficiently and effectively.

The major enhancement areas include:
• A metadata application that will be created to provide a central repository of data definitions, descriptions, usages, etc.
• An automated approval process that will be established to track data requests and approval.
• A web-based interface to allow easier and more efficient access to end-users of the department’s data.
• A sandbox that will be a repository of data that may be retrieved based on access authority.
• Upgraded source data systems that will be migrated to a newer design, using current technical processes to collect data more frequently, more accurately, and more efficiently than the current process.
• Assignment of a unique identifier to student data in order to provide a central identification tracking system to help both the state and school districts track student progression through the PK-12 system and into postsecondary institutions.
• A public access reporting tool to assist the department in providing the end user with publicly accessible data using selected parameters to build custom reports while protecting access to confidential data.
• A data mining tool to be used to analyze relationships and correlations that may exist among data sets.

The current SLDS grant totals $2,450,000 and covers the period July 1, 2009, through June 30, 2014.

**PRIOR YEAR FUNDING:**

- 2012-13 - $212,741,302
- 2011-12 - $196,922,877
- 2010-11 - $0

| Item 112 - Federal Grants K-12 Program - PARCC – Partnership for Assessment of Readiness for College and Careers | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 81,206,849 | 0 | (81,206,849) | 0 | 81,206,849 | 0 | 81,206,849 | (81,206,849) | (100.00%) |
| Total | 81,206,849 | 0 | (81,206,849) | 0 | 81,206,849 | 0 | 81,206,849 | (81,206,849) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$81,206,849 is requested to continue funding for the federally funded Partnership for Assessment of Readiness for College and Careers (PARCC) grant.

**• WORKLOAD**

$81,206,849 is requested to be reduced due to the scheduled conclusion of the four-year PARCC grant.

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

Linda Champion (850) 245-0406

### ISSUE NARRATIVE:

**WORKLOAD**

A reduction of $81,206,849 is requested due to the scheduled conclusion of the four-year Partnership for the Assessment and Readiness of College and Careers (PARCC) grant program. Florida received initial funding in September 2010 and all funds for the program period of Fiscal Year 2010-11 through 2013-14 have been received. As a result, the department no longer needs additional budget authority in Fiscal Year 2014-15.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:

PARCC - Partnership for Assessment of Readiness for College and Careers (ACT0870)

### STATUTORY REFERENCES:

Chapter 1000-1013, and sections 216.103 and 216.212, Florida Statutes

**PURPOSE:**

To create an assessment system that will help students be prepared for college and careers in conjunction with 24 other states plus the District of Columbia (DC).

**PROGRAM DESCRIPTION:**

The Partnership for Assessment for College and Careers (Partnership) was formed by 24 states, including Florida, and the District of Columbia (DC). The Partnership for Assessment of Readiness for College and Careers (PARCC) grant was awarded to the Partnership on September 27, 2010, and Florida was designated to be the fiscal agent. The goal of the Partnership is to create an assessment system that will help states increase the number of students who graduate from high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments are being developed by states in partnership with one another to provide a common metric for measuring the performance of their students. Florida's PARCC agenda is aligned with the State Board of Education Strategic Plan.

The PARCC grant totals $185,862,832 over the four-year period of Fiscal Years 2010-11 through 2013-14. While Florida has assumed fiduciary responsibility for the grant funds, decision making authority regarding significant expenditures and disbursements of grant funds are made by the Governing Board.

**PRIOR YEAR FUNDING:**

- 2012-13 - $64,410,773
- 2011-12 - $28,333,892
- 2010-11 - $0

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# Educational Media & Technology Services

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| Item 113 - Educational Media & Technology Services - Capitol Technical Center | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 149,624 | 0 | 0 | 149,624 | 1,995,104 | 1,845,480 | 149,624 | (1,845,480) | (92.50%) |
| Total | 149,624 | 0 | 0 | 149,624 | 1,995,104 | 1,845,480 | 149,624 | (1,845,480) | (92.50%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$149,624 is requested to continue funding the Florida Channel's space and equipment needs.

**• RESTORATION OF NONRECURRING**

$1,845,480 of nonrecurring General Revenue funds is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $1,845,480 of nonrecurring General Revenue funds is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Capitol Technical Center (ACT0885)

### STATUTORY REFERENCES:

Sections 1001.25, 1001.26, and 1013.18, Florida Statutes

### PURPOSE:

Keep Floridians abreast of the daily activities of Florida state government.

**PROGRAM DESCRIPTION:**

The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies. The center also produces the Florida Channel and Florida Crossroads programs, which are appropriated through the department's Public Broadcasting budget. Funding is requested to acquire and maintain digital audio/video capture, processing, and distribution equipment.

The Florida Channel staff makes requests for new equipment and for the repair and maintenance of existing equipment to the DOE. The DOE staff makes purchases on behalf of the Capitol Technical Center using established purchasing processes. The equipment is then owned and inventoried by the DOE. The services and operations of this facility are monitored by the DOE.

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,149,624
- 2011-12 - $149,624
- 2010-11 - $203,964

| Item 114 - Educational Media & Technology Services - Public Broadcasting | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 9,007,749 | 0 | 199,860 | 9,207,609 | 11,137,905 | 2,130,156 | 9,007,749 | (1,930,296) | (17.33%) |
| Total | 9,007,749 | 0 | 199,860 | 9,207,609 | 11,137,905 | 2,130,156 | 9,007,749 | (1,930,296) | (17.33%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$9,007,749 is requested to continue funding the following public broadcasting programs:

• $3,996,811 - Public Television Stations
• $2,072,554 - Florida Channel Year Round Coverage
• $1,300,000 - Public Radio Stations
• $ 800,000 - Satellite Transponder
• $ 497,522 - Statewide Governmental and Cultural Affairs Programming
• $ 340,862 - Florida Channel Closed Captioning

**• RESTORATION OF NONRECURRING**

$2,130,156 of nonrecurring General Revenue provided for public radio stations is not requested to be restored.

**• WORKLOAD**

$199,860 is requested to fund Florida Channel Year Round Coverage.

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

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

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $2,130,156 of nonrecurring General Revenue provided for public radio stations is not being requested.

**WORKLOAD**

An increase of $199,860 in recurring General Revenue is requested to continue the expansion of the Florida Channel Year Round Coverage to 15 channels/17 streams and convert to a tapeless production environment. The effort began as a result of funds provided in Specific Appropriation 114 of Chapter 2013-40, Laws of Florida.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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:**

Sections 1001.25 and 1001.26, Florida Statutes

**PURPOSE:**

Provide free education and governmental resources to the citizens of Florida through the use of the state's public broadcasting television stations.

**PROGRAM DESCRIPTION:**

STATEWIDE GOVERNMENTAL AND CULTURAL AFFAIRS PROGRAMMING (THE FLORIDA CHANNEL)
Supports the production of the Florida Crossroads television program, which is an award-winning, half-hour documentary series that looks at the people, places, and events shaping Florida. The series explores a wide variety of environmental, political, and social issues across the state. Funding also supports the Capital Report, a radio broadcast providing timely news and information from around Florida on legislative issues, the economy, environmental issues, tourism, business, and the arts affecting the lives of Floridians.

FLORIDA CHANNEL CLOSED CAPTIONING
Provides closed captioning of broadcasted programs as mandated by the Federal Communications Commission. Closed captioning provides access to citizens, teachers, and students with hearing impairments.

FLORIDA CHANNEL YEAR-ROUND COVERAGE
Supports the production of a daily 12-hour block of programming covering the Legislature, the Governor's Office, the Supreme Court, education, statewide emergencies, and other programming of statewide interest.

SATELLITE TRANSPONDER
Used for the statewide delivery of governmental and educational broadcast services. These services include the Florida Channel, the Florida Lottery, and Emergency Management Information.

PUBLIC TELEVISION AND RADIO STATIONS - FLORIDA COMMUNITY SERVICE GRANT
Supports Florida's thirteen public television and thirteen public radio stations to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient 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 more cost effectively by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area. In accordance with findings of the Council on Educational Policy, Research and Improvement, Florida's public broadcasting stations deliver services that are representative of Florida's diverse population, are not politically biased, and provide a substantial educational service on and off the air waves.

Stations qualified to receive funding as pursuant to 1001.26 Florida Statutes, are listed below.

WSRE – TV, Pensacola/WUWF – FM, Pensacola
WFSU – TV, Tallahassee/WFSU – FM, Tallahassee
WJCT – TV, Jacksonville/WJCT – FM, Jacksonville
WUFT – TV, Gainesville/WUFT – FM, Gainesville
WDSC – TV, Daytona/WKGC – FM, Panama City

WUCF– TV, Orlando*/WMFE – FM, Orlando
WEDU – TV, Tampa/WMNF – FM, Tampa
WUSF – TV, Tampa/WUSF – FM, Tampa
WGCU – TV, Ft. Myers/WGCU –FM, Ft. Myers
WBCC – TV, Cocoa/WQCS – FM, Indian River
WXEL – TV, Palm Beach/WXEL – FM, Palm Beach
WPBT – TV, Miami/WFIT – FM, Melbourne
WLRN – TV, Miami/WLRN – FM, Miami

**PRIOR YEAR FUNDING:**

- 2012-13 - $6,641,871
- 2011-12 - $2,645,060
- 2010-11 - $9,045,569

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# Workforce Education

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| Item 115 - Workforce Education - Performance Based Incentives | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 4,982,722 | 0 | 5,017,278 | 10,000,000 | 4,982,722 | 0 | 4,982,722 | 5,017,278 | 100.69% |
| Total | 4,982,722 | 0 | 5,017,278 | 10,000,000 | 4,982,722 | 0 | 4,982,722 | 5,017,278 | 100.69% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,982,722 is requested to continue funding performance incentives to districts for career-technical education programs.

**• WORKLOAD**

$17,278 is requested to provide additional incentive funds to districts for approximately 17 additional students who receive industry certifications at an amount of $1,000 each as required in Section 58, Chapter 2013-27, Laws of Florida.

**• NEW PROGRAM**

$5,000,000 is requested to provide additional performance-based incentive funds to district adult basic education programs based on completions and placements.

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

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $17,278 in recurring General Revenue is requested to provide districts with $1,000 for each of approximately 17 additional students who are anticipated to receive industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

Section 58 of Chapter 2013-37, Laws of Florida amends section 1011.80(6)(b)(3), Florida Statutes, to require each school district be provided $1,000 for each industry certification earned by a workforce education student. As a result, $4,982,722 was appropriated to provide incentive funds to school districts for approximately 4,983 industry certifications received by students.

**NEW PROGRAM**

An increase of $5,000,000 in recurring General Revenue is requested to provide additional performance-based incentive funds for district adult basic education programs. The funds will be allocated based on completions, special populations served, and placements of students in adult basic education, adult high school, General Educational Development (GED) preparation, and English for Speakers of Other Languages programs.

From 2005-06 through 2012-13, the Legislature directed that these funds be allocated based on completions and placements. However, in 2013-14, the Legislature directed that these funds be allocated strictly for industry certifications achieved by students. The recurring funds provided for industry certification ($4,982,722) will

continue to be used as outlined in the FY 2013-14 General Appropriations Act.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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 1011.80 and 1008.44, Florida Statutes

**PURPOSE:**

Reward program outputs and outcomes in workforce education programs and encourage completion of adult general education programs.

**PROGRAM DESCRIPTION:**

Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category do not roll over each year and must be earned back from year to year.

For 2013-14, these funds were allocated by district in the General Appropriations Act. Funds were restricted to performances associated with industry certification attainment. Allocations of these funds must be made based on student attainment of industry certifications from the Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. The 2013-14 allocations to districts are based on industry certifications earned in the 2013-14 year. If any of the performance funds remain unallocated by the end of the May, the remaining funds are distributed based on the proportion of each district's Targeted Career and Technical Education (CTE) industry certification funds (Specific Appropriation 117A, Chapter 2013-40, Laws of Florida).

**PRIOR YEAR FUNDING:**

- 2012-13 - $4,986,825
- 2011-12 - $4,986,825
- 2010-11 - $5,152,850

| Item 116 - Workforce Education - Adult Basic Education | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 41,552,472 | 0 | 0 | 41,552,472 | 41,552,472 | 0 | 41,552,472 | 0 | 0.00% |
| Total | 41,552,472 | 0 | 0 | 41,552,472 | 41,552,472 | 0 | 41,552,472 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$41,552,472 is requested to continue funding the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Family Literacy.

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

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Workforce Investment Act of 1998 – Title II Adult Education and Literacy (Federal)
Sections 1004.93 – 1004.98, Florida Statutes

### PURPOSE:

Assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary education.

### PROGRAM DESCRIPTION:

Each year, Florida receives an allocation of federal funds for two programs: Adult Basic Education and English Literacy, and Civics Education. For each program, about 90% of funds are distributed to school districts, the Florida College System, and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining funds are held at the department for state leadership and state administration costs. Remaining budget authority beyond the annual grant award funds carry over award

amounts as provided under the provision of the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2013-14 Federal Allocation and Budget Authority:

$ 29,670,257 Adult General Education
$ 7,432,428 English Language and Citizenship
---
$ 37,102,685 Total FY 2013-14 Federal Grant Award Funds
$ 4,449,787 Budget Authority Available for Carry Forward Funds
---
$ 41,552,472 Total FY 2013-14 Budget Authority

**PRIOR YEAR FUNDING:**

- 2012-13 - $41,552,472
- 2011-12 - $41,552,472
- 2010-11 - $47,625,538

| Item 10 and 117 - Workforce Education - Workforce Development | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 291,639,843 | 0 | 0 | 291,639,843 | 291,639,843 | 0 | 291,639,843 | 0 | 0.00% |
| Lottery (EETF) | 57,356,785 | 0 | 0 | 57,356,785 | 57,356,785 | 0 | 57,356,785 | 0 | 0.00% |
| Total | 348,996,628 | 0 | 0 | 348,996,628 | 348,996,628 | 0 | 348,996,628 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$348,996,628 is requested to continue serving approximately 68,695.65 full-time equivalent (FTE) students with the current average funds per FTE of $5,083.33.

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

Rod Duckworth (850)245-9463; Tara Goodman (850)245-9002

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Chapter 446 and sections 1004.02(3), 1004.02(8), 1004.02(21), 1004.02(13), 1004.92, 1004.93, and 1011.80, Florida Statutes

### PURPOSE:

Enable students to attain and sustain employment while maintaining economic self-sufficiency.

### PROGRAM DESCRIPTION:

The Workforce Education Program provides for the basic operation of the school district adult programs, including instruction (teachers' salaries), student services, and school-level administration. Adult programs include both postsecondary career and technical education and adult general education. Career certificate, applied technology diploma, and apprenticeship programs are offered by school districts. Thirty-seven districts

provide career-technical training programs and 56 districts provide adult general education programs.

School district workforce education programs include the following program types:

Adult General Education programs: Assist adults to become literate and obtain the knowledge and skills necessary for employment, self-sufficiency, and the completion of a secondary education diploma (Adult High School or GED diploma).

Career Certificate and Applied Technology Diploma programs: Provide a course of study leading to occupational competencies that qualify a person to enter an occupation.

Apprenticeship and pre-apprenticeship programs: Provide course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship.

**PRIOR YEAR FUNDING:**

- 2012-13 - $369,488,374
- 2011-12 - $369,488,374
- 2010-11 - $369,488,374

## DISTRICT CAREER AND ADULT EDUCATION

### FY 2014-15 Legislative Budget Request

| | 2013-14 Appropriation | 2014-15 Request | Increase (Requested vs. Allocated) | % Increase |
|---|---|---|---|---|
| *Operating Budget* | | | | |
| Workforce Development Funds | $348,996,628 | $348,996,628 | $0 | |
| Performance-Based Incentive Funds | $4,982,722 | $10,000,000 | $5,017,278 | 100.7% |
| Targeted CTE Industry Certification Funds | 22,484,521 | 22,484,521 | $0 | |
| **Operating Budget** | **$376,463,871** | **$381,481,149** | **$5,017,278** | **1.3%** |
| *Other Fund Requests* | | | | |
| Vocational Formula Funds (Federal) | $72,144,852 | $72,144,852 | $0 | |
| Adult Basic Education Funds (Federal) | 41,552,472 | 41,552,472 | $0 | |
| **Other Funds** | **$113,697,324** | **$113,697,324** | **$0** | **0.0%** |
| **Total** | **$490,161,195** | **$495,178,473** | **$5,017,278** | **1.0%** |

| Item 117A - Workforce Education - Targeted Career and Technical Education | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 20,047,860 | 2,436,661 | 0 | 22,484,521 | 22,484,521 | 2,436,661 | 20,047,860 | 0 | 0.00% |
| Total | 20,047,860 | 2,436,661 | 0 | 22,484,521 | 22,484,521 | 2,436,661 | 20,047,860 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$20,047,860 is requested to continue providing funds to district workforce education programs to expand, enhance, or develop program offerings that lead to industry certifications.

**• RESTORATION OF NONRECURRING**

$2,436,661 is requested for the restoration of nonrecurring funds to district workforce education programs to expand, enhance, or develop program offerings that lead to industry certifications.

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

Rod Duckworth (850)245-9463; Tara Goodman (850)245-9002

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $2,436,661 in nonrecurring General Revenue funds are requested to allow for the continuation of funds provided to districts for students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Chapter 446 and sections 1004.02(8), 1004.02(21), 1004.02(13), 1004.92, 1008.44 and 1011.80, Florida Statutes

**PURPOSE:**

Enable students to attain and sustain employment while maintaining economic self-sufficiency.

**PROGRAM DESCRIPTION:**

For the 2013-14 year, these funds are provided to district workforce education programs to expand, enhance, or develop program offerings that lead to industry certifications in the following occupational areas:

- Automotive service technology
- Cyber security
- Cloud virtualization
- Advanced manufacturing
- Welding
- Federal Aviation Administration airframe mechanics and power plant mechanics
- Pharmacy technicians
- Heating, ventilation and air conditioning technicians

Funds were allocated to districts based on the percentage of 2011-12 full-time equivalent (FTE) students in career and technical education courses.

