FLORIDA DEPARTMENT OF EDUCATION

2012-13 LEGISLATIVE BUDGET REQUEST

August 23, 2011

Green Book Page #	The Department of Education 2012-13 Legislative Budget Request As Approved by the State Board of Education 8/23/2011	2011-12 Appropriation after Vetoes 5-26-11	2012-13 DOE Request As Approved By SBE 8/23/2011	2012-13 DOE Request over/under 2011-12 Appropriation	% 2012-13 DOE Request over/under 2011-12 Appropriation
		TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS
	Vocational Rehabilitation				
3	Salaries and Benefits	47,791,704	47,791,704		0.00%
5	Other Personal Services	902,848	902,848		0.00%
7	Expenses	10,102,465	10,300,465	198,000	1.96%
10	Adults with Disabilities Funds	11,757,040	11,757,040		0.00%
12	Florida Endowment (The Able Trust)	315,160	315,160		0.00%
14	Operating Capital Outlay	510,914	510,914		0.00%
16	Contracted Services	11,351,767	12,149,707	797,940	7.03%
19	Independent Living Services	5,814,363	5,814,363		0.00%
21	Purchased Client Services	104,733,465	116,546,376	11,812,911	11.28%
23	Risk Management Insurance	373,232	373,232		0.00%
25	Tenant Broker Commissions	35,366	97,655	62,289	176.13%
27	Transfer to Department of Management Services - Human Resource Services/State Contract	339,909	339,909		0.00%
29	Other Data Processing Services	670,078	670,078		0.00%
31	Education Technology and Information Services	326,549	326,549		0.00%
33	Northwest Regional Data Center	145,450	145,450		0.00%
	Total Vocational Rehabilitation	**195,170,310**	**208,041,450**	**12,871,140**	**6.59%**
	Blind Services				
39	Salaries and Benefits	13,753,853	13,753,853		0.00%
41	Other Personal Services	446,202	446,202		0.00%
43	Expenses	3,048,965	3,048,965		0.00%
45	Community Rehabilitation Facilities	5,369,554	5,369,554		0.00%
47	Operating Capital Outlay	289,492	289,492		0.00%
49	Food Products	200,000	200,000		0.00%
51	Acquisition of Motor Vehicles	100,000	100,000		0.00%
53	Client Services	25,281,253	25,822,144	540,891	2.14%
55	Contracted Services	481,140	481,140		0.00%
57	Risk Management Insurance	331,007	331,007		0.00%
59	Library Services	189,735	189,735		0.00%
61	Vending Stands - Equipment and Supplies	2,095,000	2,095,000		0.00%
63	Tenant Broker Commissions	11,150	18,158	7,008	62.85%
65	Transfer to Department of Management Services - Human Resource Services/State Contract	102,661	102,661		0.00%
67	Other Data Processing Services	686,842	686,842		0.00%
69	Regional Data Centers - State University System	5,838	5,838		0.00%
71	Education Technology and Information Services	168,689	168,689		0.00%
73	Northwest Regional Data Center	182,460	182,460		0.00%
	Total Blind Services	**52,743,841**	**53,291,740**	**547,899**	**1.04%**
	Private Colleges & Universities				
77	Medical Training and Simulation Laboratory	2,777,493	2,777,493		0.00%
79	Access to Better Learning and Education (ABLE) Grants	2,419,439	2,419,439		0.00%
81	Historically Black Private Colleges	8,773,331	8,773,331		0.00%
83	First Accredited Medical School University of Miami	4,621,644	4,621,644		0.00%
85	Academic Program Contracts	586,374	586,374		0.00%
87	Regional Diabetes Center - University of Miami	305,015	305,015		0.00%
89	Florida Resident Access Grant	80,761,255	80,761,255		0.00%
92	Nova Southeastern University Health Programs	4,260,832	4,260,832		0.00%
94	LECOM / Florida - Health Programs	925,500	925,500		0.00%
	Total Private Colleges & Universities	**105,430,883**	**105,430,883**		**0.00%**
	Student Financial Aid Program (State)				
99	Florida's Bright Futures Scholarship Program	350,000,000	344,689,866	(5,310,134)	-1.52%
102	First Generation in College Matching Grant Program	5,588,066	5,588,066		0.00%
104	Prepaid Tuition Scholarships	4,618,528	4,618,528		0.00%
106	Minority Teacher Scholarship Program	985,468	100,000	(885,468)	-89.85%
108	Mary McLeod Bethune Scholarship	290,071	288,000	(2,071)	-0.71%
110	Student Financial Aid	134,104,716	134,104,716		0.00%
114	Jose Marti Scholarship Challenge Grant	82,500	82,500		0.00%
116	Transfer to the Florida Education Fund	2,000,000	1,505,770	(494,230)	-24.71%
	Student Financial Aid Program (State)	**497,669,349**	**490,977,446**	**-6,691,903**	**-1.34%**
	Student Financial Aid Program (Federal)				
121	College Access Challenge Grant Program	7,011,133	7,382,723	371,590	5.30%
123	Student Financial Aid	2,563,089	500,000	(2,063,089)	-80.49%

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		TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS
125	Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund	100,000	50,000	(50,000)	-50.00%
127	Robert C. Byrd Honors	2,391,530		- (2,391,530)	-100.00%
	Total Student Financial Aid Program (Federal)	**12,065,752**	**7,932,723**	**(4,133,029)**	**-34.25%**
	Prekindergarten Education				
131	Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation	384,606,382	413,559,954	28,953,572	7.53%
134	Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability	192,000	298,950	106,950	55.70%
	Total Early Learning Prekindergarten Education	**384,798,382**	**413,858,904**	**29,060,522**	**7.55%**
	State Grants/K-12 Program/FEFP				
139	Florida Education Finance Program	5,661,790,790	5,968,334,894	306,544,104	5.41%
147	Class Size Reduction	2,927,464,879	3,014,027,972	86,563,093	2.96%
150	District Lottery and School Recognition Program	119,596,643	119,596,643		0.00%
	Total State Grants/K-12 Program/FEFP	**8,708,852,312**	**9,101,959,509**	**393,107,197**	**4.51%**
	State Grants/K-12 Program/Non-FEFP				
155	Technology Enhancement Grants		50,000,000	50,000,000	100.00%
157	Instructional Materials	1,145,000	1,145,000		0.00%
159	Grants to Public Schools for Reading Programs	750,000	1,100,000	350,000	46.67%
161	Assistance to Low Performing Schools	3,500,000	5,000,000	1,500,000	42.86%
163	Mentoring - Student Assistance Initiatives	8,820,147	9,820,147	1,000,000	11.34%
167	College Reach Out Program	1,000,000	1,500,000	500,000	50.00%
170	Florida Diagnostic and Learning Resources Centers	1,982,626	1,982,626		0.00%
172	New World School of the Arts	400,000	400,000		0.00%
174	School District Matching Grants Program	1,393,891	3,393,891	2,000,000	143.48%
177	Teacher and School Administrator Death Benefits	18,000	18,000		0.00%
179	Risk Management Insurance	568,394	568,394		0.00%
181	Autism Program	4,975,425	4,975,425		0.00%
183	Regional Education Consortium Services	1,445,390	1,445,390		0.00%
185	Teacher Professional Development	134,802,957	134,802,957		0.00%
188	School and Instructional Enhancements	1,969,592	1,969,592		0.00%
192	Exceptional Education	3,347,080	3,347,080		0.00%
195	Florida School for the Deaf and Blind	45,620,827	45,620,827		0.00%
197	Transfer to Department of Management Services - Human Resource Services/State Contract	25,425	25,425		0.00%
199	Interstate Compact on Educational Opportunity for Military Children		97,311	97,311	100.00%
	State Grants/K-12 Program/Non-FEFP	**211,764,754**	**267,212,065**	**55,447,311**	**26.18%**
	Federal Grants K-12 Program				
205	Projects, Contracts and Grants	3,999,420	3,999,420		0.00%
207	Federal Grants and Aids	1,512,912,755	1,512,912,755		0.00%
211	School Lunch Program	942,307,194		- (942,307,194)	-100.00%
215	School Lunch Program - State Match	16,886,046		- (16,886,046)	-100.00%
217	Domestic Security	5,409,971	5,409,971		0.00%
219	Strategic Education Initiatives	196,922,877	195,746,689	(1,176,188)	-0.60%
222	Partnership for Assessment of Readiness for College and Careers (PARCC)	28,333,892	64,410,773	36,076,881	127.33%
	Total Federal Grants K-12 Program	**2,706,772,155**	**1,782,479,608**	**(924,292,547)**	**-34.15%**
	Educational Media & Technology Services				
227	Capitol Technical Center	149,624	265,910	116,286	77.72%
229	Instructional Technology	400,000		- (400,000)	-100.00%
231	Public Broadcasting	2,645,060	2,645,060		0.00%
	Total Educational Media & Technology Services	**3,194,684**	**2,910,970**	**(283,714)**	**-8.88%**
	Career and Adult Education				
235	Performance Based Incentives	4,986,825	5,076,588	89,763	1.80%
237	Adult Basic Education	41,552,472	41,552,472		0.00%
239	Workforce Development	369,488,374	376,139,403	6,651,029	1.80%
242	Vocational Formula Funds	72,144,852	72,144,852		0.00%
244	Business Partnerships/Skill Assessment and Training	5,000,000	5,000,000		0.00%
	Total Career and Adult Education	**493,172,523**	**499,913,315**	**6,740,792**	**1.37%**
	Florida Colleges				
249	Community College Lottery Funds	130,359,158	157,696,516	27,337,358	20.97%

Green Book Page #	**The Department of Education** **2012-13 Legislative Budget Request** As Approved by the State Board of Education 8/23/2011	**2011-12 Appropriation after Vetoes 5-26-11**	**2012-13 DOE Request As Approved By SBE 8/23/2011**	**2012-13 DOE Request over/under 2011-12 Appropriation**	**% 2012-13 DOE Request over/under 2011-12 Appropriation**
		TOTAL ALL FUNDS	**TOTAL ALL FUNDS**	**TOTAL ALL FUNDS**	**TOTAL ALL FUNDS**
251	Community College Program Fund	893,092,474	940,191,008	47,098,534	5.27%
255	Program Challenge Grant		- 176,458,406	176,458,406	100.00%
257	Commission on Community Service	509,626	509,626		0.00%
259	Distance Learning	611,675	611,675		0.00%
262	G/A - 2+2 Public and Private Partnership	3,000,000	3,000,000		0.00%
	Total Florida Colleges	**1,027,572,933**	**1,278,467,231**	**250,894,298**	**24.42%**
	State Board of Education				
267	Salaries and Benefits	69,253,845	66,555,081	(2,698,764)	-3.90%
270	Other Personal Services	2,242,305	2,115,285	(127,020)	-5.66%
272	Expenses	17,524,781	16,482,322	(1,042,459)	-5.95%
274	Operating Capital Outlay	1,715,272	1,657,834	(57,438)	-3.35%
276	Assessment and Evaluation	86,611,665	85,508,807	(1,102,858)	-1.27%
281	Transfer to Division of Administrative Hearings	260,822	260,822		0.00%
283	Contracted Services	19,736,111	17,699,572	(2,036,539)	-10.32%
286	Choice Product Sales	200,000	200,000		0.00%
288	Educational Facilities Research and Development Projects	200,000	200,000		0.00%
290	Student Financial Assistance Management Information System	460,220	460,220		0.00%
292	Risk Management Insurance	729,728	700,653	(29,075)	-3.98%
294	Transfer to Department of Management Services - Human Resource Services/State Contract	444,954	425,742	(19,212)	-4.32%
296	Education Technology and Information Services	9,007,265	8,825,996	(181,269)	-2.01%
301	Southwood Shared Resource Center	17,327	17,327		0.00%
303	Northwest Regional Data Center	1,152,331	1,152,331		0.00%
	Total State Board of Education	**209,556,626**	**202,261,992**	**(7,294,634)**	**-3.48%**
	Total Operating DOE	**14,608,764,504**	**14,414,737,836**	**(194,026,668)**	**-1.33%**

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Vocational Rehabilitation

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Item 18 - Vocational Rehabilitation - Salaries and Benefits									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	9,606,247	0	0	9,606,247	9,606,247	0	9,606,247	0	0.00%
Admin TF	201,137	0	0	201,137	201,137	0	201,137	0	0.00%
Fed Rehab TF	36,464,017	0	0	36,464,017	36,464,017	0	36,464,017	0	0.00%
Workers' Comp Admin	1,520,303	0	0	1,520,303	1,520,303	0	1,520,303	0	0.00%
Total	47,791,704	0	0	47,791,704	47,791,704	0	47,791,704	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$47,791,704 is requested to continue funding 951 full-time equivalent (FTE) employees in the Division of Vocational Rehabilitation to support 83 field units for general vocational rehabilitation services, three area offices for the Bureau of Rehabilitative and Reemployment Services, and the division's central office.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)
Workers' Compensation (ACT0561)

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 injured workers; and to 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. This program is administered on a statewide, comprehensive, coordinated basis, and requires 21.3% state funding match to 78.7% federal funding. The total General Revenue appropriation of $9,470,074 is used as match for federal grants.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services.

The Division of Vocational Rehabilitation is comprised of 951 employees (FTE), of which 86% are dedicated to supporting direct services to customers with disabilities and injured workers. The Basic Support Program is administered through 83 offices statewide with 795 employees providing direct client services. The Injured Workers Program is administered through three offices statewide with 23 employees providing direct client services.

The Salaries and Benefits category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $50,711,356
- 2009-10 - $49,908,279
- 2008-09 - $48,985,390

Item 19 - Vocational Rehabilitation - Other Personal Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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%
Workers' Comp Admin	83,745	0	0	83,745	83,745	0	83,745	0	0.00%
Total	902,848	0	0	902,848	902,848	0	902,848	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$902,848 is requested to continue funding to hire temporary employees, such as undergraduate students or graduate assistants, for the Vocational Rehabilitation program and the Bureau of Rehabilitation and Reemployment Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

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To provide vocational rehabilitation services to individuals with disabilities and to injured workers; and to 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.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services.

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

PRIOR YEAR FUNDING:

- 2010-11 - $1,802,195
- 2009-10 - $3,120,505
- 2008-09 - $944,845

Item 20 - Vocational Rehabilitation - Expenses									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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	9,895,543	0	198,000	10,093,543	9,895,543	0	9,895,543	198,000	2.00%
Workers' Comp Admin	200,236	0	0	200,236	200,236	0	200,236	0	0.00%
Total	10,102,465	0	198,000	10,300,465	10,102,465	0	10,102,465	198,000	1.96%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$10,102,465 is requested to continue funding administrative expenses that support the operational functions of the Division of Vocational Rehabilitation.

- **WORKLOAD**

$198,000 is requested to modify the Division of Vocational Rehabilitation's case management system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

WORKLOAD

An increase of $198,000 is requested to modify the Division of Vocational Rehabilitation's case management system in the Expenses category.

The division's Rehabilitation Information Management System (RIMS) was developed in the 1980's as a mainframe system that met all of the division's case management needs. Over the years the system was migrated from a mainframe system to more modern programming languages, but while the division's business changed the basic function of the system and data base remained the same.

Through years of modification, the current system has become large and hard to manage. The current support contractor has estimated that it would take 6-8 full time state positions to maintain the current system. While the division believes this estimate to be high, it does illustrate the workload necessary to support this out of date system.

Because of its rigid design, the system often dictates business practices. Modifying the system is difficult, time consuming and costly. User satisfaction with this system and its functionality is low. Accessing the information within the RIMS system for analysis and reporting purposes is also very difficult. The system no longer meets the division's business needs.

The current RIMS application (thick client) is not web enabled and taxes the division's internal network. The division has undertaken major infrastructure upgrades to simply maintain the demands of RIMS on the network. Nevertheless, users (counselors and managers) must contend with long wait times between transactions and loss of information packets. This places the division at risk of losing vital information necessary to provide direct client services.

The division seeks to procure consultant services to develop business and systems use cases based on current

business processes and collect requirements from Vocational Rehabilitation users. The user requirements will be used to determine if new web based (thin-client) case management software should be purchased, or if modifications to the current RIMS application can be made, to provide a more effective, higher quality and user-friendly case management system to staff, as well as a less expensive resource to manage for information technology (IT).

The division also seeks consultant services (Project Manager) necessary to manage and develop the procurement, budget and business case to support the findings of the analysis and a senior programmer to address existing gaps in the RIMS system that cannot wait until the system is replaced.

The division further seeks to study another issue which is the use of a business intelligence (BI) layer to 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 the possibility of delivering quality services to VR customers.

To support this request, the division requests to purchase consulting services totaling $797,940

- 2 Business Analyst (Use Case Developers) - 2x $95 per hour x 1560 hours =$296,400
- 1 Project Manager - $95 per hour x2000= $190,000
- 1 Senior Programmer - $95 per hour x 1900 hours=$180,500
- BI Systems Administrator - $84 per hour x 1560 hours= $131,040

Total costs for the case management system modification:

Contracted Services Category	$797,940
Expenses	$198,000
Total	$995,940

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Independent Living Services (ACT1615)
Workers' Compensation (ACT0561)

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 injured workers; and to 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.

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services.

Approximately 92% 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 and Rehabilitation and Reemployment field offices, the vast majority is used for rent/leases.

Expenses is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2010-11 - $11,326,740
- 2009-10 - $11,431,164
- 2008-09 - $10,936,364

Item 21 - Vocational Rehabilitation - Adults with Disabilities Funds									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	11,757,040	0	0	11,757,040	11,757,040	0	11,757,040	0	0.00%
Total	11,757,040	0	0	11,757,040	11,757,040	0	11,757,040	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$11,757,040 is requested to continue funding to provide grants to 40 school districts and 10 Florida colleges for approximately 13,966 adults.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

It is the intent of the Legislature to align programs provided with the core mission of the Division of Vocational Rehabilitation. 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 continue 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 2009-10, 40 school districts and 10 community colleges provided services to 13,966 adults with disabilities, or senior citizens.

The goal of the Adults with Disabilities grant program is to provide 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:

- 2010-11 - $13,831,812
- 2009-10 - $14,556,949
- 2008-09 - $15,225,984

Item 22 - Vocational Rehabilitation - Florida Endowment (The Able Trust)									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	315,160	0	0	315,160	315,160	0	315,160	0	0.00%
Total	315,160	0	0	315,160	315,160	0	315,160	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$315,160 is requested to continue funding the High School/High Tech program in 37 counties and 105 schools and alternative education settings. Approximately 1,600 students with disabilities are currently served by the High School/High Tech program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 High School/High Tech 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 is recognized as a leader in the High School/High Tech program. This program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers.

The High School/High Tech program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,600 students with disabilities are served by the High School/High Tech program, which offers programs in 37 counties and 105 alternative education settings.