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $0

| Item 118 - Workforce Education - Vocational Formula Funds | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Federal Grants TF | 72,144,852 | 0 | 0 | 72,144,852 | 72,144,852 | 0 | 72,144,852 | 0 | 0.00% |
| Total | 72,144,852 | 0 | 0 | 72,144,852 | 72,144,852 | 0 | 72,144,852 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$72,144,852 is requested to continue funding federal flow-through funds provided through the Carl D. Perkins Career and Technical Education Act of 2006.

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

Rod Duckworth (850) 245-9463; Tara Goodman (850) 245-9002

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

### STATUTORY REFERENCES:

Carl D. Perkins Career and Technical Education Act of 2006 (Federal)
Section 1004.92, Florida Statutes

### PURPOSE:

Keep America competitive in the global economy of the 21st century.

### PROGRAM DESCRIPTION:

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

Activities supported by the act include the following:

- Develop challenging academic and technical standards and related integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage, and high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. Federal budget authority beyond the annual grant award funds carry over award amounts as provided under the provision of the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds.

The FY 2013-14 Federal Allocation and Budget Authority:
$ 56,395,328 for the Title I Basic Grant
$ 0 for Title II Grant (Title II was last funded in 2010-11)
---
$56,395,328 Total FY 2013-14 Federal Grant Award Funds
$15,749,524 Budget Authority Available for Carry Forward Funds
---
$72,144,852 Total FY 2013-14 Budget Authority

**PRIOR YEAR FUNDING:**

- 2012-13 - $72,144,852
- 2011-12 - $72,144,852
- 2010-11 - $77,144,852

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# Florida Colleges

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| Item 119A - Florida Colleges - Performance Based Incentives | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 5,000,000 | 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 incentives for industry certification.

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

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[X ] 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:

Community College Program Fund (ACT0571)

### STATUTORY REFERENCES:

Sections 1004.02 and 1011.80, Florida Statutes

### PURPOSE:

Reward program outputs and outcomes in industry certification programs.

### PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs and outcomes in industry certification programs. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization technology, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $0

| Item 11 and 120 - Florida Colleges - Community Colleges Program Fund | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 891,273,488 | 0 | 53,079,010 | 944,352,498 | 895,449,775 | 4,176,287 | 891,273,488 | 48,902,723 | 5.46% |
| Lottery (EETF) | 204,938,935 | 0 | (3,123,549) | 201,815,386 | 204,938,935 | 0 | 204,938,935 | (3,123,549) | (1.52%) |
| Total | 1,096,212,423 | 0 | 49,955,461 | 1,146,167,884 | 1,100,388,710 | 4,176,287 | 1,096,212,423 | 45,779,174 | 4.16% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$1,096,212,423 is requested to continue funding 352,957 full-time equivalent (FTE) students.

**• RESTORATION OF NONRECURRING**

$4,176,287 of nonrecurring General Revenue provided for specific projects at five colleges is not requested to be restored.

**• WORKLOAD**

$1,955,461 is requested to support estimated workload for operating costs of new facilities.

**• ENHANCEMENT**

$48,000,000 is requested to support the Florida College System's revised multi-year Florida First in Education Performance Initiative as follows:

- $15,000,000 for performance based incentives
- $15,000,000 to hire additional academic advisors and enhance student services
- $18,000,000 for dual enrollment

**• FUND SHIFT(S)**

$3,123,549 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement.

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

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Lisa Cook (850) 245-9487

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $4,176,287 of nonrecurring General Revenue provided for specific projects at five colleges is not being requested.

**WORKLOAD**

An increase of $1,955,461 is requested for additional operating costs of new facilities as follows:

• $1,218,736 is requested for the annualized costs of operations and maintenance of new facilities. This annualization represents the amount necessary to complete a full year of funding for the facilities that opened in FY 2013-14. This funding will enable the Florida College System to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2013-14 that received

only a partial year of funding in the 2013-14 fiscal year.

• $736,725 is requested to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2014-15. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. The FY 2014-15 average cost per square foot is estimated at $7.29. The requested amount is based on the number of months that each facility will be open during the 2014-15 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2014.

**ENHANCEMENT**

An increase of $48,000,000 is requested to increase performance and support dual enrollment in the Florida College System as follows:

• $15,000,000 to competitively reward performance on key indicators including average cost per graduate, average wages of employed graduates, and percentage of graduates employed or continuing education.

• $15,000,000 to hire additional academic advisors and enhance student support services, including access to online and face-to-face tutoring, which will facilitate student progression to their educational and employment goals. Funding for this initiative will be distributed through the Florida College System's Funding Allocation Model.

• $18,000,000 for dual enrollment to be allocated to Florida College Institutions based on the relative share of dual enrollment full time equivalent (FTE) students with variances for whether the college or the school district is providing the instructor and the facility.

**FUND SHIFT(S)**

A fund shift of $3,123,549 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of $3,123,549 is necessary to balance the distribution of the Educational Enhancement funds.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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:**

Community College Program Fund (ACT0571)

**STATUTORY REFERENCES:**

Sections 1004.65 and 1011.81-1011.84, Florida Statutes

**PURPOSE:**

To provide community-based access to postsecondary education.

**PROGRAM DESCRIPTION:**

College Program Funds are used to fund the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, institutional support, and physical plant. The colleges provide undergraduate instruction and award associate and baccalaureate degrees, prepare students for vocations, provide student development services, and promote economic development for the state through adult general education programs.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving students from all walks of life. The colleges have statutorily defined service districts in order to provide educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and led by their presidents, the colleges are coordinated under the jurisdiction of the State Board of Education. Administratively, the Chancellor of the Florida Department of Education's Division of Florida Colleges is the Chief Executive Officer of the Florida College System and reports to the Commissioner of Education.

A majority of Florida's high school graduates begin their postsecondary education in the Florida College System. Approximately half of the baccalaureate degree recipients within the State University System are students from the Florida College System. Florida's colleges have open admissions and offer a variety of academic programs. Florida colleges rank among the top producers of associate degrees in the United States.

**PRIOR YEAR FUNDING:**

- 2012-13 - $870,982,214
- 2011-12 - $893,092,474
- 2010-11 - $987,164,904

## The Florida College System
### FY 2014-15 Legislative Budget Request

| | 2013-14 Appropriations | 2014-15 Request | $ Inc./Dec. | % Inc./Dec. |
|---|---|---|---|---|
| ***Florida College System Program Fund Requests*** | | | | |
| Program Fund General Revenue | $891,273,488 | $909,397,037 | $18,123,549 | |
| Nonrecurring Special Projects | $4,176,287 | $0 | ($4,176,287) | |
| Program Fund Lottery | $204,938,935 | $201,815,386 | ($3,123,549) | |
| *Continuation of Current Operations* | $1,100,388,710 | $1,111,212,423 | $10,823,713 | 1.0% |
| Workload - Enrollment Growth | | $0 | $0 | |
| Workload - Operating Cost of New Facilities | | $1,955,461 | $1,955,461 | |
| Florida First in Education- Performance Initiative | | $15,000,000 | $15,000,000 | |
| Dual Enrollment | | $18,000,000 | $18,000,000 | |
| *Total Requested Additional Funds* | | $34,955,461 | $34,955,461 | |
| **Total Program Fund** | **$1,100,388,710** | **$1,146,167,884** | **$45,779,174** | **4.2%** |
| | | | | |
| ***Non-Program Fund Requests*** | | | | |
| Commission on Community Service | $433,182 | $433,182 | $0 | |
| Florida Virtual Campus | $12,329,843 | $12,329,843 | $0 | |
| Performance Based Incentives | $5,000,000 | $5,000,000 | $0 | |
| Data Processing Services | $50,400 | $0 | ($50,400) | |
| **Total Non-Program Funds** | **$17,813,425** | **$17,763,025** | **($50,400)** | |
| | | | | |
| **Total Operating Budget Request** | **$1,118,202,135** | **$1,163,930,909** | **$45,728,774** | **4.1%** |

| **Enrollment Calculation** | | | | | | |
|---|---|---|---|---|---|---|
| Current FTE (12-13) | | | | | 350,109 | |
| Projected FTE (13-14) | | | | | 352,957 | |
| Projected Growth FTE | | | | | 2,848 | 0.8% |
| | | | | | | |
| 2013-14 Actual Program Fund State Appropriations per 12-13 FTE | $1,100,388,710 | / | 350,109 | = | $ 3,142.99 | |
| 2014-15 Requested Program Fund State Appropriations per Projected 13-14 FTE | $1,146,167,884 | / | 352,957 | = | $ 3,247.33 | |
| Projected Growth per FTE | | | | | $ 104.34 | 3.3% |
| | | | | | | |
| 2013-14 Actual Program Fund State Appropriations and Tuition per 12-13 FTE | $1,963,139,187 | / | 350,109 | = | $ 5,607.22 | |
| 2014-15 Requested Program Fund Appropriations and Tuition per Projected 13-14 FTE | $2,015,936,499 | / | 352,957 | = | $ 5,711.56 | |
| Projected Growth per FTE | | | | | $ 104.34 | 1.9% |

| Item 121 - Florida Colleges - Commission on Community Service | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 433,182 | 0 | 0 | 433,182 | 433,182 | 0 | 433,182 | 0 | 0.00% |
| Total | 433,182 | 0 | 0 | 433,182 | 433,182 | 0 | 433,182 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$433,182 is requested to continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

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

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Community College Program Fund (ACT0571)

### STATUTORY REFERENCES:

Section 14.29, Florida Statutes

### PURPOSE:

To support administrative costs of the Commission on Community Service, which promotes volunteerism in the State of Florida.

### PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps and other volunteer service programs throughout the State of Florida. Volunteer Florida awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service (CNCS). Funding received from CNCS and the Florida Legislature supports 29 AmeriCorps programs across Florida that address critical education, public safety, and human and environmental needs in local communities. In addition, Volunteer Florida encourages

volunteerism for all citizens; coordinates volunteers in disaster preparedness, response, and recovery; supports the governor's priority initiatives through the creation of innovative volunteer programs; and helps to strengthen and expand volunteer centers in Florida.

**PRIOR YEAR FUNDING:**

- 2012-13 - $433,182
- 2011-12 - $509,626
- 2010-11 - $566,251

| Item 122 - Florida Colleges - Florida Virtual Campus | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 11,491,343 | 838,500 | 0 | 12,329,843 | 12,329,843 | 838,500 | 11,491,343 | 0 | 0.00% |
| Total | 11,491,343 | 838,500 | 0 | 12,329,843 | 12,329,843 | 838,500 | 11,491,343 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$11,491,343 is requested to continue funding online student and library support services to the students, faculties, and staff of the state's public colleges and universities.

**• RESTORATION OF NONRECURRING**

$838,500 is requested for the restoration of nonrecurring funds to support services provided by the Florida Virtual Campus.

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

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Lisa Cook (850) 245-9487

### ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $838,500 in nonrecurring General Revenue is requested to support services provided by the Florida Virtual Campus.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Community College Program Fund (ACT0571)

### STATUTORY REFERENCES:

Section 1006.73, Florida Statutes

**PURPOSE:**

To provide online student and library support services.

**PROGRAM DESCRIPTION:**

The Florida Virtual Campus (FLVC) was created by the 2012 Legislature to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning courses and degree programs. The primary purposes of the FLVC are to establish a single library automation system for all public postsecondary education institutions; enhance and expand educational access and increase degree attainment across the state; address the educational needs of traditional students, place-bound students, time-bound students, and adult learners; and increase workforce skills and expand professional development opportunities.

The FLVC provides the following services: online access to library holdings of all Florida public colleges and universities; support for distance learners and institutions offering distance learning courses; online academic advising services; and support and training for college and university students, faculties, and staff. The FLVC merged the following four existing organizations into one statewide academic support organization: College Center for Library Automation, Florida Center for Library Automation, Florida Distance Learning Consortium, and Florida Center for Advising and Academic Support (FACTS.org). The Chancellors of the State University System and the Florida College System provide joint oversight of the FLVC. A Board of Directors composed of college and university vice presidents appointed by the Chancellors, as well as officers from FLVC's advisory groups, assists the Chancellors in their governance role.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. Prior year funding for the entities that are now the FLVC is as follows:

- 2012-13 - $21,927,294
- 2011-12 - $23,681,407
- 2010-11 - $24,694,262
- 2009-10 - $24,259,322

**PRIOR YEAR FUNDING:**

- 2012-13 - $10,963,647
- 2011-12 - $0
- 2010-11 - $0

| Item 126 - Florida Colleges - Northwest Regional Data Center (NWRDC) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 50,400 | 0 | (50,400) | 0 | 50,400 | 0 | 50,400 | (50,400) | (100.00%) |
| Total | 50,400 | 0 | (50,400) | 0 | 50,400 | 0 | 50,400 | (50,400) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$50,400 is requested to continue providing for data center services.

**• WORKLOAD**

$50,400 is requested to be decreased as a result of the move of FACTS.org to the Florida Virtual Campus effective July 1, 2012. The Florida Virtual Campus uses NWRDC as their primary data center and the FACTS.org equipment hosted by NWRDC is now part of the Florida Virtual Campus footprint.

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

Randy Hanna (850) 245-9475; John Holdnak (850) 245-9475; Lisa Cook (850) 245-9487

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $50,400 is requested as a result of the move of FACTS.org to the Florida Virtual Campus effective July 1, 2012. The Florida Virtual Campus uses NWRDC as their primary data center and the FACTS.org equipment hosted by NWRDC is now part of the Florida Virtual Campus footprint.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Community College Program Fund (ACT0571)

### STATUTORY REFERENCES:

Sections 282.203 and 1004.649, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

PRIMARY DATA CENTER
Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 282.203, Florida Statutes.

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

The following is a list of the major applications hosted at the NWRDC:
- Statewide Staff, Student, and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- School Transportation
- Data Center Management Information System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- COPES Personnel Data Processing
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff, and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System
- Family Federal Education Loan Program System

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

SERVER 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 175 web applications hosted at the NWRDC:
- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test

- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FCAT Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Terminations

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
- Security Management

**PRIOR YEAR FUNDING:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $0

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# State Board of Education

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# State Board of Education
## Summary of Issues by Category

| Project Name | FTE | Salaries & Benefits | Expense | HR | Ed Tech | Assessment | Risk Management Insurance | Student Financial Assistance Management Information System | Contracted Services | NW Regional Data Center | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Transfer VPK to OEL | (10.0) | (601,634) | (60,964) | (5,154) | | | (5,171) | | (3,698) | | **(676,621)** |
| Bullying Prevention and Intervention | 2.0 | 129,882 | 92,044 | 688 | 5,710 | - | - | - | - | - | **228,324** |
| Repurposing of Resources | (30.0) | (1,360,344) | (375,091) | (4,988) | - | - | - | | - | - | **(1,740,423)** |
| Category No Longer Used: SFA-MIS | 0.0 | - | - | - | - | - | - | (259,845) | - | - | **(259,845)** |
| Assessment - Transfer FLKRS to OEL | 0.0 | - | - | - | - | (567,316) | - | - | - | - | **(567,316)** |
| Assessment - Teacher Exam Reduction | 0.0 | - | - | - | - | (2,000,000) | - | - | - | - | **(2,000,000)** |
| Virtual Instruction Applications Development | 0.0 | - | - | - | - | - | - | - | 163,200 | - | **163,200** |
| Technology Services from WCTF | 0.0 | - | - | - | 10,525,140 | - | - | - | - | - | **10,525,140** |
| *Technology Purchased by WCTF:* | 0.0 | - | - | - | - | - | - | - | - | - | |
| Systems Architect | 0.0 | - | - | - | - | - | - | - | 228,800 | - | **228,800** |
| Information Security Management Team | 0.0 | - | - | - | - | - | - | - | 451,200 | - | **451,200** |
| Business Impact Analysis | 0.0 | - | - | - | - | - | - | - | 100,000 | - | **100,000** |
| Project Management | 0.0 | - | - | - | 81,659 | - | - | - | 370,000 | - | **451,659** |
| District Technology Survey | 0.0 | - | - | - | - | - | - | - | 65,000 | - | **65,000** |
| Application Development Augmentation | 0.0 | - | - | - | - | - | - | - | 2,870,000 | - | **2,870,000** |
| Infrastructure Consolidation | 0.0 | - | - | - | 3,606,000 | - | - | - | - | - | **3,606,000** |
| Telecommunications Infrastructure Replacement & Upgrade | 0.0 | - | - | - | 770,300 | - | - | - | - | - | **770,300** |
| Final Phase of Cloud Migration | 0.0 | - | - | - | - | - | - | - | - | 250,000 | **250,000** |
| Security for ECS | 0.0 | - | - | - | - | - | - | - | - | 1,410,000 | **1,410,000** |
| Email Migration | 0.0 | - | - | - | 98,400 | - | - | - | - | 15,000 | **113,400** |
| Data Base Administration | 0.0 | - | - | - | - | - | - | - | - | 270,000 | **270,000** |
| **Subtotal** | **(38.0)** | **$ (1,832,096)** | **$ (344,011)** | **$ (9,454)** | **$ 15,087,209** | **$ (2,567,316)** | **$ (5,171)** | **$ (259,845)** | **$ 4,244,502** | **$ 1,945,000** | **16,258,818** |