Florida Endowment is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2010-11 - $315,160
- 2009-10 - $328,292
- 2008-09 - $328,292

Item 23 - Vocational Rehabilitation - Operating Capital Outlay									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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%
Workers' Comp Admin	29,928	0	0	29,928	29,928	0	29,928	0	0.00%
Total	510,914	0	0	510,914	510,914	0	510,914	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$510,914 is requested to continue funding to provide staff with replacement information technology and adaptive equipment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Programs provided by the Bureau of Rehabilitation and Reemployment Services are designed to assist eligible

injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, achieve suitable employment through the provision of reemployment services. Information technology replacement and adaptive equipment for staff are used in conjunction with this program. The division 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 2010-2011, the replacement plan included 379 computers, of which 345 (91%) were distributed to field and district staff to support direct services to customers.

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

PRIOR YEAR FUNDING:

• 2010-11 - $530,587

• 2009-10 - $666,587

• 2008-09 - $530,587

Item 24 - Vocational Rehabilitation - Contracted Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	444,415	0	0	444,415	444,415	0	444,415	0	0.00%
Fed Rehab TF	10,628,234	0	797,940	11,426,174	10,628,234	0	10,628,234	797,940	7.51%
Workers' Comp Admin	279,118	0	0	279,118	279,118	0	279,118	0	0.00%
Total	11,351,767	0	797,940	12,149,707	11,351,767	0	11,351,767	797,940	7.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$11,351,767 is requested to continue funding for contracted services, which include direct client services, consultations, advertising, maintenance, accounting, security, and other services acquired from individuals and firms who are independent contractors.

- **WORKLOAD**

$797,940 is requested to modify the Division of Vocational Rehabilitation's case management system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

WORKLOAD

An increase of $797,940 is requested to modify the Division of Vocational Rehabilitation's case management system in the Contracted Services category.

The division's Rehabilitation Information Management System (RIMS) was developed in the 1980's as a mainframe system that met all of the division's case management needs. Over the years, the system was migrated from a mainframe system to more modern programming languages, but while the division's business changed, the basic function of the system and database remained the same.

Through years of modification, the current system has become large and hard to manage. The current support contractor has estimated that it would take 6-8 full time state positions to maintain the current system. While the division believes this estimate to be high, it does illustrate the workload necessary to support this out of date system.

Because of its rigid design, the system often dictates business practices. Modifying the system is difficult, time consuming and costly. User satisfaction with this system and its functionality is low. Accessing the information within the RIMS system for analysis and reporting purposes is also very difficult. The system no longer meets the division's business needs.

The current RIMS application (thick client) is not web enabled and taxes the division's internal network. The division has undertaken major infrastructure upgrades to simply maintain the demands of RIMS on the network. Nevertheless, users (counselors and managers) must contend with long wait times between transactions and loss of information packets. This places the division at risk of losing vital information necessary to provide direct client services.

The division seeks to procure consultant services to develop business and systems use cases based on current business processes and collect requirements from Vocational Rehabilitation users. The user requirements will be used to determine if new web based (thin-client) case management software should be purchased, or if modifications to the current RIMS application can be made, to provide a more effective, higher quality and user-friendly case management system to staff, as well as a less expensive resource to manage for information technology (IT).

The division also seeks consultant services (Project Manager) necessary to manage and develop the procurement, budget and business case to support the findings of the analysis and a senior programmer to address existing gaps in the RIMS system that cannot wait until the system is replaced.

The division further seeks to study another issue which is the use of a business intelligence (BI) layer to 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 the possibility of delivering quality services to VR customers.

To support this plan, the division requests to purchase consulting services totaling $797,940

- 2 Business Analyst (Use Case Developers) - 2x $95 per hour x 1560 hours =$296,400
- 1 Project Manager - $95 per hour x2000= $190,000
- 1 Senior Programmer - $95 per hour x 1900 hours=$180,500
- BI Systems Administrator - $84 per hour x 1560 hours= $131,040

Total costs for the case management system modification:

Contracted Services Category	$797,940
Expenses	$198,000
Total	$995,940

Software for the case management system is requested in the Expenses category.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Florida Alliance for Assistive Service and Technology (ACT1610)
Independent Living Services (ACT1615)
Workers' Compensation (ACT0561)

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 injured workers; and to enable them to maximize employment opportunities, economic self-sufficiency and independence.

PROGRAM DESCRIPTION:

The Rehabilitation and Reemployment Services Program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services. Reemployment services include vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement. The Reemployment Services Program arranges for other services such as education, and vocational and on-the-job training. The program supports the injured worker by paying for tuition, books, supplies, uniforms, and laboratory and parking fees while a client is enrolled in a training or educational program.

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 and direct service outsourcing. The Workers' Compensation Trust Fund supports reemployment services (vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement) for injured workers. These services are designed to assist individuals with an industrial injury return to work.

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.

Contracted Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2010-11 - $9,014,462
- 2009-10 - $11,730,162
- 2008-09 - $10,574,162

Item 25 - Vocational Rehabilitation - Independent Living Service									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,232,004	0	0	1,232,004	1,232,004	0	1,232,004	0	0.00%
Fed Rehab TF	4,582,359	0	0	4,582,359	4,582,359	0	4,582,359	0	0.00%
Total	5,814,363	0	0	5,814,363	5,814,363	0	5,814,363	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$5,814,363 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 23,894 people statewide.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 a philosophy of 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 Independent Living Centers provide services to individuals with significant disabilities as prescribed within 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 the 2009-2010 federal fiscal year, independent living centers provided services to 23,894 people statewide. The independent living centers and counties served are listed below.

- 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 for Desoto, Hardee, Highlands, Lake, Orange, Osceola, Polk, and Seminole counties
- Caring and Sharing 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
- Center for Independent Living of Southwest Florida 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

Independent Living Service is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $5,814,363
- 2009-10 - $6,538,342
- 2008-09 - $5,865,696

Item 26 - Vocational Rehabilitation - Purchased Client Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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	83,441,814	0	11,812,911	95,254,725	83,441,814	0	83,441,814	11,812,911	14.16%
Workers' Comp Admin	430,376	0	0	430,376	430,376	0	430,376	0	0.00%
Total	104,733,465	0	11,812,911	116,546,376	104,733,465	0	104,733,465	11,812,911	11.28%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$104,733,465 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 service, prosthetics and orthotics, job coaching, and job placement services. The program focuses on employment goals of individuals who have the most significant disabilities.

- **WORKLOAD**

$11,812,911 is requested to expend federal funds in the Purchased Client Services category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

WORKLOAD

An increase of $11,812,911 is requested in the Purchased Client Services category for the Vocational Rehabilitation Program to expend fully matched federal funds.

The Vocational Rehabilitation Program plans to provide services leading to employment for 45,500 individuals in FY 2012-2013. The average cost per case for purchased client services for individuals with significant disabilities is $2,552 per year. The increased service demand requires an annual budget of approximately $116,116,000.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

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 injured workers to 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, and requires 21.3% state funding match to 78.7% federal funding.

The Rehabilitation and Reemployment Services, Injured Worker Program, is a state program per Chapter 440, Florida Statutes. The program is designed to assist eligible injured workers, who have suffered a work injury covered by the Florida Workers' Compensation Law, return to suitable gainful employment through the provision of reemployment services. In 2010-2011, the Vocational Rehabilitation Program gainfully employed 5,017 customers, the Injured Workers Program returned 1,231 customers to suitable employment, and reemployment services were provided to 2,683 customers.

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. 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.

The Purchased Client Services category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $125,139,676
- 2009-10 - $123,006,477
- 2008-09 - $107,693,834

Item 27 - Vocational Rehabilitation - Risk Management Insurance									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	342,737	0	0	342,737	342,737	0	342,737	0	0.00%
Workers' Comp Admin	30,495	0	0	30,495	30,495	0	30,495	0	0.00%
Total	373,232	0	0	373,232	373,232	0	373,232	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$373,232 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:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

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.

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

PRIOR YEAR FUNDING:

- 2010-11 - $373,232
- 2009-10 - $367,750
- 2008-09 - $421,252

Item 27A - Vocational Rehabilitation - Tenant Broker Commissions									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	0	35,366	62,289	97,655	35,366	35,366	0	62,289	176.13%
Total	0	35,366	62,289	97,655	35,366	35,366	0	62,289	176.13%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• RESTORATION OF NONRECURRING

$35,366 is requested for the restoration of nonrecurring funds to pay the tenant broker fees as required by statute.

• WORKLOAD

$62,289 is requested to allow for payment of anticipated commission fees in accordance with statutory requirements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $35,366 in nonrecurring Federal Rehabilitation Trust Fund budget is requested to maintain the current level of services to allow for payment of anticipated commission fees in accordance with statutory requirements.

WORKLOAD

An increase of $62,289 is requested to allow the Division of Vocational Rehabilitation to pay the tenant broker fees as required by statute. The Department of Education will use tenant broker services under the statewide contract to locate rental space for offices in Lake City, Jacksonville, Miami Gardens, Miami Lakes, Marianna, St. Augustine and Casselberry for the Division of Vocational Rehabilitation. Sufficient budget authority is requested to compensate the contractor for the commission fees in accordance with s. 255.25(3)(h)5., Florida Statutes. The total anticipated fee is $97,655 for offices in Lake City, Jacksonville, Miami Gardens, Miami Lakes, Marianna, St. Augustine and Casselberry.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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., 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:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 28 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	65,604	0	0	65,604	65,604	0	65,604	0	0.00%
Fed Rehab TF	245,301	0	0	245,301	245,301	0	245,301	0	0.00%
Workers' Comp Admin	29,004	0	0	29,004	29,004	0	29,004	0	0.00%
Total	339,909	0	0	339,909	339,909	0	339,909	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$339,909 is requested to continue funding to support the current level of human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

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.

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:

- 2010-11 - $389,832
- 2009-10 - $389,832
- 2008-09 - $389,832

Item 29 - Vocational Rehabilitation - Other Data Processing Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	0.00%
Fed Rehab TF	515,762	0	0	515,762	515,762	0	515,762	0	0.00%
Total	670,078	0	0	670,078	670,078	0	670,078	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

To provide vocational rehabilitation services to individuals with disabilities; and to 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 intent of the program is to provide 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.

The Other Data Processing Services category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $739,416
- 2009-10 - $920,078
- 2008-09 - $982,721

Item 30 - Vocational Rehabilitation - Education Technology and Information Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	324,732	0	0	324,732	324,732	0	324,732	0	0.00%
Workers' Comp Admin	1,817	0	0	1,817	1,817	0	1,817	0	0.00%
Total	326,549	0	0	326,549	326,549	0	326,549	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$326,549 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:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Workers' Compensation (ACT0561)

STATUTORY REFERENCES:

Sections 216.272, 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 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 Division of Vocational Rehabilitation:

TECHNOLOGY AND INFORMATION SERVICES
These services are provided to employees and specific program areas for which the department/customer is charged in accordance with Section 216.272, FS. 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, database administration and the intranet and internet web sites. Applications Development & Support processes monthly mainframe jobs related to 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/customer as required in Section 216.272, FS. 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 Technology and Information Services is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2010-11 - $338,407
- 2009-10 - $321,268
- 2008-09 - $286,106

Item 30A - Vocational Rehabilitation - Northwest Regional Data Center (NWRDC)									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	145,450	0	0	145,450	145,450	0	145,450	0	0.00%
Total	145,450	0	0	145,450	145,450	0	145,450	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$145,450 is requested to continue funding for data center and computer facilities services provided by the Northwest Regional Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399; Susan Whitmire (850) 245-3305

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT 1625)
Northwest Regional Data Center Data Center and Computer Facilities Services
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, FS. (Note: Recurring Base Funds in this category for NWRDC services will be moved to the NWRDC category via a technical adjustment.)

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 own 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
The Department had five organizational units with server environments and facilities hosted outside of a Primary Data Center. The Division of Vocational Rehabilitation was one of the five server environments and will be relocated to NWRDC in FY 2011-12. The five server environments and the Office of Student Financial Assistance server environment must be moved to Managed Services by December 31, 2011.

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

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 colllection of dtata 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

(Note: Funds in the Expense category used to pay for services provided by the NWRDC will be moved to this category via a technical adjustment.)

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

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

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Blind Services

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Item 31 - Blind Services - Salaries and Benefits									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	4,109,411	0	0	4,109,411	4,109,411	0	4,109,411	0	0.00%
Admin TF	364,576	0	0	364,576	364,576	0	364,576	0	0.00%
Fed Rehab TF	9,279,866	0	0	9,279,866	9,279,866	0	9,279,866	0	0.00%
Total	13,753,853	0	0	13,753,853	13,753,853	0	13,753,853	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$13,753,853 is requested to continue funding for 299.75 full-time employees (FTE) who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 of Blind Services' 299.75 full-time equivalent

employees, who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support.

The Division of Blind Services 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 Salaries and Benefits category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $13,717,080
- 2009-10 - $13,460,767
- 2008-09 - $13,264,555

Item 32 - Blind Services - Other Personal Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

Other Personal Services 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 of Blind Services 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 Other Personal Services category is not a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $446,202
- 2009-10 - $446,202
- 2008-09 - $446,202

Item 33 - Blind Services - Expenses									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	416,456	0	0	416,456	416,456	0	416,456	0	0.00%
Admin TF	25,774	0	0	25,774	25,774	0	25,774	0	0.00%
Fed Rehab TF	2,562,340	0	0	2,562,340	2,562,340	0	2,562,340	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
Total	3,048,965	0	0	3,048,965	3,048,965	0	3,048,965	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$3,048,965 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 of Blind Services 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.

The Expenses category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $3,105,592
- 2009-10 - $3,155,129
- 2008-09 - $3,155,129

Item 34 - Blind Services - Community Rehabilitation Facilities									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 Division of Blind Services 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.

The Community Rehabilitation Facilities category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $5,369,554
- 2009-10 - $5,368,427
- 2008-09 - $5,368,427

Item 35 - Blind Services - Operating Capital Outlay									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

Provides 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 5-year technology replacement plan.

The Division of Blind Services 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:

- 2010-11 - $289,492
- 2009-10 - $289,492
- 2008-09 - $289,492

Item 36 - Blind Services - Food Products									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 for the provision of meals for students attending the residential rehabilitation center in Daytona.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 utilized 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:

- 2010-11 - $200,000
- 2009-10 - $200,000
- 2008-09 - $200,000

Item 37 - Blind Services - Acquisition of Motor Vehicles									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 of Blind Services 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 of Blind Services 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:

- 2010-11 - $100,000
- 2009-10 - $100,000
- 2008-09 - $100,000

Item 38 - Blind Services - Client Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	8,522,011	0	540,891	9,062,902	8,522,011	0	8,522,011	540,891	6.35%
Fed Rehab TF	16,506,496	0	0	16,506,496	16,506,496	0	16,506,496	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	25,281,253	0	540,891	25,822,144	25,281,253	0	25,281,253	540,891	2.14%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$25,281,253 is requested to continue funding to provide rehabilitation services to the blind and visually impaired.

• WORKLOAD

$540,891 is requested to support workload of 201 additional clients in the Division of Blind Services' Early Intervention (Blind Babies) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

ISSUE NARRATIVE:

WORKLOAD

An increase of $540,891 is requested to support workload costs associated with 201 additional clients in the Blind Babies program. This program provides critical early developmental parity and kindergarten school readiness for severely visually impaired infants, toddlers, and preschoolers, aged from birth through the fifth year. This request is based on the current cost per child of $2,691. This funding will increase the total number of children served from 440 to 641.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 - 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.

The Client Services category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $30,169,024
- 2009-10 - $33,435,563
- 2008-09 - $25,212,751

Item 39 - Blind Services - Contracted Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 that staff have the adequate tools, knowledge, and information to carry out the services provided by the Division of Blind Services.

PROGRAM DESCRIPTION:

These funds are used to provide services that are required to carry out both operational and programmatic functions of the Division of Blind Services. 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.

The Contracted Services category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $481,140
- 2009-10 - $431,140
- 2008-09 - $444,840

Item 40 - Blind Services - Risk Management Insurance									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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	322,681	0	0	322,681	322,681	0	322,681	0	0.00%
Total	331,007	0	0	331,007	331,007	0	331,007	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$331,007 is requested to continue funding for Risk Management Insurance for the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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.

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

PRIOR YEAR FUNDING:

- 2010-11 - $331,007
- 2009-10 - $239,568
- 2008-09 - $290,168

Item 41 - Blind Services - Library Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 individuals residing in Florida 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 majority of materials and all of the equipment that is available to the clients comes from the National Library Service. 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.

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

PRIOR YEAR FUNDING:

- 2010-11 - $189,735
- 2009-10 - $189,735
- 2008-09 - $189,735

Item 42 - Blind Services - Vending Stands - Equipment and Supplies									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	2,095,000	0	0	2,095,000	2,095,000	0	2,095,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,095,000 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 147 operating vending facilities around the State of Florida, which include: ten cafeterias, 28 snack bars, 57 highway vending facilities, and 52 non-highway vending facilities. In federal fiscal year 2008-09, gross sales in these facilities were $17,883,351, generating state and local sales tax as required by law, and providing 216 jobs for Florida citizens in the food and vending machine service industry.

The initial 12-week training for this program is offered at the division's residential rehabilitation center located in Daytona and is followed by up to six months of on-the-job training in an operational business enterprise program.

The Vending Stands category is a match category for federal grant purposes.

PRIOR YEAR FUNDING:

- 2010-11 - $2,095,000
- 2009-10 - $2,095,000
- 2008-09 - $2,095,000

Item 42A - Blind Services - Tenant Broker Commissions									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	0	11,150	7,008	18,158	11,150	11,150	0	7,008	62.85%
Total	0	11,150	7,008	18,158	11,150	11,150	0	7,008	62.85%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• RESTORATION OF NONRECURRING

$11,150 is requested for the restoration of nonrecurring funds to pay the tenant broker fees as required by statute.

• WORKLOAD

$7,008 is requested to cover three leases that are coming up for renewal in FY 2012-13.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $11,150 in nonrecurring Federal Rehabilitation Trust Fund is requested to maintain the current level of services to pay the tenant broker fees as required by statute.

WORKLOAD

The total tenant broker fees projected for FY 2012-13 are $18,158. To meet this need, an additional $7,008 is requested to cover the cost of tenant broker fees for three leases that coming up for renewal in FY 2012-13. The leases to be renewed are in Ft. Lauderdale, Panama City, and West Palm Beach.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 of Education, Division of Blind Services, 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:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 43 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,799	0	0	3,799	3,799	0	3,799	0	0.00%
Admin TF	2,933	0	0	2,933	2,933	0	2,933	0	0.00%
Fed Rehab TF	95,929	0	0	95,929	95,929	0	95,929	0	0.00%
Total	102,661	0	0	102,661	102,661	0	102,661	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$102,661 is requested to continue funding human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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

PROGRAM DESCRIPTION:

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

The Division of Blind Services 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:

- 2010-11 - $117,700
- 2009-10 - $117,700
- 2008-09 - $117,700

Item 44 - Blind Services - Other Data Processing Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 the Division of Blind Services statewide client case management system Automated Web-Based Activity and Reporting Environment (AWARE).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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

PROGRAM DESCRIPTION:

The Division’s Automated Web-based Activity and Reporting Environment (AWARE) is the Division of Blind Services' statewide client case management system (AWARE). 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.