# State Board of Education
## Summary of Issues by Category

| Project Name | FTE | Salaries & Benefits | Expense | HR | Ed Tech | Assessment | Risk Management Insurance | Student Financial Assistance Management Information System | Contracted Services | NW Regional Data Center | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Continuation of Education Initiatives - Assessments** | | | | | | | | | | | |
| FAIR - SS FL Assessments for Instruction in Reading | 0.0 | | | | 1,377,090 | 575,000 | | | 91,258 | | **$2,043,348** |
| SS Formative Assessments & Lesson Study Toolkits in English Language Arts | 1.0 | 73,405 | 14,654 | 344 | 597,338 | | | | | | **$685,741** |
| SS Formative Assessments & Lesson Study Toolkits in Math | 1.0 | 73,405 | 14,654 | 344 | 2,855 | | | | | | **$91,258** |
| SS Interim Assessment Item Bank and Platform | 1.0 | 107,266 | 14,654 | 344 | 1,466,640 | | | | | | **$1,588,904** |
| International Assessments: PIRLS/TIMSS/PISA | 0.0 | | | | | 781,270 | | | | | **$781,270** |
| **Subtotal** | **3.0** | **$ 254,076** | **$ 43,962** | **$ 1,032** | **$ 3,443,923** | **$ 1,356,270** | **$** | **$** | **$ 91,258** | **$** | **$5,190,521** |
| **Continuation of Education Initiatives - State Standards Tools** | | | | | | | | | | | |
| SS Instructional Tool for Teachers | 0.0 | | | | 341,938 | | | | 1,621,061 | | **$1,962,999** |
| SS Tutorial for Students | 0.0 | | | | 116,438 | | | | | | **$116,438** |
| **Subtotal** | **0.0** | **$** | **$** | **$** | **$ 458,376** | **$** | **$** | **$** | **$ 1,621,061** | **$** | **$2,079,437** |
| **Continuation of Education Initiatives - Educator Quality and Data Analysis** | | | | | | | | | | | |
| Classroom Enrollment Tool | 0.0 | | | | 327,105 | | | | | | **$327,105** |
| Value-Added Student Growth Model | 7.5 | 694,828 | 135,840 | 2,580 | 201,798 | | | | 26,972 | | **$1,062,018** |
| Develop Value-Added Measures for Performance-Based Courses | 0.0 | | | | | | | | | | **$0** |
| Integrate Student Growth Data into EDW | 0.0 | | | | | | | | | | **$0** |
| Enhance the State's eIPEP | 0.0 | | | | 36,416 | | | | | | **$36,416** |
| **Subtotal** | **7.5** | **$ 694,828** | **$ 135,840** | **$ 2,580** | **$ 565,319** | **$** | **$** | **$** | **$ 26,972** | **$** | **$1,425,539** |

# State Board of Education
## Summary of Issues by Category

| Project Name | FTE | Salaries & Benefits | Expense | HR | Ed Tech | Assessment | Risk Management Insurance | Student Financial Assistance Management Information System | Contracted Services | NW Regional Data Center | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Continuation of Education Initiatives - District Educator Effectiveness Program Support** | | | | | | | | | | | |
| Revise and Implement Evaluation Systems | 2.0 | 175,027 | 29,308 | 688 | 5,710 | | | | | | **$210,733** |
| District Evaluation Systems Monitoring | 0.0 | | | | | | | | | | **$0** |
| Train Districts on Methods of Evaluating Professional Development | 2.0 | 169,384 | 29,308 | 688 | 5,710 | | | | | | **$205,090** |
| **Subtotal** | **4.0** | **$ 344,411** | **$ 58,616** | **$ 1,376** | **$ 11,420** | **$** | **$** | **$** | **$** | **$** | **$415,823** |
| **Continuation of Education Initiatives - Educator Quality Program Evaluation** | | | | | | | | | | | |
| National Expert Review of LEA Practices and State Initiatives | 1.0 | 107,266 | 14,654 | 344 | 2,855 | | | | | | **$125,119** |
| **Subtotal** | **1.0** | **$ 107,266** | **$ 14,654** | **$ 344** | **$ 2,855** | **$** | **$** | **$** | **$** | **$** | **$125,119** |
| **Continuation of Education Initiatives - Technology** | | | | | | | | | | | |
| Centralized Portal with Single Sign-On | 0.0 | | | | 932,672 | | | | | | **$932,672** |
| Database Enhancements | 0.0 | | | | | | | | | | **$0** |
| Database Enhancements | 0.0 | | | | 196,910.00 | | | | | | **$196,910** |
| Shared Infrastructure | 0.0 | | | | 182,853.00 | | | | | | **$182,853** |
| Shared Call Centers<br>CPALMS, FAIR, Classroom Enrollment Tool, Item Bank, ELA Formative, Single Sign-on, and eIPEP | 0.0 | | | | | | | | 1,500,000 | | **$1,500,000** |
| **Subtotal** | **0.0** | **$** | **$** | **$** | **$ 1,312,435** | **$** | **$** | **$** | **$ 1,500,000** | **$** | **$2,812,435** |

# State Board of Education
## Summary of Issues by Category

| Project Name | FTE | Salaries & Benefits | Expense | HR | Ed Tech | Assessment | Risk Management Insurance | Student Financial Assistance Management Information System | Contracted Services | NW Regional Data Center | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Total - Continuation of Education Initiatives - Excluding Double Budget | 15.5 | $ 1,400,581.00 | $ 253,072.00 | $ 5,332.00 | $ 5,794,328.00 | $ 1,356,270.00 | $ | $ | $ 3,239,291.00 | $ | $12,048,874 |
| Total Continuation of Education Initiatives - Double Budget Only | 14.5 | 1,360,344.00 | 375,091.00 | 4,988.00 | - | - | - | - | 1,356,920.00 | 2,696,985.00 | $5,794,328 |
| Total - Continuation of Education Initiatives | 30.0 | 2,760,925.00 | 628,163.00 | 10,320.00 | 5,794,328.00 | 1,356,270.00 | - - | - - | 4,596,211.00 | - 2,696,985.00 | 17,843,202.00 |
| Total | (8.0) | $ 928,829.00 | $ 284,152.00 | $ 866.00 | $ 20,881,537.00 | $ (1,211,046.00) | $ (5,171.00) | $ (259,845.00) | $ 8,840,713.00 | $ 4,641,985.00 | $ 34,102,020.00 |

# CONTINUATION OF EDUCATION INITIATIVES
# IN THE STATE BOARD OF EDUCATION BUDGET ENTITY

**ASSESSMENTS**
**State Requested Funds - $8,634,444**
*Program Costs - $5,190,521*
*Double Budget Costs - $3,443,923*
**Federal Funds Maximized - $85,596,600**

FLORIDA INTERIM ASSESSMENT ITEM BANK AND TEST PLATFORM
State Requested Funds – $3,055,544
*Program Costs - $1,588,904*
*Double Budget Costs - $1,466,640*
Federal Funds Maximized – $58,900,000
Statutory References – 1008.22(6)(c)
Project Description – The Florida Item Bank and Test Platform will initially house approximately 90,000 interim assessment items in the subjects of English language arts (ELA), math, science, social studies, world languages, career and technical education (CTE), physical education, health education, visual arts, and performing arts. Local educational agencies (LEAs) will have the ability to create and administer assessments through the test platform.

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR) AND PROGRESS MONITORING AND REPORTING NETWORK (PMRN)
State Requested Funds – $3,420,438
*Program Costs - $2,043,348*
*Double Budget Costs - $1,377,090*
Federal Funds Maximized – $4,896,600
Statutory References – 1002.69(1)
Project Description – FAIR was revised to State Standards (SS) and Progress Monitoring and Reporting Network (PMRN) was retooled to make the system more functional. Because FAIR/PMRN has an existing state appropriation it will remain in the Assessment LBR with level funding for technical and program staff.

FORMATIVE ASSESSMENTS IN MATH AND ENGLISH LANGUAGE ARTS (ELA)
State Requested Funds – $1,377,192
*Program Costs - $776,999*
*Double Budget Costs - $600,193*
Federal Funds Maximized – $19,900,000
Statutory References – none
Project Description – Formative assessments are classroom tasks for teachers to check for student understanding. K-8 in English language arts (ELA), K-8, algebra, and geometry were developed. Additional grade levels would be funded, tasks refreshed, best practices research, and training of

coaches would occur in Fiscal Year 2014-15. Technical and one program staff is requested for ELA and one program staff for math (technical will be handled through CPALMS).

INTERNATIONAL ASSESSMENTS

State Requested Funds – $781,270

*Program Costs - $781,270*

*Double Budget Costs - $0*

Federal Funds Maximized – $1,900,000

Statutory References – 1008.22(2)

Project Description – Florida has tentatively committed to the 2015 Trends in International Mathematics and Science Study (TIMSS) administration for grades 4 and 8. While Florida has not yet had to declare participation in the 2015 Fall Program for International Student Assessment (PISA), funding is requested in the event that Florida decides to contract with Westat to obtain state-level benchmarking data.

**STATE STANDARDS TOOLS**

**State Requested Funds - $2,537,813**

*Program Costs - $2,079,437*

*Double Budget Costs - $458,376*

**Federal Funds Maximized - $34,900,000**

CPALMS

State Requested Funds – $2,304,937

*Program Costs - $1,962,999*

*Double Budget Costs - $341,938*

Federal Funds Maximized – $10,900,000

Statutory References – 1003.41, 1011.62(1)(t)

Project Description – This is the central repository for State Standards (SS) materials: standards, Course Code Directory (CCD), level of complexity ratings, lesson study toolkits, math formative assessments, learning progressions, model lessons, and other resources. A grant will be awarded to the Florida Center for Research in Science, Technology, Engineering and Mathematics (FCR-STEM) will be for user support; data entry for changes in standards, course descriptions, and assessment information related to standards/courses for all the courses in the CCD; resource review service in math, science, and English language arts (ELA) for resources that continue to get submitted through the system; and software maintenance to keep up the application with new browsers, necessary updates, and fixes/minor changes.

TUTORIAL FOR STUDENTS

State Requested Funds – $232,876

*Program Costs - $116,438*

*Double Budget Costs - $116,438*

Federal Funds Maximized – $24,000,000

Statutory References – none

Project Description – Florida students currently have access to FCAT Explorer as their practice tutorial through state dollars. State Standards (SS) money will be used to collect existing student practice

resources that are aligned to SS and put them in a central location accessible to students. Access to the tool beyond the grant period should be continued through technical staffing.

**EDUCATOR QUALITY AND DATA ANALYSIS**
**State Requested Funds - $1,990,858**
*Program Costs - $1,425,539*
*Double Budget Costs - $565,319*
**Federal Funds Maximized - $7,978,400**

STUDENT GROWTH AND ROSTER VERIFICATION
State Requested Funds – $1,918,026
*Program Costs - $1,389,123*
*Double Budget Costs - $528,903*
Federal Funds Maximized – $6,403,400
Statutory References – 1012.34(7) and (8)
Project Description – Section 1012.34(7), F.S., requires the commissioner to select student growth models for statewide assessments. Districts are required to measure student learning growth using the formulas. DOE is required to provide models for non-statewide assessments. Proposed rule 6A-5.0411, F.A.C., indicates that DOE will provide an analysis to districts each year of learning growth model results to improve model performance as a meaningful component of personnel evaluations. Section 1012.34(8), F.S., requires that DOE provide a process for teachers to review their class rosters for accuracy in calculating student learning growth formulas for purposes of teacher evaluation (existing Roster Verification Tool). The Classroom Enrollment Tool is also under development to provide roster data to teacher tools like Item Bank.

ELECTRONIC INSTITUTION PROGRAM EVALUATION PLAN (eIPEP)
State Requested Funds – $72,832
*Program Costs - $36,416*
*Double Budget Costs - $36,416*
Federal Funds Maximized – $1,575,000
Statutory References – 1004.04, 1004.85, 1012.56(8)
Project Description – Sections 1004.04, 1004.85, and 1012.56(8), F.S., require that institutions prepare and DOE report on the performance of educator preparation programs. Technical staff is requested to maintain the eIPEP (it is program funded through Title II).

**DISTRICT EDUCATOR EFFECTIVENESS PROGRAM SUPPORT**
**State Requested Funds - $427,243**
*Program Costs - $415,823*
*Double Budget Costs - $11,420*
**Federal Funds Maximized - $13,803,612**

PERSONNEL EVALUATION AND PROFESSIONAL DEVELOPMENT SYSTEMS
State Requested Funds – $427,243
*Program Costs - $415,823*
*Double Budget Costs - $11,420*
Federal Funds Maximized – $13,803,612
Statutory References – 1012.34, 1012.98
Project Description – Provides enhanced support for local educational agencies (LEAs) through technical assistance and the review and approval of their revised evaluation and professional development systems. Section 1012.34, F.S., requires DOE to review and approve each district's evaluation system and subsequent revisions and monitor each district's implementation. Section 1012.98, F.S., requires DOE to disseminate research-based performance development methods, programs, and best practices. DOE must approve each district's performance development system and subsequent revisions.

**EDUCATOR QUALITY PROGRAM EVALUATION**
**State Requested Funds - $127,974**
*Program Costs - $125,119*
*Double Budget Costs - $2,855*
**Federal Funds Maximized - $2,000,000**

EDUCATOR QUALITY PROGRAM EVALUATION
State Requested Funds – $127,974
*Program Costs - $125,119*
*Double Budget Costs - $2,855*
Federal Funds Maximized – $2,000,000
Statutory References – 1012.34(1)(c), 1012.56(17)
Project Description – An evaluator is requested to gather the information required for the commissioner's annual report. This position could also assist with DOE's published research agenda. Located in the program office, this individual would provide the needed alignment and specific continuous improvement evaluation processes for educator quality programs. This process began through the MGT contract and includes both qualitative and quantitative information and results. Section 1012.34(1)(c), F.S., requires the commissioner to report annually on school district evaluation system monitoring, annual evaluation results for educators, and the status of any evaluation system revisions requested by districts. Section 1012.56(17), F.S., requires DOE to study routes to certification to determine the most effective pathways and programs leading to certification.

**TECHNOLOGY**

**State Requested Funds - $4,124,870**

*Program Costs - $2,812,435*

*Double Budget Costs - $1,312,435*

**Federal Funds Maximized - $13,767,036**

SINGLE SIGN-ON

State Requested Funds – $1,865,344

*Program Costs - $932,672*

*Double Budget Costs - $932,672*

Federal Funds Maximized – $12,267,036

Statutory References – none

Project Description – This portal will initially integrate six programs and is scalable to add more. The more programs in the system, the lower the burden on stakeholders by allowing for access with one user id and password and appropriate authorization levels for all programs. This will also permit DOE and local educational agencies (LEAs) to control access levels to secure data (such as for student test scores) with one access-control portal.

SHARED INFRASTRUCTURE

State Requested Funds – $365,706

*Program Costs - $182,853*

*Double Budget Costs - $182,853*

Federal Funds Maximized – Indeterminate

Statutory References – none

Project Description – The shared infrastructure includes Daptiv which is the program management software used by all projects and other DOE priority projects, as well as the overhead costs associated with the Enterprise Computing System (ECS).

GRANTS AND CONTRACT SYSTEMS

State Requested Funds – $393,820

*Program Costs - $196,910*

*Double Budget Costs - $196,910*

Federal Funds Maximized – $1,500,000

Statutory References – none

Project Description – Technical staff are requested to maintain systems acquired.

SHARED CALL CENTERS

State Requested Funds – $1,500,000

*Program Costs - $1,500,000*

*Double Budget Costs - $0*

Federal Funds Maximized – n/a

Statutory References – none

Project Description – Seven projects will require call center services. Those projects are: CPALMS, FAIR/PMRN, Classroom Enrollment Tool, Item Bank, ELA Formative, Single Sign-on, and eIPEP.

| Item 127 - State Board of Education - Salaries and Benefits | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 19,039,853 | 0 | 928,829 | 19,968,682 | 19,039,853 | 0 | 19,039,853 | 928,829 | 4.88% |
| Admin TF | 6,900,035 | 0 | 0 | 6,900,035 | 6,900,035 | 0 | 6,900,035 | 0 | 0.00% |
| Ed Certif TF | 4,293,969 | 0 | 0 | 4,293,969 | 4,293,969 | 0 | 4,293,969 | 0 | 0.00% |
| Div Univ Fac Const TF | 2,859,278 | 0 | (460,344) | 2,398,934 | 2,859,278 | 0 | 2,859,278 | (460,344) | (16.10%) |
| Federal Grants TF | 14,496,832 | 0 | (350,000) | 14,146,832 | 14,496,832 | 0 | 14,496,832 | (350,000) | (2.41%) |
| Institute Assess TF | 2,288,778 | 0 | 0 | 2,288,778 | 2,288,778 | 0 | 2,288,778 | 0 | 0.00% |
| Student Loan Oper TF | 7,464,314 | 0 | (550,000) | 6,914,314 | 7,464,314 | 0 | 7,464,314 | (550,000) | (7.37%) |
| Nursing Student Loan F | 66,269 | 0 | 0 | 66,269 | 66,269 | 0 | 66,269 | 0 | 0.00% |
| Operating TF | 261,386 | 0 | 0 | 261,386 | 261,386 | 0 | 261,386 | 0 | 0.00% |
| Teacher Cert Exam TF | 310,003 | 0 | 0 | 310,003 | 310,003 | 0 | 310,003 | 0 | 0.00% |
| Working Capital TF | 6,732,230 | 0 | 1,360,344 | 8,092,574 | 6,732,230 | 0 | 6,732,230 | 1,360,344 | 20.21% |
| Total | 64,712,947 | 0 | 928,829 | 65,641,776 | 64,712,947 | 0 | 64,712,947 | 928,829 | 1.44% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$64,712,947 is requested to continue funding salaries and benefits for 1,029.5 employees of the State Board of Education.

**• WORKLOAD**

$1,400,581 in recurring General Revenue is requested and $1,360,344 is being repurposed among trust funds for the continuation of education initiatives. See summary at the beginning of State Board of Education section.

**• NEW PROGRAM**

$129,882 is requested in recurring General Revenue to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

**• BUDGET REALIGNMENT**

$601,634 of recurring General Revenue and 10.0 full-time equivalent (FTE) positions are being transferred from the Bureau of Voluntary Prekindergarten (VPK) in the State Board of Education to the Office of Early Learning (OEL).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $1,400,581 in recurring General Revenue is requested for the continuation of education initiatives, as follows:

$ 254,076 - Assessments
$ 694,828 - Educator Quality and Data Analysis
$ 344,411 - District Educator Effectiveness Program Support

$  107,266 - Educator Quality Program Evaluation
---
$1,400,581 - Total General Revenue Requested

See summary at the beginning of State Board of Education section.