The Division of Blind Services 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:

- 2010-11 - $923,280
- 2009-10 - $923,280
- 2008-09 - $923,280

Item 45 - Blind Services - Regional Data Centers - State University System									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	5,838	0	0	5,838	5,838	0	5,838	0	0.00%
Total	5,838	0	0	5,838	5,838	0	5,838	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$5,838 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)
Northwest Regional Data Center Data Center and Computer Facilities Services
Information Technology - Computer Operations (ACT0330)
Information Technology - Network Operations (ACT0340)

STATUTORY REFERENCES:

Sections 282.203, 413.011-413.092 and 1004.649, Florida Statutes
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

The Division of Blind Services 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 that 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 Northwest Regional Data Center (NWRDC) hosts, stores, and maintains the Division of Blind Services' database and applications. The funds requested are used to support the costs associated with the following services:

- Central Processing Units (CPUs)
- Disk/tape storage
- Disk backup (as opposed to database backup, which DOE's own DBA group provides)
- Operating system, software utilities and the related maintenance and upgrades
- DB2 database management system, including 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

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

(Note: Recurring base funds in this category will be moved to the NWRDC category via a technical adjustment.)

PRIOR YEAR FUNDING:

- 2010-11 - $5,838
- 2009-10 - $16,965
- 2008-09 - $16,965

Item 46 - Blind Services - Education Technology and Information Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	168,689	0	0	168,689	168,689	0	168,689	0	0.00%
Total	168,689	0	0	168,689	168,689	0	168,689	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$168,689 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Technology services used by the 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 Division of Blind Services:

TECHNOLOGY AND INFORMATION SERVICES
These services are provided to employees and specific program areas for which the department/customer is charged in accordance with Section 216.272, F.S. 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, Accessible Web-based Activity and Reporting Environment, 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 that are needed on a department-wide scale. These purchases are charged back to the department/customer as required in Section 216.272, F.S. 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.

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

PRIOR YEAR FUNDING:

- 2010-11 - $168,451
- 2009-10 - $163,364
- 2008-09 - $208,004

Item 46A - Blind Services - Northwest Regional Data Center (NWRDC)									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	182,460	0	0	182,460	182,460	0	182,460	0	0.00%
Total	182,460	0	0	182,460	182,460	0	182,460	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$182,460 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:

Joyce Hildreth (850) 245-0331; Ron Ferguson (850) 245-0357

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)
Northwest Regional Data Center Data Center and Computer Facilities Services
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, FS. (Note: Recurring Base Funds in this category for NWRDC services will be moved to the NWRDC category via a technical adjustment.)

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 own 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
The Department had five organizational units with server environments and facilities hosted outside of a Primary Data Center. The Division of Blind Services was one of the five server environments and will be relocated to NWRDC in FY 2011-12. The five server environments and the Office of Student Financial Assistance server environment must be moved to Managed Services by December 31, 2011.

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

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

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

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

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Private Colleges & Universities

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Item 47 - Private Colleges & Universities - Medical Training and Simulation Laboratory									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,777,493	0	0	2,777,493	2,777,493	0	2,777,493	0	0.00%
Total	2,777,493	0	0	2,777,493	2,777,493	0	2,777,493	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,777,493 is requested to continue funding research and training in the areas of Prehospital Emergency Health Care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and Simulation Technology.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

Increase postsecondary access to Florida residents, provide training in select disciplines that are important to Florida, and train students in innovative life-saving educational programs in the areas of Prehospital Emergency Health Care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and Simulation Technology.

PROGRAM DESCRIPTION:

The Michael S. Gordon Center for Research in Medical Education at the University of Miami uses these funds

toward project-related salaries for faculty and staff. Additionally, funds are used for a variety of expenses including consultant fees, purchasing temporary services, repair and maintenance of equipment, furniture, technical supplies, and printing.

The broad goals of the project are:

- To develop curricula, protocols, instructional materials, and testing instruments for medical education and the training of medical students, physicians, physician assistants, nurses, paramedics, and emergency medical technicians.
- To serve as a laboratory for research and development in the application and evaluation of advanced technology to medical education.
- To serve as a resource for these materials and programs for other medical training centers in the State of Florida.

PRIOR YEAR FUNDING:

- 2010-11 - $2,777,493
- 2009-10 - $2,277,493
- 2008-09 - $2,610,307

Item 48 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,419,439	0	0	2,419,439	2,419,439	0	2,419,439	0	0.00%
Total	2,419,439	0	0	2,419,439	2,419,439	0	2,419,439	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,419,439 is requested to provide tuition assistance at the current award level of $803 to approximately 3,013 qualified full-time students attending eligible private institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- AI Miami International University of Art & Design
- Belhaven College
- Carlos Albizu University
- Columbia College
- 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

PRIOR YEAR FUNDING:

- 2010-11 - $4,053,105
- 2009-10 - $3,947,037
- 2008-09 - $4,339,592

Item 49 - Private Colleges & Universities - Historically Black Private Colleges									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	8,023,331	750,000	0	8,773,331	8,773,331	750,000	8,023,331	0	0.00%
Total	8,023,331	750,000	0	8,773,331	8,773,331	750,000	8,023,331	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$8,023,331 is requested to continuing funding efforts to boost student access and retention, and to enhance library resources at historically black private colleges and universities in Florida.

• RESTORATION OF NONRECURRING

$750,000 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $750,000 in 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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1006.59 and 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:

- 2010-11 - $9,439,213

- 2009-10 - $9,832,514

- 2008-09 - $10,819,863

Item 50 - Private Colleges & Universities - First Accredited Medical School University of Miami									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	4,621,644	0	0	4,621,644	4,621,644	0	4,621,644	0	0.00%
Total	4,621,644	0	0	4,621,644	4,621,644	0	4,621,644	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$4,621,644 is requested to continue funding the Ph.D. program in biomedical sciences and undergraduate medical education at the University of Miami's College of Medicine which provide tuition assistance/stipends to approximately 518 Florida residents enrolled in these programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Accredited Medical School (ACT 1914)

STATUTORY REFERENCES:

Sections 1002.225, 1011.52, 1011.521 and 1009.94, Florida Statutes

PURPOSE:

To support medical education and research in the State of Florida by providing access to tuition assistance for Florida residents and enhanced cancer research opportunities at the University of Miami in an effort to address the need for medical doctors.

PROGRAM DESCRIPTION:

Ph.D. in Biomedical Sciences
The Florida Scholars Program is intended to recognize and reward outstanding Florida residents pursuing doctoral training in the biomedical sciences at the University of Miami Miller School of Medicine (UMMSM). The funds are used to provide tuition support and stipends to Florida residents pursuing full-time study toward a Ph.D. in the biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses.

College of Medicine
These funds are used to support the undergraduate medical education program at the UMMSM by providing students with a learner-centered, humane, and contemporary curriculum that prepares graduates to pursue successful careers in clinical care, biomedical research, and community service in the 21st century. The funds are used to offset the costs of medical education not covered by the tuition and fees charged at the University of Miami in all aspects of the undergraduate medical education program for a minimum of 500 students who are Florida residents.

PRIOR YEAR FUNDING:

- 2010-11 - $6,865,188
- 2009-10 - $7,151,237
- 2008-09 - $7,851,170

Item 51 - Private Colleges & Universities - Academic Program Contracts									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	568,783	17,591	0	586,374	586,374	17,591	568,783	0	0.00%
Total	568,783	17,591	0	586,374	586,374	17,591	568,783	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$568,783 is requested to continue funding tuition assistance to approximately 149 students enrolled in five programs at the following institutions: University of Miami; Florida Institute of Technology; Barry University; and Nova Southeastern University.

• RESTORATION OF NONRECURRING

$17,591 is requested for the restoration of nonrecurring funds to maintain current tuition assistance levels for students served in these five programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $17,591 in nonrecurring General Revenue is requested to maintain current tuition assistance levels for approximately 149 students in five programs at the University of Miami, Florida Institute of Technology, Barry University, and Nova Southeastern University.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Barry University/Bachelor of Science – Nursing (ACT1901)
Florida Institute of Technology/Science Education (ACT1906)
University of Miami/Bachelor of Science/Motion Pictures (ACT1946)
Nova University/Master of Science/Speech Pathology (ACT1956)

STATUTORY REFERENCES:

Sections 1002.225, 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:

- University of Miami
  - Ph.D. program in Marine and Atmospheric Science
  - Bachelors of Science and Masters of Fine Arts in Motion Pictures

- Florida Institute of Technology
  - Bachelors of Science in Engineering and Bachelors of Science in Science Education

- Barry University
  - Bachelors of Science in Nursing
  - Masters of Social Work

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

PRIOR YEAR FUNDING:

- 2010-11 - $586,374

- 2009-10 - $781,832

- 2008-09 - $919,802

Item 52 - Private Colleges & Universities - Regional Diabetes Center - University of Miami									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	305,015	0	0	305,015	305,015	0	305,015	0	0.00%
Total	305,015	0	0	305,015	305,015	0	305,015	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$305,015 is requested to continue funding diabetes-related research and outreach efforts of the University of Miami Regional Diabetes Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

University of Miami/Regional Diabetes Center (ACT1944)

STATUTORY REFERENCES:

Section 1011.521, Florida Statutes

PURPOSE:

Improve the well-being of diabetic patients in southeastern Florida through outreach programs, awareness campaigns, and direct patient care.

PROGRAM DESCRIPTION:

The goal of the University of Miami Regional Diabetes Center is to educate patients, physicians, and healthcare personnel about best practices associated with diabetes evaluation, management, and prevention. Funds are specifically used toward faculty and staff salaries and varying expenses including instructional supplies, copying and

printing, membership dues, registration for conferences and seminars, travel, freight, postage, and telephone charges.