In addition, $1,360,344 in budget authority is requested to be repurposed in the following trust funds to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget) for technology services:

$  550,000 - Student Loan Operating Trust Fund
$  350,000 - Federal Grants Trust Fund
$  460,344 - Educational Facilities Trust Fund
---
$1,360,344 - Total Trust Fund Budget Repurposed

**NEW PROGRAM**

An increase of $129,882 in recurring General Revenue is requested for two full-time equivalent (FTE) positions to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

During the 2012 Legislative Session, and continued in the 2013 Legislative Session, proviso language for the Florida Education Finance Program (FEFP) was expanded to include bullying prevention and intervention as one of the eight safe schools activities. The language also gives the department monitoring authority to oversee district compliance.

During Fiscal Year 2012-13, the Office of Safe Schools' current staff of two positions was overwhelmed with school district requests for technical assistance and training on this topic and was not able to meet the full need. In addition, monitoring responsibilities were only minimally fulfilled as the added responsibilities infringed on the time and efficiency needed in other areas of office responsibility for safe schools.

Funds Requested for Bullying and Harassment Prevention:
$129,882  Salaries and Benefits Category
$  92,044  Expenses Category
$  688  Human Resources Category
$  5,710  Education Technology Category
---
$228,324  Total Request

**BUDGET REALIGNMENT**

A transfer of $601,634 in recurring General Revenue and 10.0 FTE is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff was transferred from the State Board of Education to the Office of Early Learning.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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:**

- 2012-13 - $63,899,816
- 2011-12 - $66,125,515
- 2010-11 - $72,970,424

| Item 128 - State Board of Education - Other Personal Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 227,539 | 0 | 0 | 227,539 | 227,539 | 0 | 227,539 | 0 | 0.00% |
| Admin TF | 135,012 | 0 | 0 | 135,012 | 135,012 | 0 | 135,012 | 0 | 0.00% |
| Ed Certif TF | 89,999 | 0 | 0 | 89,999 | 89,999 | 0 | 89,999 | 0 | 0.00% |
| Div Univ Fac Const TF | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 40,000 | 0 | 0.00% |
| Federal Grants TF | 1,134,714 | 0 | 0 | 1,134,714 | 1,134,714 | 0 | 1,134,714 | 0 | 0.00% |
| Institute Assess TF | 94,600 | 0 | 0 | 94,600 | 94,600 | 0 | 94,600 | 0 | 0.00% |
| Student Loan Oper TF | 250,000 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 | 0 | 0.00% |
| Operating TF | 35,101 | 0 | 0 | 35,101 | 35,101 | 0 | 35,101 | 0 | 0.00% |
| Working Capital TF | 55,480 | 0 | 0 | 55,480 | 55,480 | 0 | 55,480 | 0 | 0.00% |
| Total | 2,062,445 | 0 | 0 | 2,062,445 | 2,062,445 | 0 | 2,062,445 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,062,445 is requested to continue funding for temporary assistance and time-limited projects in the department.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:**

- 2012-13 - $2,162,445
- 2011-12 - $2,242,305
- 2010-11 - $2,254,281

| Item 129 - State Board of Education - Expenses | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 2,494,688 | 0 | 284,152 | 2,778,840 | 2,994,688 | 500,000 | 2,494,688 | (215,848) | (7.21%) |
| Admin TF | 1,502,031 | 0 | 0 | 1,502,031 | 1,502,031 | 0 | 1,502,031 | 0 | 0.00% |
| Ed Certif TF | 638,908 | 0 | 0 | 638,908 | 638,908 | 0 | 638,908 | 0 | 0.00% |
| Ed Media & Tech TF | 133,426 | 0 | 0 | 133,426 | 133,426 | 0 | 133,426 | 0 | 0.00% |
| Div Univ Fac Const TF | 868,681 | 0 | 0 | 868,681 | 868,681 | 0 | 868,681 | 0 | 0.00% |
| Federal Grants TF | 2,946,509 | 0 | 0 | 2,946,509 | 2,946,509 | 0 | 2,946,509 | 0 | 0.00% |
| Grants & Donations TF | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.00% |
| Institute Assess TF | 864,278 | 0 | 0 | 864,278 | 864,278 | 0 | 864,278 | 0 | 0.00% |
| Student Loan Oper TF | 2,021,981 | 0 | (375,091) | 1,646,890 | 2,021,981 | 0 | 2,021,981 | (375,091) | (18.55%) |
| Nursing Student Loan F | 39,050 | 0 | 0 | 39,050 | 39,050 | 0 | 39,050 | 0 | 0.00% |
| Operating TF | 433,183 | 0 | 0 | 433,183 | 433,183 | 0 | 433,183 | 0 | 0.00% |
| Teacher Cert Exam TF | 57,000 | 0 | 0 | 57,000 | 57,000 | 0 | 57,000 | 0 | 0.00% |
| Working Capital TF | 737,894 | 0 | 375,091 | 1,112,985 | 737,894 | 0 | 737,894 | 375,091 | 50.83% |
| Total | 12,787,629 | 0 | 284,152 | 13,071,781 | 13,287,629 | 500,000 | 12,787,629 | (215,848) | (1.62%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$12,787,629 is requested to continue funding for administrative expenses that support the functions of the department.

**• RESTORATION OF NONRECURRING**

$500,000 in nonrecurring funds provided for the Adult Disabled Task Force is not requested to be restored.

**• WORKLOAD**

$253,072 is requested as follows:

- $253,072 increase in recurring General Revenue for the continuation of education initiatives
- $375,091 increase in Working Capital Trust Fund (Double Budget) budget authority
- $375,091 decrease in the Student Loan Operating Trust Fund as the result of repurposing resources

See summary at the beginning of State Board of Education section.

**• NEW PROGRAM**

$92,044 is requested in recurring General Revenue to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

**• BUDGET REALIGNMENT**

$60,964 of recurring General Revenue is beng transferred from the Bureau of Voluntary Prekindergarten (VPK) in the State Board of Education to the Office of Early Learning (OEL).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## ISSUE NARRATIVE:

**RESTORATION OF NONRECURRING**

The restoration of $500,000 in nonrecurring General Revenue provided for the Adult Disabled Task Force is not being requested at the time.

**WORKLOAD**

In order to continue education initiatives, repurposing of positions is requested resulting in a decrease in trust fund budget in the Expense category in the amount of $375,091 and an increase in General Revenue funds by $253,072. These requested General Revenue funds will support the continuation of the following initiatives:

$ 43,962 - Assessments
$ 135,840 - Educator Quality and Data Analysis
$ 58,616 - District Educator Effectiveness
$ 14,654 - Educator Quality Program Evaluation
---
$ 253,072 - Total GR Needed for Continuation of Education Initiatives
---
$ 375,091 - Technology Services (Double Budget)
---
$ 628,163 - Total Expense Needed to Continue Priority Education Initiatives
See summary at the beginning of State Board of Education section.

Funds to be Reduced for Repurposing:
$ 375,091 - Reduction in the Student Loan Operating Trust Fund
---
$ 375,091 - Total Reductions as the result of repurposing resources

**NEW PROGRAM**

BULLYING PREVENTION AND INTERVENTION:
An increase of $92,044 is requested to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

During the 2012 Legislative Session, and continued in the 2013 Legislative Session, proviso language for the Florida Education Finance Program (FEFP) was expanded to include bullying prevention and intervention as one of the eight safe schools activities. The language also gives the department monitoring authority to oversee district compliance.

During Fiscal Year 2012-13, the Office of Safe Schools' current staff of two positions was overwhelmed with school district requests for technical assistance and training on this topic and was not able to meet the full need. In addition, monitoring responsibilities were only minimally fulfilled as the added responsibilities infringed on the time and efficiency needed in other areas of office responsibility for safe schools.

This increase is comprised of $21,638 for the standard Department of Education expense assessments package ($10,819 per FTE; $3,877 nonrecurring per FTE) and $70,406 for travel and training to train school personnel on training modules provided by the U.S. Dept. of Education. Funds are also being requested in other operating categories.

Funds Requested for Bullying and Harassment Prevention:
$129,882 Salaries and Benefits Category
$ 92,044 Expenses Category
$ 688 Human Resources Category
$ 5,710 Education Technology Category
---
$228,324 Total Request

**BUDGET REALIGNMENT**

A transfer of $60,964 in recurring General Revenue is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff was transferred from the State Board of Education to the Office of Early Learning.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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 Expenses category provides funds for the administrative and operational costs of the State Board of Education functions. The largest portion of the budget, approximately 50%, is used for rent for the department. The primary uses of the remaining funds are for travel, postage, technology supplies, software licenses, telephones, office supplies, General Equivalency Diploma (GED) test booklets and membership dues to national educational organizations.

**PRIOR YEAR FUNDING:**

- 2012-13 - $14,296,636
- 2011-12 - $17,511,161
- 2010-11 - $21,408,185

| Item 130 - State Board of Education - Operating Capital Outlay | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 45,970 | 0 | 0 | 45,970 | 45,970 | 0 | 45,970 | 0 | 0.00% |
| Admin TF | 144,428 | 0 | 0 | 144,428 | 144,428 | 0 | 144,428 | 0 | 0.00% |
| Ed Certif TF | 31,440 | 0 | 0 | 31,440 | 31,440 | 0 | 31,440 | 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 | 778,834 | 0 | 0 | 778,834 | 778,834 | 0 | 778,834 | 0 | 0.00% |
| Institute Assess TF | 16,375 | 0 | 0 | 16,375 | 16,375 | 0 | 16,375 | 0 | 0.00% |
| Student Loan Oper TF | 518,200 | 0 | 0 | 518,200 | 518,200 | 0 | 518,200 | 0 | 0.00% |
| Nursing Student Loan F | 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 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.00% |
| Working Capital TF | 47,921 | 0 | 0 | 47,921 | 47,921 | 0 | 47,921 | 0 | 0.00% |
| Total | 1,610,168 | 0 | 0 | 1,610,168 | 1,610,168 | 0 | 1,610,168 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,610,168 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[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 for the replacement of office equipment and computers plus data center costs.

**PROGRAM DESCRIPTION:**

Funds the replacement of furniture, computers, servers, and other office equipment exceeding a cost of $1,000 and with a life expectancy of at least one year to support the administrative functions of the department.

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,619,168
- 2011-12 - $1,715,272
- 2010-11 - $1,717,692

| Item 131 - State Board of Education - Assessment and Evaluation | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 43,551,419 | 0 | 788,954 | 44,340,373 | 43,551,419 | 0 | 43,551,419 | 788,954 | 1.81% |
| Admin TF | 6,500,000 | 0 | 0 | 6,500,000 | 6,500,000 | 0 | 6,500,000 | 0 | 0.00% |
| Federal Grants TF | 28,952,630 | 0 | 0 | 28,952,630 | 28,952,630 | 0 | 28,952,630 | 0 | 0.00% |
| Student Loan Oper TF | 750,000 | 0 | 0 | 750,000 | 750,000 | 0 | 750,000 | 0 | 0.00% |
| Teacher Cert Exam TF | 12,544,268 | 0 | (2,000,000) | 10,544,268 | 12,544,268 | 0 | 12,544,268 | (2,000,000) | (15.94%) |
| Total | 92,298,317 | 0 | (1,211,046) | 91,087,271 | 92,298,317 | 0 | 92,298,317 | (1,211,046) | (1.31%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$92,298,317 is requested to continue funding for PreK-12, postsecondary, and certification assessments.

**• WORKLOAD**

$643,730 is requested to be decreased for Assessment and Evaluation programs as follows:

- $752,770 increase in General Revenue for Trends in International Mathematics and Science Study (TIMSS)
- $575,000 increase in General Revenue for the Florida Assessments for Instruction in Reading State Standard and the Progress Monitoring and Reporting Network.
- $28,500 increase in General Revenue for the Program for International Student Assessment (PISA)
- $2,000,000 decrease in the Teacher Certification Examination Trust Fund due to reduction of expenditures

**• BUDGET REALIGNMENT**

$567,316 is requested to be decreased from General Revenue to transfer budget for the Florida Kindergarten Readiness Screening assessment from the State Board of Education, Assessment and Evaluation category to the Office of Early Learning.

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

Jane Fletcher (850) 245-0699

### ISSUE NARRATIVE:

**WORKLOAD**

An overall decrease of $643,730 is requested for Assessment and Evaluation programs. A reduction of $2,000,000 is requested in the Teacher Certification Examination Trust Fund due to reduction of expenditures. This decrease is offset by increases being requested for the following programs:

TRENDS IN INTERNATIONAL MATHEMATICS AND SCIENCE STUDY (TIMSS)
An increase of $752,770 is requested in General Revenue funds for the Trends in International Mathematics and Science Study (TIMSS). TIMSS provides reliable and timely data on the mathematics and science achievement of U.S. 4th and 8th grade students compared to that of students in other countries. TIMSS data is currently available for 1995, 1999, 2003, 2007, and 2011.

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR)
An increase of $575,000 is requested in General Revenue for the Florida Assessments for Instruction in Reading State Standard and the Progress Monitoring and Reporting Network.

PROGRAM FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)
An increase of $28,500 is requested in General Revenue for the Program for International Student Assessment (PISA), an international assessment that measures 15-year-old students' reading, mathematics, and science literacy. PISA also includes measures of general or cross-curricular competencies, such as problem solving, and emphasizes functional skills that students have acquired as they near the end of compulsory schooling.

**BUDGET REALIGNMENT**

A decrease of $567,316 in General Revenue is requested for the transfer of funds for the Florida Kindergarten Readiness Screening (FLKRS) assessment from the State Board of Education, Assessment and Evaluation category to the Office of Early Learning.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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:**

Related to PreK-12 Assessment Programs
Section 1002.395, Florida Statutes - Florida Tax Credit Scholarship Program
Section 1002.69, Florida Statutes - Kindergarten Readiness Assessment
Section 1003.41, Florida Statutes - Sunshine State Standards
Section 1003.4156, Florida Statutes - General Requirements for Middle Grades Promotion
Section 1003.428, Florida Statutes - General Requirements for High School Graduation; Revised
Section 1003.438, Florida Statutes - Special High School Graduation Requirements for Certain Exceptional Students
Section 1007.35, Florida Statutes - Florida Partnership for Minority and Underrepresented Student Achievement
Section 1008.22, Florida Statutes - Student Assessment Program for Public Schools
Section 1008.23, Florida Statutes - Confidentiality of Assessment Instruments (Access, Maintenance, and Destruction of Assessment Materials)
Section 1008.24, Florida Statutes - Test Security
Section 1008.25, Florida Statutes - Public School Student Progression; Remedial Instruction; Reporting Requirements
Section 1008.31, Florida Statutes - Florida's K-20 Education Performance Accountability System
Section 1008.34, Florida Statutes - School Grading System

Related to Postsecondary and Certification Assessment Programs
Section 1008.30, Florida Statutes - Florida College Entrance-Level Placement (FCELPT)
Section 1012.55, Florida Statutes - Florida Educational Leadership Examination (FELE)
Section 1012.56, Florida Statutes - Florida Teacher Certification Examination (FTCE)

**PURPOSE:**

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

**PROGRAM DESCRIPTION:**

The department provides PreK-12, postsecondary and certification assessments.

PREK-12 STUDENT ASSESSMENTS
The PreK-12 assessment programs provide information about student learning in Florida, including readiness for kindergarten, achievement of the Next Generation Sunshine State Standards and annual learning gains, readiness for advanced secondary education, English language proficiency, achievement of students with significant cognitive impairments, and achievement of students in Department of Juvenile Justice (DJJ) programs. These assessments are critical for determining student achievement and school accountability in Florida schools.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS
The department also provides assessments to measure postsecondary readiness and educator readiness. The college readiness testing of students is administered before grade 12 to assess the skills of students who intend to enter a degree program, as required by statute. The certification assessments for teachers and school administrators help the department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

Listed below are the various assessments requested for FY 2014-15.

PREK-12 ASSESSMENTS - $79,793,003

• $68,550,900 - FCAT/FCAT 2.0/EOC/State Standard Assessment Program - Measures and reports the achievement of approximately 1.8 million students in reading, writing, mathematics, science, and social studies, including all support services.

• $4,168,945 - Comprehensive English Language Learning Assessment (CELLA) - Measures the English proficiency and progress of approximately 250,000 English Language Learners.

• $2,256,888 - Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN) - FAIR is provided to all public schools on a voluntary basis and the PMRN is used to provide reports on FAIR testing.

• $1,700,000 - Florida Alternate Assessment - Measures and reports the achievement of approximately 25,000 students with significant cognitive disabilities

• $1,550,000 - Preliminary Scholastic Aptitude Test PSAT/PLAN - Measures the readiness of Florida's 10th grade students for advanced coursework.

• $752,770 - Assessment and Evaluation/Trends in International Mathematics and Science Study (TIMMS).

• $575,000 - Florida Assessments for Instructions in Reading (FAIR) State Standard and Progress Monitoring and Reporting Network.

• $120,000 - Corporate Tax Credit Scholarship Program - Evaluates the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools.

• $90,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of 12,500 students placed in the DJJ.

• $28,500 - Assessment and Evaluation/Program for International Student Assessment (PISA).

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - $11,294,268
• $10,544,268 - 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.

• $750,000 - Postsecondary Education Readiness Test (PERT) - Measures and reports the readiness of selected 11th grade students for postsecondary education.

**PRIOR YEAR FUNDING:**

- 2012-13 - $85,465,695
- 2011-12 - $86,611,665
- 2010-11 - $83,637,725

| Item 132 - State Board of Education - Transfer to Division of Administrative Hearings | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 411,928 | 0 | 0 | 411,928 | 411,928 | 0 | 411,928 | 0 | 0.00% |
| Total | 411,928 | 0 | 0 | 411,928 | 411,928 | 0 | 411,928 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$411,928 is requested to continue funding the department's share of services from the Division of Administrative Hearings (DOAH).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

To 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, final hearings, and bills all state agencies using these services on a prorated basis.

**PRIOR YEAR FUNDING:**

- 2012-13 - $232,822
- 2011-12 - $260,822
- 2010-11 - $282,410

| Item 133 - State Board of Education - Contracted Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 520,076 | 0 | 3,331,879 | 3,851,955 | 520,076 | 0 | 520,076 | 3,331,879 | 640.65% |
| Admin TF | 338,750 | 0 | 0 | 338,750 | 338,750 | 0 | 338,750 | 0 | 0.00% |
| Ed Certif TF | 2,474,688 | 0 | 0 | 2,474,688 | 2,474,688 | 0 | 2,474,688 | 0 | 0.00% |
| Div Univ Fac Const TF | 238,200 | 0 | 0 | 238,200 | 238,200 | 0 | 238,200 | 0 | 0.00% |
| Federal Grants TF | 1,699,970 | 0 | 66,914 | 1,766,884 | 1,699,970 | 0 | 1,699,970 | 66,914 | 3.94% |
| Grants & Donations TF | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 0 | 0.00% |
| Institute Assess TF | 219,134 | 0 | 0 | 219,134 | 219,134 | 0 | 219,134 | 0 | 0.00% |
| Student Loan Oper TF | 9,955,478 | 0 | 0 | 9,955,478 | 9,955,478 | 0 | 9,955,478 | 0 | 0.00% |
| Nursing Student Loan F | 41,188 | 0 | 0 | 41,188 | 41,188 | 0 | 41,188 | 0 | 0.00% |
| Operating TF | 64,193 | 0 | 0 | 64,193 | 64,193 | 0 | 64,193 | 0 | 0.00% |
| Teacher Cert Exam TF | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 | 0.00% |
| Working Capital TF | 149,249 | 0 | 5,441,920 | 5,591,169 | 149,249 | 0 | 149,249 | 5,441,920 | 3646.20% |
| Total | 15,753,926 | 0 | 8,840,713 | 24,594,639 | 15,753,926 | 0 | 15,753,926 | 8,840,713 | 56.12% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$15,753,926 is requested to continue funding contracted services within the State Board of Education.

**• WORKLOAD**

$7,901,211 is requested as follows:

- $4,596,211 increase for the Continuation of Education Initiatives (See summary at the beginning of State Board of Education section.)
- $3,305,000 increase for the Continuation of Technology Initiatives (See summary at the end of the SBE Contracted Services section.)

**• NEW PROGRAM**

$943,200 is requested for the following new programs:

- $163,200 increase for the Virtual Instruction Applications Development
- $780,000 increase for Technology Initiatives (See summary at the end of the SBE Contracted Services section.)

**• BUDGET REALIGNMENT**

$3,698 of recurring General Revenue is being transferred budget from the Bureau of Voluntary Prekindergarten (VPK) in the State Board of Education to the Office of Early Learning (OEL).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### ISSUE NARRATIVE:

**WORKLOAD**

CONTINUATION OF EDUCATION INITIATIVES- $4,596,211
An increase of $4,596,211 is requested to continue the following education initiatives:

$ 91,258 - Assessments
$ 1,621,061 - State Standard Tools
$ 26,972 - Educator Quality and Data Analysis
$ 1,500,000 - Technology
---
$ 3,239,291- Total for Continuation of Education Initiatives ($66,914 Federal; $3,172,377 GR)
---
$1,356,920 - Technology Services (Double Budget) for Continuation of Education Initiatives
---
$4,596,211 - Total Contracted Services to Continue Education Initiatives

See summary at the beginning of State Board of Education section.

CONTINUATION OF TECHNOLOGY INITIATIVES - $3,305,000
- $ 65,000 – District Technology Resource Survey and Tools
- $ 370,000 – Project Management Resources
- $2,870,000 – Technology Application Resources

See summary at the end of the SBE Contracted Services section.

**NEW PROGRAM**

VIRTUAL INSTRUCTION APPLICATIONS DEVELOPMENT - $163,200
An increase of $163,200 in General Revenue is requested for the Virtual Instruction Applications Development. This amount consists of a full-time systems programmer/consultant with the level of expertise at the industry average rate of $85 per hour for the full time annual hours of 1,920 hours (1,920 hours X $85 per hour = $163,200). This programmer is needed to address statutory changes made during the 2013 Legislative Session.

Chapter 2013-45, Laws of Florida, amends section 1002.45, Florida Statutes, to expand virtual instruction programs by increasing part-time options, requiring approved part-time providers and allowing conditional approval of online virtual instruction providers. The Department's existing computer applications for the virtual instruction program will need to be updated in order to accommodate the new part time virtual instruction option as well as conditional approval of virtual instruction providers.

Chapter 2013-225, Laws of Florida, created section 1003.499, Florida Statutes, authorizing the Florida Approved Courses and Tests (FACT) Initiative, for which new supporting computer applications will need to be developed. Current computer applications do not support new requirements for the department to annually publish online a list of virtual providers and individuals approved to offer Florida approved courses, and to annually approve and publish each online course for application in K-12 public schools.

TECHNOLOGY INITIATIVES - $780,000
- $ 228,800 – Technology Infrastructure Resources
- $ 100,000 – Continuity of Operations Planning - Business Impact Analysis
- $ 451,200 – Information Security Management

See summary at the end of the SBE Contracted Services section.

**BUDGET REALIGNMENT**

A transfer of $3,698 in recurring General Revenue is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff was transferred from the State Board of Education to the Office of Early Learning.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[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:**

To provide expertise in a variety of areas that is more advantageous for the department to acquire from the private sector.

**PROGRAM DESCRIPTION:**

Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; advertising; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.

Below are the primary purposes for which contracted services are purchased:

Student Financial Assistance Services (Approximately 70%)
- Collection and Recovery Services - Contract with collection agencies for the collection of defaulted student loans to perform activities designed to prevent a default by a borrower
- Temporary Employment and Related Training - Additional human resources needed to support student loan operations

Educator Certification and Recruitment Services (Approximately 10%)
- Information Technology for Maintenance of the Teacher Certification System

Federal Grant Award Administration (Approximately 10%)
- Information Technology Contracted Services
- Legal Services

All Other State Programs (Approximately 10%)
- Information Technology Contracted Services
- Legal Services

**PRIOR YEAR FUNDING:**

- 2012-13 - $16,081,595
- 2011-12 - $19,736,111
- 2010-11 - $21,058,099

# Continuation of Technology Initiatives – Contracted Services

The following programs and services are provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

**CONTRACTED SERVICES - WORKLOAD**
**Requested Funds - $3,305,000**

DISTRICT TECHNOLOGY RESOURCE SURVEY & TOOLS
Requested Funds - $65,000
An increase of $65,000 in the Working Capital Trust Fund (Double Budget) is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) in the amount of $35,000, and the Inventory of Teacher Technology Skills (ITTS) in the amount of $30,000.

The Technology Resource Survey System solicits responses from K-12 principals and technology coordinators about how technology is used in schools, and will include questions about technology planning, infrastructure, and available equipment. DOE uses this data to support strategic planning and policy development and to address technology capacity questions related to the development of annual legislative budget requests. The results of this survey are essential and critical to ensure resources are provided at the school level to meet Digital Learning and Computer Based Assessments needs.

The Student Tool for Technology (ST2L) and Inventory of Teacher Technology Skills (ITTS) web-based tools are critical for students and teachers to prepare for Digital Learning, and Computer Based Assessments. Student Tool for Technology (ST2L) helps teachers to evaluate students' technology literacy within subject area applications. The Teacher Technology Skills (ITTS) Inventory offers educators the opportunity to identify the basic skills and/or knowledge that need reinforcement through professional development activities. The DOE requests recurring budget authority for technical support to school and district survey responders, web-based report development/adjustment, system maintenance and enhancements.

PROJECT MANAGEMENT RESOURCES - $370,000
Requested Funds - $370,000
An increase of $370,000 in the Working Capital Trust Fund (Double Budget) is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

• Project Management Office Project Manager - $185,000
• Project Management Office Business Analyst - $185,000

TECHNOLOGY APPLICATION RESOURCES - $2,870,000
Requested Funds - $2,870,000
An increase of $2,870,000 in the Working Capital Trust Fund (Double Budget) is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

**CONTRACTED SERVICES - NEW PROGRAM**
**Requested Funds - $780,000**

TECHNOLOGY INFRASTRUCTURE RESOURCES
Requested Funds - $228,800
An increase of $228,800 in the Working Capital Trust Fund (Double Budget) is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design and maintain efficient systems for statewide initiatives that effect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is $110.00/hour, with a total anticipated need of 2,080 hours.

CONTINUITY OF OPERATIONS PLANNING - BUSINESS IMPACT ANALYSIS
Requested Funds - $100,000
An increase of $100,000 in the Working Capital Trust Fund (Double Budget) is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT
Requested Funds - $451,200
An increase of $451,200 in the Working Capital Trust Fund (Double Budget) is requested to properly resource the department's Information Security program. Current resources do not allow the department the ability to provide and develop strategic and operational security plans based on existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has unique security requirements that would be best served by having security staff located at their business office.

| Item 134 - State Board of Education - Educational Facilities Research and Development Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| 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, Florida colleges, and state universities related to planning, constructing, developing and operating educational facilities.

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

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Darrell Phillips (850) 245-9224

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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(7) and (9), Florida Statutes

### PURPOSE:

Provides research, technical assistance, and training related to educational facilities to the education agencies. Additionally, research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction, and operation of educational facilities.

### PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, Florida colleges, and state universities on a variety of facilities-related issues. In order to provide valuable technical assistance and training to the education agencies, and to keep abreast of the latest laws, rules, and industry standards, technical assistance equipment and training programs are required to be periodically updated. The

following are typical expenditures from this program:

- Replacement of training films that have become worn and outdated;
- Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code;
- New equipment to enable the delivery of technical assistance, as well as address new environmental and safety issues encountered in today's schools;
- Training aides to teach the educational agencies' staff about new technologies and techniques used to maintain and keep educational facilities safe for students and personnel;
- New literature and training programs reflecting today's issues and requirements; and
- Contract with outside nationally-recognized experts to teach district personnel about important facility issues.

Research projects provide boards and their consultants with needed information relating to the design, construction, and operations of educational facilities. Research projects are proposed by legislation, OEF, boards, consultants, and others involved in developing and operating educational facilities. The final selection of projects is recommended by OEF and managed by an OEF research architect. Research is conducted on relevant issues affecting educational agencies' ability to fulfill their statutory obligation for providing safe, healthy, and economically constructed and maintained educational facilities.

Research projects that have been completed in the past few years include:

- Florida Building Code Handbook, versions 1, 2, and 3;
- Disaster and Crisis Management Guidelines;
- Florida Safe School Design Guidelines;
- Maintenance and Operations Administrative Guidelines for School Districts and Community Colleges; and
- Life Cycle Cost Guidelines

Documents can be accessed from OEF's website: http://www.fldoe.org/edfacil/formsplanreview.asp. The Disaster and Crisis Management Guidelines and the Florida Safe School Design Guidelines are recognized nationally and internationally.

**PRIOR YEAR FUNDING:**

- 2012-13 - $200,000
- 2011-12 - $200,000
- 2010-11 - $200,000

| Item 135 - State Board of Education - Student Financial Assistance Management Information System | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Student Loan Oper TF | 259,845 | 0 | (259,845) | 0 | 259,845 | 0 | 259,845 | (259,845) | (100.00%) |
| Total | 259,845 | 0 | (259,845) | 0 | 259,845 | 0 | 259,845 | (259,845) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$259,845 is requested to continue maintaining the State Student Financial Aid Database system.

**• WORKLOAD**

$259,845 is requested to be reduced due to funds for this purpose now being provided in the Southwood Shared Resource Center category.

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

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

### ISSUE NARRATIVE:

**WORKLOAD**

A decrease of $259,845 is requested due to funds for this purpose now being provided in the Southwood Shared Resource Center category.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:

Leadership and Management – State Financial Aid (ACT2001)

### STATUTORY REFERENCES:

Section 1009.94, Florida Statutes

### PURPOSE:

To support centralized data management for the administration of all the state funded scholarship and grant programs.

**PROGRAM DESCRIPTION:**

This category provided funds for the maintenance and operational costs of the state student financial aid database which is now funded in the Southwood Regional Data Center category. All state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance State Programs are located on this database. All student applications and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.

**PRIOR YEAR FUNDING:**

- 2012-13 - $259,845
- 2011-12 - $460,220
- 2010-11 - $484,993

| Item 136 - State Board of Education - Risk Management Insurance | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 140,470 | 0 | (5,171) | 135,299 | 140,470 | 0 | 140,470 | (5,171) | (3.68%) |
| Admin TF | 62,908 | 0 | 0 | 62,908 | 62,908 | 0 | 62,908 | 0 | 0.00% |
| Ed Certif TF | 41,460 | 0 | 0 | 41,460 | 41,460 | 0 | 41,460 | 0 | 0.00% |
| Div Univ Fac Const TF | 17,159 | 0 | 0 | 17,159 | 17,159 | 0 | 17,159 | 0 | 0.00% |
| Federal Grants TF | 115,355 | 0 | 0 | 115,355 | 115,355 | 0 | 115,355 | 0 | 0.00% |
| Institute Assess TF | 8,440 | 0 | 0 | 8,440 | 8,440 | 0 | 8,440 | 0 | 0.00% |
| Student Loan Oper TF | 100,990 | 0 | 0 | 100,990 | 100,990 | 0 | 100,990 | 0 | 0.00% |
| Operating TF | 4,360 | 0 | 0 | 4,360 | 4,360 | 0 | 4,360 | 0 | 0.00% |
| Working Capital TF | 37,453 | 0 | 0 | 37,453 | 37,453 | 0 | 37,453 | 0 | 0.00% |
| Total | 528,595 | 0 | (5,171) | 523,424 | 528,595 | 0 | 528,595 | (5,171) | (0.98%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$528,595 is requested to continue funding for Risk Management Insurance premiums for the State Board of Education.

**• BUDGET REALIGNMENT**

$5,171 of recurring General Revenue is being transferred from the Bureau of Voluntary Prekindergarten (VPK) in the State Board of Education to the Office of Early Learning (OEL).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### ISSUE NARRATIVE:

**BUDGET REALIGNMENT**

A transfer of $5,171 in recurring General Revenue is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff was transferred from the State Board of Education to the Office of Early Learning.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

[ ] 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:**

- 2012-13 - $528,595
- 2011-12 - $599,792
- 2010-11 - $729,728

| Item 137 - State Board of Education - Transfer to Department of Management Services - Human Resource Services/State Contract | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 142,396 | 0 | 866 | 143,262 | 142,396 | 0 | 142,396 | 866 | 0.61% |
| Admin TF | 24,986 | 0 | 0 | 24,986 | 24,986 | 0 | 24,986 | 0 | 0.00% |
| Ed Certif TF | 20,752 | 0 | 0 | 20,752 | 20,752 | 0 | 20,752 | 0 | 0.00% |
| Div Univ Fac Const TF | 13,668 | 0 | (1,688) | 11,980 | 13,668 | 0 | 13,668 | (1,688) | (12.35%) |
| Federal Grants TF | 85,997 | 0 | (1,283) | 84,714 | 85,997 | 0 | 85,997 | (1,283) | (1.49%) |
| Institute Assess TF | 6,368 | 0 | 0 | 6,368 | 6,368 | 0 | 6,368 | 0 | 0.00% |
| Student Loan Oper TF | 51,544 | 0 | (2,017) | 49,527 | 51,544 | 0 | 51,544 | (2,017) | (3.91%) |
| Nursing Student Loan F | 356 | 0 | 0 | 356 | 356 | 0 | 356 | 0 | 0.00% |
| Operating TF | 3,371 | 0 | 0 | 3,371 | 3,371 | 0 | 3,371 | 0 | 0.00% |
| Working Capital TF | 30,976 | 0 | 4,988 | 35,964 | 30,976 | 0 | 30,976 | 4,988 | 16.10% |
| Total | 380,414 | 0 | 866 | 381,280 | 380,414 | 0 | 380,414 | 866 | 0.23% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$380,414 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

**• WORKLOAD**

$5,332 increase in General Revenue is requested and $4,988 is being repurposed among trust funds to continue education initiatives.

See summary at the beginning of State Board of Education section.

**• NEW PROGRAM**

$688 is requested for the standard assessment of two full-time equivalent (FTE) positions requested to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

**• BUDGET REALIGNMENT**

$5,154 of recurring General Revenue is being transferred from the Bureau of Voluntary Prekindergarten (VPK) in the State Board of Education to the Office of Early Learning (OEL).

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

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $5,332 in General Revenue is requested to support the continuation of the following education initiatives:

$ 1,032 - Assessments
$ 2,580 - Educator Quality and Data Analysis

$ 1,376 - District Educator Effectiveness
$ 344 - Educator Quality Program Evaluation
---
$ 5,332 - Total GR Needed for Continuation of Education Initiatives

See summary at the beginning of State Board of Education section.

In addition, the following trust fund budget will be repurposed to provide $4,988 of budget authority in the Working Capital Trust Fund (Double Budget) to provide technology services:

$ 2,017 - Student Loan Operating Trust Fund
$ 1,283 - Federal Grants Trust Fund
$ 1,688 - Educational Facilities Trust Fund
---
$ 4,988 - Total Trust Fund Budget Repurposed

**NEW PROGRAM**

BULLYING PREVENTION AND INTERVENTION:
An increase of $688 is requested in General Revenue for two full-time equivalent (FTE) to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

During the 2012 Legislative Session, and continued in the 2013 Legislative Session, proviso language for the Florida Education Finance Program (FEFP) was expanded to include bullying prevention and intervention as one of the eight safe schools activities. The language also gives the department monitoring authority to oversee district compliance.

During Fiscal Year 2012-13, the Office of Safe Schools' current staff of two positions was overwhelmed with school district requests for technical assistance and training on this topic and was not able to meet the full need. In addition, monitoring responsibilities were only minimally fulfilled as the added responsibilities infringed on the time and efficiency needed in other areas of office responsibility for safe schools.

Funds are also being requested in other operating categories:

$ 129,882 - Salaries and Benefits Category
$ 92,044 - Expenses Category
$ 688 - Human Resources Category
$ 5,710 - Education Technology Category
---
$ 228,324 - Total Funds Requested for Bullying Prevention

**BUDGET REALIGNMENT**

A transfer of $5,154 in General Revenue is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff was transferred from the State Board of Education to the Office of Early Learning.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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:**

To provide for human resource management services for the department.