PRIOR YEAR FUNDING:

- 2010-11 - $400,018
- 2009-10 - $416,685
- 2008-09 - $490,218

Item 53 - Private Colleges & Universities - Florida Resident Access Grant									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	77,611,255	3,150,000	0	80,761,255	80,761,255	3,150,000	77,611,255	0	0.00%
Total	77,611,255	3,150,000	0	80,761,255	80,761,255	3,150,000	77,611,255	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$77,611,255 is requested to continue funding as follows:

- $73,225,269 - to provide tuition assistance at the current award level of $2,149 to approximately 34,074 full-time students attending 2010-11 eligible private institutions.
- $ 4,385,986 - to provide tuition assistance at the current award level of $803 to approximately 5,462 full-time students attending newly eligible private institutions.

• RESTORATION OF NONRECURRING

$3,150,000 is requested for the restoration of nonrecurring funds to continue providing tuition assistance at the current award level of $2,149 to approximately 1,465 full-time students attending 2010-11 eligible private institutions.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $3,150,000 in nonrecurring General Revenue is requested to maintain the current level of services to provide tuition assistance at the current award level of $2,149 to approximately 1,465 full-time students attending 2010-11 eligible private institutions.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 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 Hospital College of Health Science
- 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
- Stetson University
- Southeastern University
- University of Miami
- University of Tampa
- Warner University
- Webber International University

PRIOR YEAR FUNDING:

- 2010-11 - $83,856,500
- 2009-10 - $84,171,709
- 2008-09 - $92,542,395

Item 54 - Private Colleges & Universities - Nova Southeastern University Health Programs									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,364,374	896,458	0	4,260,832	4,260,832	896,458	3,364,374	0	0.00%
Total	3,364,374	896,458	0	4,260,832	4,260,832	896,458	3,364,374	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$3,364,374 is requested to continue funding for tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University.

• RESTORATION OF NONRECURRING

$896,458 is requested for the restoration of nonrecurring funds to maintain tuition assistance levels for the 1,342 students served among the four health programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $896,458 in nonrecurring General Revenue is requested to maintain tuition assistance levels for the 1,342 students served among the four programs.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Southeastern University Osteopathy (ACT1918)
Southeastern University Pharmacy (ACT1920)
Southeastern University Optometry (ACT1922)
Southeastern University Nursing (ACT1924)
Public Sector Urban, Rural, And Unmet Needs (ACT1932)

STATUTORY REFERENCES:

Sections 1002.225, 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 programs; and to meet rural and unmet needs in the above programs.

PROGRAM DESCRIPTION:

Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in specified 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.

In addition, assistance is provided for the Rural and Unmet Needs program. This program gives Osteopathic Medicine students and Family Practice residents an enlightening rural experience in the hope that they will give major consideration to return to the same or similar practice environment. Funds for the Rural and Unmet Needs program are used for varying purposes including salary for faculty and staff, rural student housing, mileage allowance, rural preceptors (doctors who train the students while they are completing their rural rotations), faculty development seminars, travel, and videoconference/Internet linkage support.

PRIOR YEAR FUNDING:

- 2010-11 - $4,935,832
- 2009-10 - $5,141,492
- 2008-09 - $5,502,368

Item 55 - Private Colleges & Universities - LECOM / Florida - Health Programs									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	740,422	185,078	0	925,500	925,500	185,078	740,422	0	0.00%
Total	740,422	185,078	0	925,500	925,500	185,078	740,422	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$740,422 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).

• RESTORATION OF NONRECURRING

$185,078 is requested for the restoration of nonrecurring funds to maintain tuition assistance levels for approximately 540 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Matthew Bouck (850) 245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $185,078 in nonrecurring General Revenue is requested to maintain tuition assistance levels for approximately 540 students.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

LECOM/Florida – Health Programs (ACT1964)

STATUTORY REFERENCES:

Sections 1002.225, 1009.94, and 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:

- 2010-11 - $1,072,422
- 2009-10 - $1,117,106
- 2008-09 - $1,246,200

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Student Financial Aid Program (State)

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Item 3 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Lottery (EETF)	342,920,000	7,080,000	(5,310,134)	344,689,866	350,000,000	7,080,000	342,920,000	(5,310,134)	(1.52%)
Total	342,920,000	7,080,000	(5,310,134)	344,689,866	350,000,000	7,080,000	342,920,000	(5,310,134)	(1.52%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$342,920,000 is requested to continue funding to serve approximately 177,203 students at the current average award amount of approximately $1,935.18.

Note: Amounts may vary slightly due to rounding.

• RESTORATION OF NONRECURRING

$7,080,000 is requested for the restoration of nonrecurring funds to continue serving approximately 3,659 students at the current average award amount of approximately $1,935.18.

Note: Amounts may vary slightly due to rounding.

• WORKLOAD

$5,310,134 is requested to be reduced as a result of a projected decrease in eligible students of 2,744 students at the 2011-12 average award amount of approximately $1,935.18.

Note: Amounts may vary slightly due to rounding.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $7,080,000 in nonrecurring Educational Enhancement Trust Fund budget is requested to continue serving approximately 3,659 students at the current average award of approximately $1,935.18.

Note: Amounts may vary slightly due to rounding.

WORKLOAD

A decrease of $5,310,134 is requested due to a projected decrease of 2,744 students at the 2011-12 average award amount of approximately $1,935.18. The decrease of 2,744 students for 2012-13 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2011 Student Financial Aid Estimating Conference. This request assumes the same cost per credit hour award amount as specified for the scholarships in the 2011-12 General Appropriations Act (GAA).

Note: Amounts may vary slightly due to rounding.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

STATUTORY REFERENCES:

Section 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.

The 2011 General Appropriations Act includes proviso that provides for a specified cost per credit hour award, which does not include the 2011-12 tuition increases.

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.

NOTE: The 2011 Session made several major changes to the statutes governing this program that impact students receiving Bright Futures Scholarships in the 2012-13 academic year.

- All initial and renewing students must file a completed Free Application for Federal Student Aid (FAFSA) prior to receiving funds.

- The community services hour eligibility requirements are increased for all three scholarship award levels beginning with the 2011-12 high school graduates, as follows:
  - Florida Academic Scholar requirement increases from 75 to 100 hours
  - Florida Medallion Scholar requirement increases from 0 to 75 hours
  - Gold Seal Vocational requirement increases from 0 to 30 hours

- A pilot program is created at the University of Florida to provide summer funding of Bright Futures scholarship awards to a cohort of 2011-12 eligible high school graduates who enroll in a limited Spring/Summer on-campus program.

PRIOR YEAR FUNDING:

- 2010-11 - $437,282,546
- 2009-10 - $426,278,452
- 2008-09 - $435,275,538

Item 4 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	5,588,066	5,588,066	0	0	0	5,588,066	100.00%
Lottery (EETF)	5,588,066	0	(5,588,066)	0	5,588,066	0	5,588,066	(5,588,066)	(100.00%)
Total	5,588,066	0	0	5,588,066	5,588,066	0	5,588,066	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$5,588,066 is requested to continue funding to provide approximately 17,164 students with scholarships as follows:

- $4,191,049 - to provide 12,555 state university student scholarships at an average award amount of approximately $333.82.
- $1,397,017 - to provide 4,609 state/community college student scholarships at an average award amount of approximately $303.11.

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

• FUND SHIFT(S)

$5,588,066 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 27, 2011, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

FUND SHIFT(S)

A fund shift of $5,588,066 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 27, 2011 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 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. A decrease of $5,588,066 is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 education 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 education 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.

Students must meet the eligibility requirements in section 1009.50, Florida Statutes, for demonstrating financial need for the Florida Student Assistance Grant, by submitting the Free Application for Federal Student Aid (FAFSA).

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:

- 2010-11 - $6,574,195
- 2009-10 - $6,848,120
- 2008-09 - $7,997,650

Item 56 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,618,528	1,000,000	0	4,618,528	4,618,528	1,000,000	3,618,528	0	0.00%
Total	3,618,528	1,000,000	0	4,618,528	4,618,528	1,000,000	3,618,528	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$3,618,528 is requested to continue funding the current level of Prepaid Scholarships, also known as Project STARS – Scholarship Tuition for At-Risk Students, purchased and administered by the Florida Prepaid College Foundation.

• RESTORATION OF NONRECURRING

$1,000,000 is requested for the restoration of nonrecurring funds to continue funding the program at current year levels.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $1,000,000 in nonrecurring General Revenue funds is requested to continue the current level of Prepaid Scholarships, also known as Project STARS – Scholarship Tuition for At-Risk Students, purchased and administered by the Florida Prepaid College Foundation.

Scholarships are purchased by the foundation through the receipt of both state funds and private funds as a one-to-one match; in addition, the cost of the scholarship is dependent upon a student's year in middle or high school to determine the actual cost. Therefore, a projected number of awards for state funds is not available.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 education opportunities.

PROGRAM DESCRIPTION:

The Prepaid Tuition Scholarship, administered by the Florida Prepaid College Foundation, serves Florida 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.

Scholarships are funded through a legislative appropriation and donations from education foundations, school districts, businesses, organizations, individuals, and other community partners. This program is administered by the Florida Prepaid College Foundation.

PRIOR YEAR FUNDING:

- 2010-11 - $4,020,587
- 2009-10 - $4,188,111
- 2008-09 - $5,617,240

Item 57 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	985,468	0	(885,468)	100,000	985,468	0	985,468	(885,468)	(89.85%)
Total	985,468	0	(885,468)	100,000	985,468	0	985,468	(885,468)	(89.85%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$985,468 is requested to continue providing a maximum award of $4,000 to approximately 234 students and a 5% administrative fee to the University of Florida.