**PROGRAM DESCRIPTION:**

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

**PRIOR YEAR FUNDING:**

- 2012-13 - $379,706
- 2011-12 - $415,644
- 2010-11 - $512,668

| Item 138 - State Board of Education - Education Technology and Information Services | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 5,553,405 | 0 | 7,799,345 | 13,352,750 | 5,553,405 | 0 | 5,553,405 | 7,799,345 | 140.44% |
| Admin TF | 1,391,973 | 0 | 1,071,732 | 2,463,705 | 1,391,973 | 0 | 1,391,973 | 1,071,732 | 76.99% |
| Ed Certif TF | 724,429 | 0 | 729,120 | 1,453,549 | 724,429 | 0 | 724,429 | 729,120 | 100.65% |
| Div Univ Fac Const TF | 419,206 | 0 | 466,600 | 885,806 | 419,206 | 0 | 419,206 | 466,600 | 111.31% |
| Federal Grants TF | 2,398,499 | 0 | 2,541,293 | 4,939,792 | 2,398,499 | 0 | 2,398,499 | 2,541,293 | 105.95% |
| Institute Assess TF | 167,197 | 0 | 187,775 | 354,972 | 167,197 | 0 | 167,197 | 187,775 | 112.31% |
| Student Loan Oper TF | 2,838,589 | 0 | 3,351,831 | 6,190,420 | 2,838,589 | 0 | 2,838,589 | 3,351,831 | 118.08% |
| Operating TF | 126,183 | 0 | 177,482 | 303,665 | 126,183 | 0 | 126,183 | 177,482 | 140.65% |
| Teacher Cert Exam TF | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| Working Capital TF | 754,371 | 0 | 4,556,359 | 5,310,730 | 754,371 | 0 | 754,371 | 4,556,359 | 603.99% |
| Total | 14,388,852 | 0 | 20,881,537 | 35,270,389 | 14,388,852 | 0 | 14,388,852 | 20,881,537 | 145.12% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$14,388,852 is requested to continue the current level of services to meet the department's critical technology needs and programs as follows:

- •$9,640,323 – Technology Initiatives (Customer)
- •$2,799,800 – Statewide Longitudinal Data Systems (SLDS)
- •$1,201,234 – Education Data Warehouse
- •$ 747,495 – Technology Initiatives (Double Budget)

**• WORKLOAD**

$9,965,606 of additional budget authority is requested to fund services to meet the department's critical technology needs and programs.

- •$5,794,328 - Continuation of Education Initiatives
- •$3,991,219 - Technology Initiatives (Customer)
- •$ 180,059 - Technology Initiatives (Double Budget)

See summary at the beginning of State Board of Education section.

**• ENHANCEMENT**

$1,399,884 is requested to fund security services for the department's enterprise computing solution (ECS) located at Northwest Regional Data Center (customer).

**• NEW PROGRAM**

$9,516,047 is requested for the following programs:

- $5,134,037 - Technology Initiatives (Customer)
- $4,376,300 - Technology Initiatives (Double Budget)
- $ 5,710 - Bullying and Harassment Prevention Program

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

Education Data Warehouse: Jane Fletcher (850) 245-0699; All Other Programs: Linda Champion (850) 245-0406; David Stokes (850) 245-9326

## ISSUE NARRATIVE:

### WORKLOAD

An increase of $9,965,606 is requested for the following programs and services which are provided to employees and specific program areas in the department (customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Double Budget). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

CONTINUATION OF EDUCATION INITIATIVES (Customer) - $5,794,328

- $3,443,923 – Assessments
- $ 458,376 – State Standards Tools
- $ 565,319 – Educator Quality and Data Analysis
- $ 11,420 – District Educator Effectiveness Program Support
- $ 2,855 – Educator Quality Program Evaluation
- $1,312,435 – Technology

See summary at beginning of State Board of Education section.

TECHNOLOGY INITIATIVES (Customer - $3,991,219)

- $ 14,892 – Enterprise Email
- $ 64,534 – District Technology Resource Survey and Tools
- $ 81,073 – Project Management Resources - Tool Suite
- $ 97,694 – Enterprise Email
- $ 248,206 – Primary Data Center - Final Phase Legacy to Cloud Migration
- $ 268,063 – Data Base Administration Support
- $ 367,346 – Project Management Resources
- $2,849,411– Technology Application Resources

The balance of $28,841 is in the Divisions of Vocational Rehabilitation and Blind Services (Customer).

TECHNOLOGY INITIATIVES (Double Budget - $180,059)

- $ 81,659 – Project Management Resources - Tool Suite
- $ 98,400 – Enterprise Email

See summary at the end of the SBE Education Technology and Information Services section.

### ENHANCEMENT

An increase of $1,399,884 is requested for Security Services for Enterprise Computing Solution which will be provided to employees and specific program areas in the department (customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Double Budget). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

The balance of $10,115 is in the Divisions of Vocational Rehabilitation and Blind Services (Customer).

See summary at the end of the SBE Education Technology and Information Services section.

### NEW PROGRAM

An increase of $9,516,047 is requested for the following programs and services which are provided to employees and specific program areas in the department (customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Double Budget). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

TECHNOLOGY INITIATIVES (Customers - $5,134,037)
- $3,592,266 – Infrastructure Consolidation
- $ 767,366 – Telecommunications Infrastructure Replacement and Upgrade
- $ 227,159 – Technology Infrastructure Resource - Systems Architect
- $ 99,282 – Business Impact Analysis
- $ 447,963 – Information Security Management

TECHNOLOGY INITIATIVES (Double Budget - $4,376,300)
- $3,606,000 – Infrastructure Consolidation
- $ 770,300 – Telecommunications Infrastructure Replacement and Upgrade

See summary at the end of the SBE Education Technology and Information Services section.

BULLYING PREVENTION AND INTERVENTION - $5,710
The department is requesting an increase of $5,710 in General Revenue for data processing services required for two full time equivalent (FTE) positions to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

During the 2012 Legislative Session, and continued in the 2013 Legislative Session, proviso language for the Florida Education Finance Program was expanded to include bullying prevention and intervention as one of the eight safe schools activities. The language also gives the department monitoring authority to oversee district compliance.

During Fiscal Year 2012-13, the Office of Safe Schools' current staff of two positions was overwhelmed with school district requests for technical assistance and training on this topic and was not able to meet the full need. In addition, monitoring responsibilities were only minimally fulfilled as the added responsibilities infringed on the time and efficiency needed in other areas of office responsibility for safe schools.

Services provided include telecommunications infrastructure, network infrastructure, support with desktop and end user applications, access management, disaster recovery, security infrastructure, helpdesk services, internet and intranet services, email accounts and backup recovery. Funds are also requested in other operating categories.

Funds Requested for Bullying and Harassment Prevention:

| | |
|---|---|
| $129,882 | Salaries and Benefits Category |
| $ 92,044 | Expenses Category |
| $ 688 | Human Resources Category |
| $ 5,710 | Education Technology Category |
| $228,324 | Total Request |

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

[ ] 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:**

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 1008.385, 1001.02(2)(s), and 1001.11(4), Florida Statutes

Technology and Information Services and Department-Wide Technology Purchases
Section 216.272, Florida Statutes

Primary Data Center Services - Northwest Regional Data Center
Section 282.203, 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 direct funded while others charge for their services as required by statute. Below is a description of the technology and information services acquired by the department.

TECHNOLOGY AND INFORMATION SERVICES PROVIDED BY DEPARTMENTAL STAFF
These services are provided to employees and specific program areas for which the department/customer is charged in accordance with section 216.272, Florida Statutes. These services are provided by the Office of Technology and Information Services (OTIS).

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

• Infrastructure and Support Services, Direct and Indirect Support
• Provides direct services which interface with and support technology end users. End users utilize a help desk to receive desktop and laptop hardware and software support; as well as receiving batch and production report assistance. Additionally, end users have access to a broad range of media web conferencing services.
• Provides indirect services which support and maintain the internal network infrastructure necessary for internal and external connectivity for the end users, the centralized telephone system, disaster recovery processes and information security accesses.

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

• Applications Development & Support
Provides development and maintenance of software products to support the business of the department, including legacy mainframe applications, web applications, data base administration and the intranet and internet web sites. The following is a representative list of the major applications:

• Teacher Certification System
• Teacher Education Data
• Full-time equivalent (FTE) Web Forecasting
• Florida Education and Training Placement Information Program (FETPIP)
• Educational Facilities Information System
• General Education Development (GED) System
• K-12 Public Schools Finance System
• K-12 Public Schools Student and Staff System
• Grants Management
• Charter School Accountability
• Work Force Apprenticeship
• School Bus Inventory
• FCAT Scores
• School Grades
• Just Read! (District Reading Plans)
• Individual Education Plan (IEP)
• Department of Education Website
• Florida School Choice Program

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

EDUCATION DATA WAREHOUSE
The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the department's prodigious data resources longitudinally. The K-12, and Florida College System (FCS) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state of the art technology that will be leveraged to improve the processing environment for the K-12 and FCS databases to better integrate them into the enterprise vision of the department.

**PRIOR YEAR FUNDING:**

• 2012-13 - $9,801,336
• 2011-12 - $8,811,214
• 2010-11 - $10,118,115

# Continuation of Technology Initiatives – Education Technology and Information Services

The following programs and services are provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – WORKLOAD (Customer)**
**Requested Funds $3,991,219**

PROJECT MANAGEMENT RESOURCES - TOOL SUITE
Requested Funds - $81,073
An increase of $81,073 in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

ENTERPRISE EMAIL
Requested Funds - $97,694
An increase of $97,694 in the Customer funding sources is requested for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

DISTRICT TECHNOLOGY RESOURCE SURVEY & TOOLS
Requested Funds - $64,534
An increase of $64,534 in the Customer funding sources is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) and the Inventory of Teacher Technology Skills (ITTS).

The Technology Resource Survey System solicits responses from K-12 principals and technology coordinators about how technology is used in schools, and will include questions about technology planning, infrastructure, and available equipment. The department uses this data to support strategic planning and policy development and to address technology capacity questions related to the development of annual legislative budget requests. The results of this survey are essential and critical to ensure resources are provided at the school level to meet Digital Learning and Computer Based Assessments needs.

The Student Tool for Technology (ST2L) and Inventory of Teacher Technology Skills (ITTS) web-based tools are critical for students and teachers to prepare for Digital Learning, and Computer Based Assessments. Student Tool for Technology (ST2L) helps teachers to evaluate students' technology literacy within subject area applications. The Teacher Technology Skills (ITTS) Inventory offers educators

the opportunity to identify the basic skills and/or knowledge that need reinforcement through professional development activities. The department requests recurring budget authority for technical support to school and district survey responders, web-based report development/adjustment, system maintenance and enhancements.

TECHNOLOGY APPLICATION RESOURCES
Requested Funds - $2,849,411
An increase of $2,849,411 in the Customer funding sources is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

PROJECT MANAGEMENT RESOURCES
Requested Funds - $367,346
An increase of $367,346 in the Customer funding sources is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

PRIMARY DATA CENTER - ENTERPRISE EMAIL
Requested Funds - $14,892
The department is requesting $14,892 in the Customer funding sources for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

PRIMARY DATA CENTER - DATA BASE ADMINISTRATION SUPPORT
Requested Funds - $268,063
The department is requesting $268,063 in in the Customer funding sources for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

PRIMARY DATA CENTER – FINAL PHASE LEGACY TO CLOUD MIGRATION
Requested Funds - $248,206
The department is requesting $248,206 in the Customer funding sources to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

The balance of $28,840 is in the Divisions of Vocational Rehabilitation and Blind Services (Customer).

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – WORKLOAD (Double Budget)**
**Requested Funds - $180,059**

PROJECT MANAGEMENT RESOURCES - TOOL SUITE
Requested Funds - $81,659
The department is requesting $81,659 in the Working Capital Trust Fund (Double Budget) for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

• $73,320 Recurring Licenses - $71,370 for 183 regular licenses at $390 and $1,950 for 5 Advanced Report Writer licenses at $390
• $8,339 Recurring Support - 50 hours of support at $166.78 per hour

ENTERPRISE EMAIL
Requested Funds - $98,400
The department is requesting $98,400 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – ENHANCEMENT (Customer)**
**Requested Funds - $1,399,884**

SECURITY SERVICES FOR ENTERPRISE COMPUTING SOLUTION (ECS)
Requested Funds - $1,399,884
An increase of $1,399,884 is requested in in the Customer funding sources for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:
• Vulnerability Scanning
• WEB Application Scanning
• Log Monitoring and Retention
• Incident Response Threat Services
• Security Risk Consulting

The balance of $10,115 is in the Divisions of Vocational Rehabilitation and Blind Services (Customer).

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – NEW PROGRAM (Customer)**
**Requested Funds - $5,134,037**

TECHNOLOGY INFRASTRUCTURE RESOURCE - SYSTEMS ARCHITECT
Requested Funds- $227,159
The department is requesting an increase of $227,159 in the Customer funding sources for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design and maintain efficient systems for statewide initiatives that effect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is $110.00/hour, total 2,080 hours.

CONTINUITY OF OPERATIONS PLANNING - BUSINESS IMPACT ANALYSIS
Requested Funds- $99,282
The department is requesting an increase of $99,282 in the Customer funding sources for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request for recurring funds will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT
Requested Funds - $447,963
The department is requesting an increase of $447,963 in the Customer funding sources to properly resource the Department's Information Security's program. Current resources do not allow the department the ability to provide and develop strategic and operational security plans based on the existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has

unique security requirements that would be best served by having security staff located at their business office.

INFRASTRUCTURE CONSOLIDATION
Requested Funds - $3,592,267
The department is requesting $3,592,267 in the Working Capital Trust Fund (Double Budget) to consolidate and upgrade the network environment. $3,366,000 of this request is nonrecurring. The current infrastructure offers multiple entry points into sensitive data which requires additional security devices to cover each segment. The disjointed nature of the infrastructure increases not only the risk of compromise but the cost to manage. Consolidating and upgrading the segmented network infrastructure into one secured, simplified infrastructure will better ensure security compliance and protection from recent elevated risks discovered during the agency's initial months of 24/7 365 security monitoring services is needed.

TELECOMMUNICATIONS INFRASTRUCTURE REPLACEMENT & UPGRADE
Requested Funds - $767,366
The department is requesting $767,366 in the Working Capital Trust Fund (Double Budget) for a replacement and upgrade of the telecommunications infrastructure. $695,600 of this request is nonrecurring. The telecommunications infrastructure does not allow for implementation of current technology platforms, techniques, and products. As video and voice traffic increases, and more application functionality is moved from the internal network to the external cloud, bandwidth demand will increase from its present peak of 160 mbps, and may exceed 300 mbps. Voice over IP and Session Initialization Protocol technologies are unable to be implemented with the legacy Avaya voice communications infrastructure. Wireless connectivity is mission-critical and requires increased manageability as well as redundancy and resiliency.

**EDUCATION TECHNOLOGY AND INFORMATION SERVICES – NEW PROGRAM (Double Budget)**
**Requested Funds - $4,376,300**

INFRASTRUCTURE CONSOLIDATION
Requested Funds - $3,606,000
The department is requesting $3,606,000 in the Working Capital Trust Fund (Double Budget) to consolidate and upgrade the network environment. $3,366,000 of this request is nonrecurring. The current infrastructure offers multiple entry points into sensitive data which requires additional security devices to cover each segment. The disjointed nature of the infrastructure increases not only the risk of compromise but the cost to manage. Consolidating and upgrading the segmented network infrastructure into one secured, simplified infrastructure will better ensure security compliance and protection from recent elevated risks discovered during the agency's initial months of 24/7 365 security monitoring services is needed.

TELECOMMUNICATIONS INFRASTRUCTURE REPLACEMENT & UPGRADE
Requested Funds - $770,300
The department is requesting $770,300 in the Working Capital Trust Fund (Double Budget) for a replacement and upgrade of the telecommunications infrastructure. $695,600 of this request is nonrecurring. The telecommunications infrastructure does not allow for implementation of current technology platforms, techniques, and products. As video and voice traffic increases, and more application functionality is moved from the internal network to the external cloud, bandwidth demand

will increase from its present peak of 160 mbps, and may exceed 300 mbps. Voice over IP and Session Initialization Protocol technologies are unable to be implemented with the legacy Avaya voice communications infrastructure. Wireless connectivity is mission-critical and requires increased manageability as well as redundancy and resiliency.

| Item 139 - State Board of Education - Southwood Shared Resource Center | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 99,035 | 0 | 0 | 99,035 | 99,035 | 0 | 99,035 | 0 | 0.00% |
| Div Univ Fac Const TF | 7,663 | 0 | 0 | 7,663 | 7,663 | 0 | 7,663 | 0 | 0.00% |
| Federal Grants TF | 14,009 | 0 | 0 | 14,009 | 14,009 | 0 | 14,009 | 0 | 0.00% |
| Student Loan Oper TF | 93,306 | 0 | 0 | 93,306 | 93,306 | 0 | 93,306 | 0 | 0.00% |
| Working Capital TF | 66,409 | 0 | 0 | 66,409 | 66,409 | 0 | 66,409 | 0 | 0.00% |
| Total | 280,422 | 0 | 0 | 280,422 | 280,422 | 0 | 280,422 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$280,422 is requested to continue funding for data center services provided by the Southwood Shared Resource Center (SSRC).

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

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

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

### STATUTORY REFERENCES:

Sections 282.203 and 282.205, Florida Statutes

### PURPOSE:

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

### PROGRAM DESCRIPTION:

Southwood Shared Resource Center (SSRC) provides the department limited data center and computer facilities

services. The SSRC services consist of backup storage services, disk management services, and open system network services. The following is a list of the applications and databases serviced by SSRC:

- School Choice Database Storage
- OSFA Financial Aid Database
- Education Facilities Information System
- SMART Schools Clearinghouse
- Unix Oracle Data Warehouse
- Grants Management
- WEB Forecasting for DOE Web Site

**PRIOR YEAR FUNDING:**

- 2012-13 - $387,821
- 2011-12 - $17,080
- 2010-11 - $17,327

| Item 140 - State Board of Education - Northwest Regional Data Center (NWRDC) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 1,536,008 | 0 | 0 | 1,536,008 | 1,536,008 | 0 | 1,536,008 | 0 | 0.00% |
| Ed Certif TF | 541 | 0 | 0 | 541 | 541 | 0 | 541 | 0 | 0.00% |
| Div Univ Fac Const TF | 2,083 | 0 | 0 | 2,083 | 2,083 | 0 | 2,083 | 0 | 0.00% |
| Federal Grants TF | 28,223 | 0 | 0 | 28,223 | 28,223 | 0 | 28,223 | 0 | 0.00% |
| Student Loan Oper TF | 705,650 | 0 | 0 | 705,650 | 705,650 | 0 | 705,650 | 0 | 0.00% |
| Working Capital TF | 1,757,253 | 0 | 4,641,985 | 6,399,238 | 1,757,253 | 0 | 1,757,253 | 4,641,985 | 264.16% |
| Total | 4,029,758 | 0 | 4,641,985 | 8,671,743 | 4,029,758 | 0 | 4,029,758 | 4,641,985 | 115.19% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$4,029,758 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

**• WORKLOAD**

$3,231,985 is requested as follows:

- $2,696,985 increase in the Working Capital Trust Fund (Double Budget) to fund the continuation of education initiatives. See summary at the beginning of State Board of Education section.
- $535,000 increase in the Working Capital Trust Fund (Double Budget) is requested to fund the following services:
  - $ 15,000 increase for the Enterprise Email implementation
  - $250,000 increase for the final phase of the State Board of Education Legacy System Virtualization
  - $270,000 increase for Data Base Administration Support

**• ENHANCEMENT**

$1,410,000 is requested in the Working Capital Trust Fund (Double Budget)) to fund the support and expansion of the Enterprise Computing System (ECS) environment's Security Services housed at Northwest Regional Data Center.

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

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

### ISSUE NARRATIVE:

**WORKLOAD**

An increase of $2,696,985 in the Working Capital Trust Fund (Double Budget)) is requested to support the continuation of Education Initiatives

- $1,684,856 – Assessments
- $ 314,770 – State Standards Tools
- $ 190,185 – Educator Quality and Data Analysis
- $ 507,174 – Technology

See summary at the beginning of State Board of Education section.

An additional $535,000 is requested in the Working Capital Trust Fund (Double Budget) to support the continuation

of technology initiatives.
- $ 15,000 – Enterprise Email
- $ 250,000 – Final Phase Legacy to Cloud Migration
- $ 270,000 – Data Base Administration Support

See summary at the end of the SBE Northwest Regional Data Center section.

**ENHANCEMENT**

An increase of $1,410,000 is requested in the Working Capital Trust Fund (Double Budget) to support the continuation of technology initiatives related to Security Services for Enterprise Computing Solution (ECS).

See summary at the end of the SBE Northwest Regional Data Center section.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

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

**STATUTORY REFERENCES:**

Sections 282.203 and 1004.649, Florida Statutes

**PURPOSE:**

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

**PROGRAM DESCRIPTION:**

PRIMARY DATA CENTER
Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with section 282.203, Florida Statutes.

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

The following is a list of the major applications hosted at the NWRDC:
- Statewide Staff, Student, and Finance databases
- Workforce Development Information System
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- School Transportation

- Data Center Management Information System
- Public Education Capital Outlay (PECO) and Educational Facilities Processing
- Florida Education Finance Program (FEFP) Funding
- COPES Personnel Data Processing
- Financial Tracking
- State Cost Analysis Reporting System
- Course Data Survey, Student, Staff, and Teacher Surveys
- Master School ID System
- Non-Public Schools Information System
- Family Federal Education Loan Program System

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

SERVER 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 175 web applications hosted at the NWRDC:
- 21st Century Community Learning Centers
- Annual Performance Evaluation Tracking System
- ARTS Budget Tracking System
- Bus Inspectors Test
- Civil Rights Data Collection
- Commission for Independent Education Database
- District and School Level Submission of Parent Involvement Plans
- District English Language Learner Plan
- Education of Homeless Children and Youth Project
- FCAT Results Interactive Search by School and District
- No Child Left Behind Title Grant Applications
- Instructional Materials Catalog Search
- McKay Scholarships Applications & Payment System
- Performance on Common Placement Tests
- Public Schools Administrative and Instructional Staff Terminations

The NWRDC Managed Services for the server environment provides the following data center operations services:
- Service Delivery
- Change Management
- Capacity Business Processes
- Continuity Business Processes
- Data Base Administration
- Storage Management
- System Administration
- Security Management

**PRIOR YEAR FUNDING:**

- 2012-13 - $3,918,781
- 2011-12 - $1,152,331
- 2010-11 - $0

# Continuation of Technology Initiatives – Northwest Regional Data Center

The following programs and services are provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). These services must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as "Double Budget".

**NORTHWEST REGIONAL DATA CENTER (NWRDC) – WORKLOAD**
**Requested Funds- $535,000**

ENTERPRISE EMAIL
Requested Funds - $15,000
The department is requesting $15,000 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

PRIMARY DATA CENTER - FINAL PHASE LEGACY TO CLOUD MIGRATION
Requested Funds - $250,000
The department is requesting $250,000 in the Working Capital Trust Fund (Double Budget) to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

DATA BASE ADMINISTRATION SUPPORT
Requested Funds - $270,000
The department is requesting $270,000 in the Working Capital Trust Fund (Double Budget) for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

**NORTHWEST REGIONAL DATA CENTER (NWRDC) – ENHANCEMENT**
**Requested Funds- $1,410,000**

SECURITY SERVICES FOR ENTERPRISE COMPUTING SOLUTION (ECS)
Requested Funds - $1,410,000
An increase of $1,410,000 is requested in the Working Capital Trust Fund (Double Budget) for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:
• $155,000 - Vulnerability Scanning
• $130,000 - WEB Application Scanning
• $905,000 - Log Monitoring and Retention
• $120,000 - Incident Response Threat Services
• $100,000 - Security Risk Consulting

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# Fixed Capital Outlay

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# Summary of 2014-15 K-20
# Fixed Capital Outlay Legislative Budget Request

## Public Education Capital Outlay (PECO) Allocation

PECO - Distribution Based on August 7, 2013 Revenue Estimating Conference
[Cash amount: $255,000,000 Bond Proceeds: $0]

| PECO Priorities | | | | | Total 2014-15 Allocation |
|---|---|---|---|---|---|
| | **Off-The-Top Allocations** | | | | |
| I | Florida School for the Deaf and the Blind | | | | $ 1,057,989 |
| I | Public Broadcasting | | | | $ 2,245,750 |
| | **Total Off-The-Top Allocations** | | | | **$ 3,303,739** |
| | **Distributions to Public Schools, Colleges & Universities** | **K-12** | **FCS** | **SUS** | |
| I | Amount for Maintenance/Repair/Renovation/Remodeling | $ - | $ 22,803,681 | $ 34,004,165 | $ 56,807,846 |
| I | Amount for Charter School Capital Outlay | $ 81,281,667 | | | $ 81,281,667 |
| II | Amount for Local Millage Equivalent Funding for University Developmental Research Schools | $ 4,798,454 | | | $ 4,798,454 |
| I | Amount for First Year of Three-Year Project Priority Lists | $ - | $ 46,186,264 | $ 62,622,030 | $ 108,808,294 |
| | **Total PECO** | **$ 86,080,121** | **$ 68,989,945** | **$ 96,626,195** | **$ 255,000,000** |
| | **Percent of PECO Appropriation by Division: (Net of Off-The-Top Allocations)** | **34.20%** | **27.41%** | **38.39%** | |

## Other Capital Outlay Needs

| | |
|---|---|
| Charter School Capital Outlay Additional Amount | $ 9,322,886 |
| K-12 Maintenance/Repair/Renovation/Remodeling | $ 40,500,000 |
| Special Facility Construction Account Projects | $ 37,013,188 |
| State University System Capital Improvement Fee Projects | $ 151,123,760 |
| Public Education Capital Outlay Debt Service | $ 903,421,147 |
| Capital Outlay & Debt Service - Debt Service | $ 97,941,983 |
| State University System Capital Improvement Fee Trust Fund Debt Service | $ 31,685,567 |
| Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | $ 155,882,941 |
| Education Facilities - Debt Service | $ 6,648,759 |
| Class Size Reduction Lottery Capital Outlay Program Debt Service | $ 153,799,896 |
| Grant & Aid Distribution (Capital Outlay and Debt Service Program) | $ 28,000,000 |
| **Total Other Capital Outlay Needs** | **$ 1,615,340,127** |

| | |
|---|---|
| **Total 2014-15 Fixed Capital Outlay Legislative Budget Request** | **$ 1,870,340,127** |

## Overview of the Public Education Capital Outlay (PECO) Distribution

| | |
|---|---|
| **Amount for K-12 Programs** | |
| • Maintenance, Repair, Renovation, and Remodeling<br>(The amount of $9,322,886 will be added from the Lottery Trust Fund to total $90,604,553 for Charter Schools) | $ 81,281,667 |
| • Survey Recommended/Local Millage Equivalent for University Developmental Research Schools | $ 4,798,454 |
| ***K-12 Subtotal*** | ***$ 86,080,121*** |
| **Allocable Amount for the Florida College System** | |
| • Maintenance, Repair, Renovation, and Remodeling | $ 22,803,681 |
| • Three-Year Project Priority List | $ 46,186,264 |
| ***Florida College System Subtotal*** | ***$ 68,989,945*** |
| **Allocable Amount for the State University System** | |
| • Maintenance, Repair, Renovation, and Remodeling | $ 34,004,165 |
| • Three-Year Project Priority List | $ 62,622,030 |
| ***State University System Subtotal*** | ***$ 96,626,195*** |
| **Off-the-Top Allocations** | |
| • Florida School for the Deaf and the Blind | $ 1,057,989 |
| • Public Broadcasting Projects | $ 2,245,750 |
| ***Off-the-Top Subtotal*** | ***$ 3,303,739*** |
| **Total Public Education Capital Outlay (PECO) Request** | **$ 255,000,000** |

## Summary of Public Education Capital Outlay (PECO) Appropriations
## (Fiscal Years 2005-06 through 2014-15)

| Fiscal Year | K-12 Appropriations | Florida College System Appropriations | State University System Appropriations | Off the Top Appropriations[1] | Total Appropriations[2] |
|---|---|---|---|---|---|
| 2005-06 | $ 347,150,363 | $ 240,084,048 | $ 272,376,039 | $ 14,293,919 | $ 873,904,369 |
| 2006-07[3] | $ 514,288,695 | $ 388,731,440 | $ 515,807,858 | $ 13,919,997 | $1,432,747,990 |
| 2007-08 | $ 588,150,930 | $ 502,778,137 | $ 660,359,360 | $ 44,479,366 | $1,795,767,793 |
| 2008-09 | $ 349,963,879 | $ 391,596,337 | $ 454,761,350 | $ 19,778,434 | $1,216,100,000 |
| 2009-10 | $ 117,364,360 | $ 100,210,240 | $ 130,564,684 | $ 22,029,119 | $ 370,168,403 |
| 2010-11 | $ 195,216,604 | $ 216,742,156 | $ 308,664,988 | $ 8,519,676 | $ 729,143,424 |
| 2011-12 | $ 59,576,733 | $ 26,724,486 | $ 57,338,167 | $ 5,314,021 | $ 148,953,407 |
| 2012-13 | $ 59,920,799 | $ 5,377,488 | $ 7,000,000 | $ 1,651,713 | $ 73,950,000 |
| 2013-14 | $ 107,690,488 | $ 83,176,014 | $101,932,288 | $ 1,222,123 | $ 294,020,913 |
| 2014-15 | $ 86,080,121 | $ 68,989,945 | $ 96,626,195 | $ 3,303,739 | $255,000,000 |
| **Totals** | **$ 2,425,402,972** | **$ 2,024,410,291** | **$ 2,605,430,929** | **$ 134,512,107** | **$ 7,189,756,299** |

[1] Includes amounts for the Florida School for the Deaf and the Blind.
[2] Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements.
[3] Excludes a non-recurring appropriation of $445,302,010 for K-12 class size reduction projects.

## Public Education Capital Outlay (PECO) Revenue Estimates
## (Based upon the August 7, 2013, PECO Revenue Estimating Conference)

| Fiscal Year | PECO Estimates* (In millions) |
|---|---|
| 2014-15 | $ 255.0 |
| 2015-16 | $ 141.0 |
| 2016-17 | $ 368.0 |
| 2017-18 | $ 376.0 |
| 2018-19 | $ 377.0 |
| 2019-20 | $ 390.0 |
| 2020-21 | $ 375.0 |
| 2021-22 | $ 360.0 |

*Includes cash and bond proceeds.

## Non-Bonded and Bonded Projects
## (Based upon the August 7, 2013, PECO Revenue Estimating Conference)

[In Millions]

| | 2014-15 | 2015-16 | 2016-17 |
|---|---|---|---|
| Non-Bonded Projects | $ 255.0 | $ 141.0 | $ 151.9 |
| Bonded Projects | $ 0 | $ 0 | $ 216.1 |
| Total | $ 255.0 | $ 141.0 | $ 368.0 |

| Item 17 - Fixed Capital Outlay - SUS Capital Improvement Fee Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| CITF | 0 | 0 | 151,123,760 | 151,123,760 | 70,000,000 | 70,000,000 | 0 | 81,123,760 | 115.89% |
| Total | 0 | 0 | 151,123,760 | 151,123,760 | 70,000,000 | 70,000,000 | 0 | 81,123,760 | 115.89% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$151,123,760 is requested as part of the Board of Governor's fixed capital outlay legislative budget request for construction projects at state universities.

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

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

The Board of Governor's met on September 12, 2013 and approved $151,123,760 for construction projects at state universities.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 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:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $304,869

| Item 18 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 0 | 0 | 40,500,000 | 40,500,000 | 0 | 0 | 0 | 40,500,000 | 100.00% |
| Lottery (EETF) | 0 | 0 | 9,322,886 | 9,322,886 | 0 | 0 | 0 | 9,322,886 | 100.00% |
| PECO | 0 | 0 | 138,089,513 | 138,089,513 | 182,706,597 | 182,706,597 | 0 | (44,617,084) | (24.42%) |
| Total | 0 | 0 | 187,912,399 | 187,912,399 | 182,706,597 | 182,706,597 | 0 | 5,205,802 | 2.85% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• MAINTENANCE AND REPAIR**

$187,912,399 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital outlay of charter schools.

Allocations will be made to public schools, state colleges, state universities, and charter schools as follows:

$40,500,000 - K-12 Public Schools
$22,803,681 - Florida College System
$34,004,165 - State University System
$90,604,553 - Charter Schools

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

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

### ISSUE NARRATIVE:

**MAINTENANCE AND REPAIR**

An amount of $187,912,399 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital outlay needs of eligible charter schools.

Allocations will be made to public schools, state colleges, state universities, and charter schools as follows:

$40,500,000 - K-12 Public Schools
$22,803,681 - Florida College System
$34,004,165 - State University System
$90,604,553 - Charter Schools

Public Education Capital Outlay (PECO) funding is based on estimated available revenues. Allocations to education agencies are determined by a statutory formula that considers building age and value. The charter school allocation is based on the continuation of funding at the 2013-14 level.

Disbursements of cash occur monthly to over 50 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 400 eligible charter schools received a monthly distribution during FY 2012-13 for capital outlay purposes.

## GOALS

**DEPARTMENT OF EDUCATION GOALS:**

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

## PROGRAM BACKGROUND

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1013.62 and 1013.64(1), Florida Statutes

**PURPOSE:**

To assist education agencies with remodeling, renovation, maintenance, repair, and site improvement projects to expend 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 1/10th of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy, or unsanitary conditions in its educational facilities.

Pursuant to section 1013.62(5), Florida Statutes, the annual Legislative Budget Request of the Department of Education includes a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:
- In operation for three or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for three or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by the Commission on Schools of the Southern Association of Colleges and Schools (SACS); or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to section 1002.33(15)(b), Florida Statutes.

And include all of the following:
- Have financial stability for future operations;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to Section 1002.33, Florida Statutes, for operation during that year; and

- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:
- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase, or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair, and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of 5 years or longer;
- Purchase, lease-purchase, or lease of new and replacement equipment, and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of 5 years, and are used to support schoolwide administration or state-mandated reporting requirements (the purchase of these items occurring on or after July 1, 2008);
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities; and/or,
- Purchase, lease-purchase, or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.

**PRIOR YEAR FUNDING:**

- 2012-13 - $67,586,594
- 2011-12 - $77,145,106
- 2010-11 - $254,269,869

| Item 19 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 4,798,454 | 4,798,454 | 2,715,022 | 2,715,022 | 0 | 2,083,432 | 76.74% |
| Total | 0 | 0 | 4,798,454 | 4,798,454 | 2,715,022 | 2,715,022 | 0 | 2,083,432 | 76.74% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$4,798,454 is requested for capital outlay needs of the university developmental research schools.

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

An amount of $4,798,454 is requested for capital outlay needs of 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:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Sections 1002.32(9) and 1013.64(3), Florida Statutes

**PURPOSE:**

To assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for students.