• WORKLOAD

$885,468 is requested to be decreased since currently there are sufficient funds to continue the program at the level authorized by statute.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD

A decrease of $885,468 is requested since the program's projected fund balance for 2012-13 is approximately $2,080,139. An amount of $100,000 would remain to maintain the appropriation of this program.

This program is administered by the Florida Fund for Minority Teachers, Inc., through the University of Florida College of Education. Prior to Fiscal Year 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. As of July 2011, the program has an accumulated unspent balance of approximately $2,688,671.

The projected balance available for the 2012-13 academic year is $2,080,139. This balance is sufficient to fund 2012-13 program operations at the current level of $985,468. The expenditures will be as follows:

- $49,273 for a 5% administrative fee to the University of Florida
- $936,195 for a maximum award of $4,000 to approximately 234 students.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $1,543,624
- 2009-10 - $1,607,942
- 2008-09 - $3,002,988

Item 58 - Student Financial Aid Program (State) - Mary McLeod Bethune Scholarship									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	178,708	0	13,292	192,000	178,708	0	178,708	13,292	7.44%
St St Fin Assist TF	111,363	0	(15,363)	96,000	111,363	0	111,363	(15,363)	(13.80%)
Total	290,071	0	(2,071)	288,000	290,071	0	290,071	(2,071)	(0.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$290,071 is requested to continue providing the maximum annual award amount of $3,000 to approximately 96 eligible students.

• WORKLOAD

$2,071 is requested to be decreased in order to properly align the budget in the state and private match requirements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD

An overall decrease of $2,071 is requested to properly align the budget authority equivalent to the private funds received and the corresponding state match. There are 96 projected eligible students who may receive the maximum award of $3,000 each. Each award is required by statute to be funded two-thirds from state funds and one-third from private donations deposited in the State Student Financial Assistance Trust Fund.

This overall decrease is as follows:

- An increase of $13,292 of General Revenue in order to meet the 2-to-1 state match requirement.
- A decrease of $15,363 from the State Student Financial Assistance Trust Fund in order to properly align the budget with the private donations received.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 2-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:

- 2010-11 - $583,859
- 2009-10 - $598,751
- 2008-09 - $664,453

Item 5 and 59 - Student Financial Aid Program (State) - Student Financial Aid									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	87,584,410	0	46,520,306	134,104,716	87,584,410	0	87,584,410	46,520,306	53.11%
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	1,419,414	0	(1,419,414)	0	1,419,414	0	1,419,414	(1,419,414)	(100.00%)
Total	134,104,716	0	0	134,104,716	134,104,716	0	134,104,716	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$134,104,716 is requested to continue to serve 191,337 total students at the current average award level. (See chart for the number of students and the amount per student funding per program.)

- **FUND SHIFT(S)**

$46,520,306 is requested to be shifted as follows:

- $45,100,892 from the Educational Enhancement Trust Fund to the General Revenue Fund based on the July 27, 2011 Financial Outlook Statement.
- $1,419,414 from the Student Loan Operating Trust Fund to the General Revenue Fund based on the declining revenues in the trust fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

FUND SHIFT(S)

An overall fund shift of $46,520,306 is requested as a result of declining trust fund revenues.

A shift of $45,100,892 from the Educational Enhancement Trust Fund to the General Revenue Fund is requested based on the July 27, 2011 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 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. This shift in Student Financial Aid is necessary to balance the distribution of the Educational Enhancement funds.

A shift of $1,419,414 from the Student Loan Operating Trust Fund to the General Revenue Fund is necessary to balance to the projected revenues in the trust fund. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Assistance and moved all colleges to the U.S. Department of Education's Direct Loan Program. The department's role as a guarantee agency yielded operating revenues for the department that have begun to decline as a result of this law change.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills

[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[x] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Children and Spouses of Deceased/Disabled Veterans (ACT2006)
Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
Florida Work Experience Program (ACT2020)
Postsecondary Student Assistance Grant (ACT2038)
Private Student Assistance Grant (ACT2042)
Rosewood Family Scholarship (ACT2046)
Florida Public Postsecondary Career Education Grant (ACT2064)

STATUTORY REFERENCES:

Section 1009.50, 1009.505, 1009.51-52, 1009.55, 1009.77 and 295.01-05, 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 2011-12, the College Access Challenge Grant Program (CACG) has a potential federal grant award amount of $7,011,133, with a required state match of $3,505,567. Actual federal grant award amounts usually are not known until October of each year. The projected 2012-13 award is $7,382,723, with a required state match of $3,691,362.

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.

PRIOR YEAR FUNDING:

- 2010-11 - $134,050,405
- 2009-10 - $133,768,360
- 2008-09 - $133,768,360

STUDENT FINANCIAL AID 2012-13 LEGISLATIVE BUDGET REQUEST							
	2011 SESSION PROJECTED DATA FOR 2011-12 STUDENTS			CURRENT PROJECTED DATA 2012-13 STUDENTS			
STUDENT FINANCIAL ASSISTANCE PROGRAM	2011-12 APPROPRIATION	2011-12 PROJECTED STUDENTS AS OF 2011 LEGISLATIVE SESSION See Note (1)	2011-12 AVERAGE AWARD AMOUNT	2012-13 WORKLOAD REQUEST	2012-13 PROJECTED ADDITIONAL STUDENTS See Note (2)	2012-13 CURRENT AVERAGE AWARD AMOUNT MAINTAINED	2012-13 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	$100,404,923	149,594	$671.18	$0	0	$671.18	149,594
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	$16,166,037	18,524	$872.71	$0	0	$872.71	18,524
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	$11,268,807	16,384	$687.79	$0	0	$687.79	16,384
FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION	$2,192,251	4,767	$459.88	$0	0	$459.88	4,767
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	$2,442,776	899	$2,717.21	$0	0	$2,717.21	899
FLORIDA WORK EXPERIENCE PROGRAM	$1,569,922	1,144	$1,372.31	$0	0	$1,372.31	1,144
ROSEWOOD FAMILY SCHOLARSHIP	$60,000	25	$2,400.00	$0	0	$2,400.00	25
TOTAL	$134,104,716	191,337		$0	0		191,337

NOTES:

1) March 2011 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 FWEP programs: The Student Financial Aid Estimating Conference has not yet provided 2012-13 projections for these programs; therefore the 2011-12 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 2011 conference.
Rosewood: This program has a statutory cap of 25 students.

Item 60 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	55,000	0	0	55,000	55,000	0	55,000	0	0.00%
St St Fin Assist TF	27,500	0	0	27,500	27,500	0	27,500	0	0.00%
Total	82,500	0	0	82,500	82,500	0	82,500	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$82,500 is requested to continue providing scholarships at the maximum award amount of $2,000 to approximately 41 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[x] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[x] 6. Align resources to strategic goals

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 $2,500 of private funds. The maximum annual award is $2,000 per year, with a maximum 8 semesters of funding per undergraduate student allowed.

PRIOR YEAR FUNDING:

- 2010-11 - $96,210
- 2009-10 - $160,098
- 2008-09 - $170,939

Item 61 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,505,770	0	0	1,505,770	2,000,000	494,230	1,505,770	(494,230)	(24.71%)
Total	1,505,770	0	0	1,505,770	2,000,000	494,230	1,505,770	(494,230)	(24.71%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$1,505,770 to continue funding for the Florida Education Fund's three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers for Excellence. In FY 2010-11, the funds were used solely for the McKnight Doctoral Fellowships program.

• RESTORATION OF NONRECURRING

$494,230 of nonrecurring funds 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; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $494,230 in nonrecurring General Revenue funds is not requested for the Florida Education Fund (FEF). In addition to state funds, the FEF receives endowment funds and private gifts for funding McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers for Excellence. Between 2008 and 2010, the FEF has submitted annual financial statements with cash and investment balances between $15,800,000 and $13,660,000, respectively.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 and 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, and 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 percent retention rate. Of this number, over 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:

- 2010-11 - $2,007,694
- 2009-10 - $1,987,181
- 2008-09 - $1,987,181

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Student Financial Aid Program (Federal)

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Item 62 - Student Financial Aid Program (Federal) - College Access Challenge Grant Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants TF	7,011,133	0	371,590	7,382,723	7,011,133	0	7,011,133	371,590	5.30%
Total	7,011,133	0	371,590	7,382,723	7,011,133	0	7,011,133	371,590	5.30%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$7,011,133 is requested to continue funding college readiness and retention efforts, as follows:

- $5,113,555 - provides supplemental need-based aid to approximately 155,587 students, at an average award amount of approximately $32.87.
- $1,897,578 - supports access and retention efforts in the Florida College System and Career and Adult Education, and through FACTS.org.

• WORKLOAD

$371,590 is requested to provide additional budget authority due to an anticipated increase in the annual award.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD

An increase of $371,590 is requested to provide additional budget authority due to an anticipated 5.3% increase in the annual award. Since 2008-09, the annual award received has steadily increased at this rate, and it is anticipated that funding levels will continue to increase.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 FY 2008-09, 2009-10 and 2010-11. The program has been extended for five additional years and states are required to apply annually. Florida was eligible for and anticipates the receipt of funds for FY 2011-12 as well as continued eligibility through the life of the program. The program requires a state to federal match of one to two. The required state matching funds for this program are provided from the Student Financial Aid - State category through the Florida Student Assistance Grants.

PRIOR YEAR FUNDING:

- 2010-11 - $7,011,133
- 2009-10 - $3,116,708
- 2008-09 - $3,116,708 (Funding appropriated mid-year via Legislative Budget Commission action)

Item 63 - Student Financial Aid Program (Federal) - Student Financial Aid									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants TF	2,563,089	0	(2,063,089)	500,000	2,563,089	0	2,563,089	(2,063,089)	(80.49%)
Total	2,563,089	0	(2,063,089)	500,000	2,563,089	0	2,563,089	(2,063,089)	(80.49%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$2,563,089 is requested to continue funding the following programs at the current levels:

- $2,063,089 for the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP)
- $500,000 for the John R. Justice Student Loan Repayment Program

• WORKLOAD

$2,063,089 is reduced from the Federal Grants Trust Fund as a result of the discontinuation of the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD

A decrease of $2,063,089 is requested to be reduced from the Federal Grants Trust Fund as a result of the discontinuation of the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) programs. These supplemental dollars are used to augment the funding for students working toward a baccalaureate degree and are eligible for the Florida Student Assistance Grant in the public, private, and postsecondary sectors. The FY 2011 Federal Budget signed on April 15, 2011 suspended funding for these programs and the proposed FY 2012 Federal Budget has these programs slated for elimination. As a result, the department does not anticipate needing this budget authority in FY 2012-13.

The balance of $500,000 is retained due to the anticipation of the receipt of a second year of funds for the John R. Justice Student Loan Repayment Program which provides funds for the repayment of certain student financial aid loans for employees of the State of Florida that are employed as state prosecutors and public defenders, including supervision, education, or training of other persons providing such services. Recipients of these funds are required to commit to providing three years of service to the State of Florida.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates

[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Leveraging Educational Assistance Partnership (ACT2058)

STATUTORY REFERENCES:

Section 1009.92(5), Florida Statutes
Federal Regulations 34 CFR 692.

PURPOSE:

To assist students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree.

PROGRAM DESCRIPTION:

These federal program funds are combined with the state need-based program appropriations to supplement these grant awards. The additional federal funds assist students with grants to attend a Florida postsecondary institution in pursuit of a baccalaureate degree through the Federal Student Financial Aid Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP). These federal Title IV program funds require as a minimum a one-to-one or two-to-one (LEAP and SLEAP, respectively) state match from non-federal source 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. These supplemental dollars are used to augment the funding for students working toward a baccalaureate degree and eligible for the Florida Student Assistance Grant in the public, private, and postsecondary sectors.

These federal funds are awarded to states to encourage the retention and expansion of existing state grant programs. Federal LEAP funds are required to be matched with need-based student financial aid from non-LEAP sources in an amount equal to at least the average of the state expenditure during the past three years. FSAG (Florida Student Assistance Grant) matches the LEAP program with a one to one match, and the SLEAP program with a one-to-two, federal-to-state, match.

* Actual federal grant awards usually are not known until October of each year.
** Required state matching funds are appropriated in the Student Financial Aid Program (state) appropriation.

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 United States Department of Justice to the Department of Education, Office of Student Financial Assistance.

PRIOR YEAR FUNDING:

- 2010-11 - $2,563,089
- 2009-10 - $2,563,089
- 2008-09 - $2,563,089

Item 64 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Student Loan Oper TF	100,000	0	(50,000)	50,000	100,000	0	100,000	(50,000)	(50.00%)
Total	100,000	0	(50,000)	50,000	100,000	0	100,000	(50,000)	(50.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$100,000 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.

• WORKLOAD

$50,000 is requested to be decreased due to the anticipated reduction in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010, which provides a shift to direct lending for student loans.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A decrease of $50,000 is requested due to the reduction in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Assistance and moved all colleges to the U.S. Department of Education's Direct Loan Program beginning in the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[x] 6. Align resources to strategic goals

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 United States 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 Office of Student Financial Assistance 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 United States 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:

- 2010-11 - $6,500,000
- 2009-10 - $6,080,000
- 2008-09 - $6,080,000

Item 65 - Student Financial Aid Program (Federal) - Robert C. Byrd Honors									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants TF	2,391,530	0	(2,391,530)	0	2,391,530	0	2,391,530	(2,391,530)	(100.00%)
Total	2,391,530	0	(2,391,530)	0	2,391,530	0	2,391,530	(2,391,530)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$2,391,530 to continue funding for approximately 1,594 students at an annual award amount of $1,500 each.

• WORKLOAD

$2,391,530 is requested to be decreased as a result of the anticipated discontinuation of the program by the U.S. Department of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

WORKLOAD

A reduction of $2,391,530 is requested as a result of the anticipated discontinuation of the program by the U.S. Department of Education. The Fiscal Year 2011 Federal Budget signed on April 15, 2011 suspended funding for this program and the proposed Fiscal Year 2012 Federal Budget has this program slated for elimination. As a result, the department does not anticipate needing this budget authority in Fiscal Year 2012-13.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Robert C. Byrd Honors Scholarship (ACT2056)

STATUTORY REFERENCES:

Section 1009.92(2), Florida Statutes

Federal Regulation 34 CFR 654

PURPOSE:

To provide federal merit aid to Florida students who have been nominated by their high school principal as showing academic potential to succeed in a postsecondary education.

PROGRAM DESCRIPTION:

The Robert C. Byrd Honors Scholarship Program provides scholarships to public and private high school graduating seniors, state-certified home-schooled students who have passed a state-authorized examination, and GED recipients. The award may be used at an eligible public or private non-profit or for-profit educational institution within the United States. Awards are provided based on high school principal nominations and an equitable geographic distribution throughout the state.

PRIOR YEAR FUNDING:

- 2010-11 - $2,391,530
- 2009-10 - $2,391,530
- 2008-09 - $2,391,530

Early Learning Prekindergarten Education

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Item 66 - Early Learning Prekindergarten Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	384,606,382	0	28,953,572	413,559,954	384,606,382	0	384,606,382	28,953,572	7.53%
Total	384,606,382	0	28,953,572	413,559,954	384,606,382	0	384,606,382	28,953,572	7.53%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$384,606,382 is requested to continue funding for 156,055.20 Voluntary Prekindergarten (VPK) full time equivalent (FTE) students in the Voluntary Prekindergarten Program as follows:

- $ 353,001,148 - School year funding (based on a base student allocation (BSA) of $2,383 for 148,133.09 FTE students)
- $ 16,050,194 - Summer funding (based on a BSA of $2,026 for an FTE of 7,922.11)
- $ 14,762,055 - Administrative factor for school year and summer (4% for early learning coalitions)
- $ 792,985 - District cost differential (DCD) for school year and summer

Note: Amounts may vary slightly due to rounding.

• WORKLOAD

$16,072,630 is requested to provide the following:

- $8,975,255 is requested to provide funding for an additional 3,609.18 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current base student allocations and admin factor
- $7,097,375 is requested as a price level adjustment of 1.8%

• ENHANCEMENT

$12,880,942 is requested requested to provide the following:

- $4,159,942 - VPK assessment testing costs (based on an average cost of $25 per child)
- $8,721,000 - Purchase and implement an evidence-based comprehensive curricula and professional development (based on an average cost of $1,026 per classroom)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Stuart Greenberg (850) 245-0503

ISSUE NARRATIVE:

WORKLOAD

An increase of $16,072,630 is requested to provide the following:

ADDITIONAL STUDENTS

An increase of $8,975,255 is requested to provide funding for an additional 3,609.18 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students as follows:

- $8,600,683 - School-year funding (based on a BSA of $2,383 for 3,609.18 FTE students)
- $ 344,028 - Admin factor for school year (4% for early learning coalitions)
- $ 30,544 - District cost differential (DCD) for school year

Enrollments are based on the March 7, 2011, VPK Estimating Conference. The Base Student Allocation (BSA) of $2,383 per FTE for the 540-hour school year program were used in the calculation. Administrative overhead of 4.0 percent and a district cost differential (DCD) factor are also included in the calculation.

CONSUMER PRICE INDEX (CPI) ADJUSTMENT
An increase of $7,097,375 is requested as a price level adjustment for the Florida Voluntary Prekindergarten (VPK) Program for educational services to students. On February 11, 2011, the National Economic Estimating Conference reported the Consumer Price Index to be 1.8% for 2012-13. The price level adjustment will be applied to the Base Student Allocation (BSA) of $2,383 per FTE for the 540-hour school year program.

Note: Amounts may vary slightly due to rounding.

ENHANCEMENT
An increase of $12,880,942 is requested to provide the following:

VPK ASSESSMENT
An increase of $4,159,942 is requested to administer the VPK Assessment at an average cost of $25 per child within the first 30 instructional days of the school year by K-2 teachers. The use of early assessment will help teachers understand children's individual and group skill levels, allowing any needed adjustment of instruction to ensure that the learning needs of the children are met using a comprehensive curriculum. The costs to administer the VPK Assessment are as follows:

- $1,274,940 - Administration of pretest (42,498 hours at $30 per hour stipend)
- $1,274,940 - Administration of post test (42,498 hours at $30 per hour stipend)
- $ 424,980 - Professional development
- $ 198,324 - Assessment kit for each of the 7,083 teachers needed for the assessment ($28 per teacher)
- $ 986,758 - Review of data with providers two times a year through the 31 Coalitions

CURRICULA AND PROFESSIONAL DEVELOPMENT
An increase of $8,721,000 is requested to purchase and implement an effective evidence-based comprehensive curricula and to provide professional development. Use of effective evidence-based comprehensive curricula and staff development for all staff is most critical to ensure that teachers are able to implement the curriculum with fidelity. VPK providers will be given a list of approved curricula. This is a five year adoption cycle that emulates the Instructional Material Allocation (IMA) that is in place for K-12. The costs to administer the curricula and professional development are as follows:

- $8,721,000 - 8,500 estimated VPK classrooms at an average Instructional Material Allocation cost per classroom of $1,026

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Early Childhood Education (ACT0575)

STATUTORY REFERENCES:

Section 1002.71, Florida Statutes
Section 1, Article IX, Florida Constitution

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2010-11 - $404,372,806
- 