**PROGRAM DESCRIPTION:**

As specified in section 1002.32(9)(e), Florida Statutes, the maximum allowable nonvoted discretionary millage for capital improvements of the district in which the lab school is located, pursuant to section 1011.71(2), Florida Statutes, 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:**

- 2012-13 - $4,261,693
- 2011-12 - $4,367,627
- 2010-11 - $6,909,986

The Fiscal Year 2014-15 estimated local millage equivalent allocations for university developmental research schools are as follows:

| School | County | 2014-15 Estimated 1.5-Mill Value | 2014-15 Estimated District FTE | Dollar Value Per FTE | 2014-15 Estimated Lab School FTE | 2014-15 Appropriation Request |
|---|---|---|---|---|---|---|
| University of Florida | Alachua | $ 18,483,933 | 27,120.08 | $ 681.56 | 1,125.59 | $ 767,156 |
| Florida A&M University | Leon | 21,225,050 | 33,289.17 | 637.60 | 506.14 | 322,713 |
| Florida Atlantic University | Palm Beach | 207,595,271 | 179,691.75 | 1,155.29 | 1,031.39 | 1,191,550 |
| Florida Atlantic University | St. Lucie | 23,975,900 | 38,438.75 | 623.74 | 1,397.48 | 871,668 |
| Florida State University | Broward | 210,591,619 | 257,626.17 | 817.43 | 685.54 | 560,382 |
| Florida State University | Leon | 21,225,050 | 33,289.17 | 637.60 | 1,701.68 | 1,084,985 |
| **Total** | | $ 503,096,823 | 569,455.09 | | 6,447.82 | **$ 4,798,454** |

*****Totals may not add due to rounding.

| Item 19A - Fixed Capital Outlay - Community College Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 46,186,264 | 46,186,264 | 41,510,867 | 41,510,867 | 0 | 4,675,397 | 11.26% |
| Total | 0 | 0 | 46,186,264 | 46,186,264 | 41,510,867 | 41,510,867 | 0 | 4,675,397 | 11.26% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$46,186,264 is requested for renovation, remodeling, and new construction projects for the 28 Florida colleges. The funds will also be used for land acquisition purposes.

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

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

An amount of $46,186,264 is requested for the renovation, remodeling, and new construction projects for the 28 Florida colleges. The funds will also be used for land acquisition. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students.

The amount allocated to the Florida College System's Public Education Capital Outlay (PECO) projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 7, 2013, PECO Revenue Estimating Conference.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 1013.64(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:**

- 2012-13 - $69,098,805
- 2011-12 - $18,636,486
- 2010-11 - $190,038,381

| Item 20 - Fixed Capital Outlay - State University System Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 62,622,030 | 62,622,030 | 57,495,391 | 57,495,391 | 0 | 5,126,639 | 8.92% |
| Total | 0 | 0 | 62,622,030 | 62,622,030 | 57,495,391 | 57,495,391 | 0 | 5,126,639 | 8.92% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$62,622,030 is requested for fixed capital outlay projects at state universities.

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

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

An amount of $62,622,030 is requested for fixed capital outlay projects at state universities. The appropriation from Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students.

The amount allocated for State University System PECO projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 7, 2013, PECO Revenue Estimating Conference.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 1013.64(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:**

- 2012-13 - $30,901,195
- 2011-12 - $43,490,167
- 2010-11 - $259,323,334

| Item 21 - Fixed Capital Outlay - Special Facility Construction Account | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 0 | 0 | 37,013,188 | 37,013,188 | 0 | 0 | 0 | 37,013,188 | 100.00% |
| PECO | 0 | 0 | 0 | 0 | 7,870,913 | 7,870,913 | 0 | (7,870,913) | (100.00%) |
| Total | 0 | 0 | 37,013,188 | 37,013,188 | 7,870,913 | 7,870,913 | 0 | 29,142,275 | 370.25% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$37,013,188 is requested to provide funding for construction of Special Facility projects located in school districts as approved by the Special Facilities Construction Committee.

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

An amount of $37,013,188 is requested for construction of Special Facility projects. The following allocations are one third of a three year plan with the exception of Madison County, which is half of a two year plan. Allocations will be made to public school districts as follows:

$ 7,870,913 - Glades County - Moore Haven Middle/High School (second year of project)
$ 9,226,362 - Washington County - Kate Smith Elementary School (first year of project)
$ 8,444,204 - Madison County - Madison County High School (first year of project)
$11,471,709 - Levy County - Williston Middle/High School (first year of project)

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

**PURPOSE:**

The Glades County School District received one year of funding of a three year plan for a new middle/high school as part of the 2013-14 General Appropriations Act. This second year of funding will continue to be utilized for construction of the new Moore Haven Middle/High School.

Funding for Washington County School District will be utilized to replace Kate Smith Elementary School. The newly constructed buildings of the Kate Smith Elementary facility will have a total of 993 student stations.

Funding for Madison County School District will be utilized for replacing a roof, failing HVAC, and plumbing at Madison County High School. Water and sewage service lines from the school to U.S. Highway 90 must also be replaced.

Funding for Levy County School District will be utilized to replace Williston Middle and Williston High Schools for an entire new Williston Middle/Senior High facility. The new facility will have a total of 1,125 student stations. The cafeteria and gymnasium will be built to meet requirements for a hurricane shelter.

**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 made up 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:**

- 2012-13 - $0
- 2011-12 - $0
- 2010-11 - $12,274,731

## Department of Education
## 2014-15 Special Facility Construction Account

| | Priority ranking | Total Estimated Costs |
|---|---|---|
| New Glades County Middle/High School | 1 | $23,612,738 |
| New Washington County Elementary School | 2 | $27,679,085 |
| Madison County High School Repair & Renovation | 3 | $16,888,408 |
| New Levy County Middle/High School | 4 | $34,415,125 |
| New Calhoun County Elementary/Middle School | 5 | $23,839,684 |
| New Holmes County Elementary/Middle School | 6 | $43,766,230 |
| Total | | $170,201,270 |

In accordance with Section 1013.64, Florida Statutes, a statewide priority list for special facilities construction must be submitted with the Legislative Budget Request. Due to limited funds, a portion of funding for the first four priorities is included in the request.

| Item 22 - Fixed Capital Outlay - Debt Service | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| CITF | 21,648,962 | 0 | 10,036,605 | 31,685,567 | 21,648,962 | 0 | 21,648,962 | 10,036,605 | 46.36% |
| PECO | 924,280,372 | 0 | (20,859,225) | 903,421,147 | 924,280,372 | 0 | 924,280,372 | (20,859,225) | (2.26%) |
| CO&DS TF | 106,663,946 | 0 | (8,721,963) | 97,941,983 | 106,663,946 | 0 | 106,663,946 | (8,721,963) | (8.18%) |
| Total | 1,052,593,280 | 0 | (19,544,583) | 1,033,048,697 | 1,052,593,280 | 0 | 1,052,593,280 | (19,544,583) | (1.86%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$1,052,593,280 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

**• DEBT SERVICE**

A decrease of $19,544,583 is requested for the payment of estimated debt service obligations and estimated State Board of Administration fees during FY 2014-15.

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

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

### ISSUE NARRATIVE:

**DEBT SERVICE**

A decrease of $19,544,583 is requested in the debt service category based on current outstanding and estimated debt service obligations, for a total of $1,033,048,697. This total amount will provide for the payment of the estimated FY 2014-15 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:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

**STATUTORY REFERENCES:**

Sections 1010.62 and 1013.65, Florida Statutes
Section 11(d), Article VII of the Florida Constitution
Section 9(a)(2), Article XII of the Florida Constitution
Section 9(d), Article XII of the Florida Constitution

**PURPOSE:**

To provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

**PROGRAM DESCRIPTION:**

The PECO Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities, and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference bonding projections and outstanding debt service obligations. Estimated State Board of Administration fees are also included.

The CO&DS Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations, and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years. Estimated State Board of Administration fees are also included.

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. Estimated State Board of Administration fees are also included.

**PRIOR YEAR FUNDING:**

- 2012-13 - $1,107,947,400
- 2011-12 - $1,137,186,052
- 2010-11 - $1,125,722,701

| Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Lottery (EETF) | 156,011,746 | 0 | (128,805) | 155,882,941 | 156,011,746 | 0 | 156,011,746 | (128,805) | (0.08%) |
| Total | 156,011,746 | 0 | (128,805) | 155,882,941 | 156,011,746 | 0 | 156,011,746 | (128,805) | (0.08%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$156,011,746 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund the Classrooms First Program, as well as cash disbursements to selected public school districts for project expenditures.

**• DEBT SERVICE**

$128,805 is requested to be decreased for the payment of debt service obligations and estimated State Board of Administration fees during FY 2014-15.

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

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

### ISSUE NARRATIVE:

**DEBT SERVICE**

A decrease of $128,805 is requested in the debt service category, for total funding of $155,882,941, to provide for the payment of the FY 2014-15 program obligations. The program obligations include current debt service requirements for FY 2014-15, estimated State Board of Administration fees, and cash disbursements to selected districts for project expenditures.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes

Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of debt service obligations, estimated State Board of Administration fees, and project expenditures associated with the Classrooms First Program. This program was established to provide permanent classroom facilities in the public school districts.

**PROGRAM DESCRIPTION:**

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees, plus the cash payments of $963,242 to selected districts for project expenditures.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2012-13 - $156,801,400
- 2011-12 - $162,109,596
- 2010-11 - $164,766,967

| Item 23 - Fixed Capital Outlay - School District And Community College | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| CO&DS TF | 28,000,000 | 0 | 0 | 28,000,000 | 28,000,000 | 0 | 28,000,000 | 0 | 0.00% |
| Total | 28,000,000 | 0 | 0 | 28,000,000 | 28,000,000 | 0 | 28,000,000 | 0 | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$28,000,000 is requested to continue to provide funds for fixed capital outlay projects pursuant to approved project priority lists of the public school districts and Florida colleges.

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

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

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 9(d), Article XII of the Constitution of the State of Florida

### PURPOSE:

To 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 twice a year 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:**

- 2012-13 - $28,000,000
- 2011-12 - $28,000,000
- 2010-11 - $28,000,000

| Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Lottery (EETF) | 153,806,836 | 0 | (6,940) | 153,799,896 | 153,806,836 | 0 | 153,806,836 | (6,940) | 0.00% |
| Total | 153,806,836 | 0 | (6,940) | 153,799,896 | 153,806,836 | 0 | 153,806,836 | (6,940) | 0.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$153,806,836 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund class size reduction projects undertaken by public school districts in accordance with constitutional provisions.

**• DEBT SERVICE**

A decrease of $6,940 is requested for the payment of debt service obligations and estimated State Board of Administration fees during FY 2014-15.

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

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

### ISSUE NARRATIVE:

**DEBT SERVICE**

A decrease of $6,940 is requested in the debt service category to provide total funding of $153,799,896 for FY 2014-15. This amount represents current debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Sections 1003.03, 1013.735, and 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended
Section 1, Article IX of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of debt service obligations 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:**

- 2012-13 - $154,482,900
- 2011-12 - $154,883,241
- 2010-11 - $154,721,252

| Item 3 - Fixed Capital Outlay - Education Facilities | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Lottery (EETF) | 6,650,113 | 0 | (1,354) | 6,648,759 | 6,650,113 | 0 | 6,650,113 | (1,354) | (0.02%) |
| Total | 6,650,113 | 0 | (1,354) | 6,648,759 | 6,650,113 | 0 | 6,650,113 | (1,354) | (0.02%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• COST TO CONTINUE**

$6,650,113 is requested to continue the payment of estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

**• DEBT SERVICE**

A decrease of $1,354 is requested for the payment of estimated debt service obligations and estimated State Board of Administration fees during FY 2014-15.

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

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

### ISSUE NARRATIVE:

**DEBT SERVICE**

A decrease of $1,354 is requested to provide total funding in the debt service category of $6,648,759 for FY 2014-15. This amount represents estimated debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 1013.737, Florida Statutes
Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of estimated debt service obligations, including estimated State Board of Administration fees, associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

**PROGRAM DESCRIPTION:**

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2012-13 - $9,500,000
- 2011-12 - $0
- 2010-11 - $0

| Item 24 - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 1,057,989 | 1,057,989 | 1,222,123 | 1,222,123 | 0 | (164,134) | (13.43%) |
| Total | 0 | 0 | 1,057,989 | 1,057,989 | 1,222,123 | 1,222,123 | 0 | (164,134) | (13.43%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$1,057,989 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind in the Building Maintenance category.

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

An amount of $1,057,989 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind.

The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts which cannot be executed in-house. These preventative service contracts as well as the in-house work orders extend the building component replacement life of the campus facilities.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

**PURPOSE:**

To provide facilities for approximately 600 visually-impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

**PROGRAM DESCRIPTION:**

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually-impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe, and unique learning environment to prepare them to be literate, employable, and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, over 70% 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:**

- 2012-13 - $1,651,713
- 2011-12 - $5,151,271
- 2010-11 - $5,032,566

| Item - Fixed Capital Outlay - Public Broadcasting Projects | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 2,245,750 | 2,245,750 | 0 | 0 | 0 | 2,245,750 | 100.00% |
| Total | 0 | 0 | 2,245,750 | 2,245,750 | 0 | 0 | 0 | 2,245,750 | 100.00% |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$2,245,750 is requested for public broadcasting stations to correct health and safety issues. The following projects are included in the request:

$ 115,000 - WFSU-TV/FM, Tallahassee – Tower Renovation
$1,099,008 - WXEL-TV/FM, Boynton Beach – Reroofing
$ 529,338 - WXEL-TV/FM, Boynton Beach – Replacement of Glass, Framing, and Doors
$ 502,404 - WJCT-TV/FM, Jacksonville – Replacement of Lighting Grid

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

WFSU-TV/FM, Tallahassee – Tower Renovation - $115,000

WFSU is a public broadcasting service of the Florida State University, located in Tallahassee, serving the surrounding communities. The proposed project is to clean, prime, and paint the WFSU-TV and FM relay tower. The Federal Communications Commission (FCC) requires certain towers to be painted “as often as necessary so as to maintain good visibility to aircraft.” The FCC also specifies colors and banding patterns for the tower. The current tower does not have the proper number of bands to meet the FCC requirement. Specifically, this project will include rust and mildew removal, priming, and hand-painting to avoid paint drops or overspray exposure to other properties. All corroded hardware will be wire-brushed and treated with zinc-rich primer. All coax/control lines will be primed to retain the aviation marking paint. The FCC and Federal Aviation Administration requirements for proper aviation marking color will be observed. All WFSU antenna systems mounting fasteners and coax hangers will be checked and corrected as necessary. This is a first priority funding item addressing health and safety issues.

WXEL-TV/FM, Boynton Beach – Reroofing - $1,099,008

WXEL is a public broadcasting service located in Boynton Beach and serves the surrounding communities. The existing roof continues to leak in spite of repairs. According to an inspection reported by the station, the following conditions exist and must be replaced:

• Curtain wall leaks
• Parapet wall caps have cracked and need to have metal caps
• Leaks at the coping cap joints
• Roof bubbles are throughout the roof system with some holding water
• Roof stacks have been choked with the foam roofing system

• Emergency roof scuppers have been choked off on the entire roof
• Flashing is broken in various locations
• Roof has sloped away from the interior drains causing ponds of water to collect
• Coping cap appears to have been repaired several times and continues to leak
• The roof has many inconsistent high and low spots and holds water
• Evidence of leaks in approximately a dozen areas in the building
• Unsuccessful attempts have been made by the roofer to stop leaks

This is a first priority funding item addressing health and safety issues.

WXEL-TV/FM, Boynton Beach – Replacement of Glass, Framing, and Doors - $529,338

This station seeks funding to replace glass, frames, and doors with energy efficient wind borne debris rated product. There are leaks which have penetrated the interior of the offices are a health hazard to employees and visitors to the station. Additionally, the existing glass, frames and doors does not protect from hurricane winds, windborne debris, nor are they energy efficient. This is a first priority funding item addressing health and safety issues.

WJCT-TV/FM, Jacksonville – Replacement of Lighting Grid - $502,404

WJCT is a public broadcasting service located in Jacksonville, serving the surrounding communities. The existing studio lighting grid and the associated dimmer system were installed in 1980 and their use has far exceeded life-expectancy. The flying grid system is in stressed condition: all components (panels, poles, motors, power circuits, console, cables, etc.) need to be assessed and repaired as required. The components that make up the dimmer system are also in disrepair, allowing very limited use. The proposed project plan consists of the complete evaluation of the grid and electrical system, followed by the development and implementation of a construction plan that would result in a system that is safe and fully operational. This is a first priority funding item addressing health and safety issues.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

N/A

### STATUTORY REFERENCES:

Sections 1001.25, 1001.26, and 1013.18(2), Florida Statutes

### PURPOSE:

To 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 more cost-effectively 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:**

- 2012-13 - $0
- 2011-12 - $162,750
- 2010-11 - $2,294,620

| Item 24B - Fixed Capital Outlay - Calhoun County School Board-Energy Conservation and Safety Enhancement | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 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 | 0 | 0 | 500,000 | 500,000 | 0 | (500,000) | (100.00%) |
| Total | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | (500,000) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$500,000 of nonrecurring Public Education Capital Outlay funds is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

The restoration of $500,000 of nonrecurring Public Education Capital Outlay funds is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

### STATUTORY REFERENCES:

### PURPOSE:

### PROGRAM DESCRIPTION:

| Item 24C - Fixed Capital Outlay - Non-Public Higher Education Project | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 2014-15 BUDGET REQUEST | | | | | | | | | |
| | 2014-15 | | | | 2013-14 | | | | |
| Fund Source | 2013-14 Recurring Base | Restoration of Nonrecurring | Requested Increase/ (Decrease) | Total Request | Appropriation | Nonrecurring | Recurring Base | Funding Change Over Current Year | % Change Over Current Year |
| Gen Rev | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 0 | (9,000,000) | (100.00%) |
| Total | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 0 | (9,000,000) | (100.00%) |

## REQUEST NARRATIVE

### SUMMARY OF BUDGET REQUEST:

**• EDUCATION CAPITAL PROJECTS**

$9,000,000 of nonrecurring General Revenue funds for the Embry-Riddle Aeronautical University construction of new lab space is not requested to be restored.

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

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

### ISSUE NARRATIVE:

**EDUCATION CAPITAL PROJECTS**

The restoration of $9,000,000 of nonrecurring General Revenue funds for the Embry-Riddle Aeronautical University construction of new lab space is not being requested.

## GOALS

### DEPARTMENT OF EDUCATION GOALS:

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

## PROGRAM BACKGROUND

### LONG RANGE PROGRAM PLAN:

### STATUTORY REFERENCES:

### PURPOSE:

### PROGRAM DESCRIPTION: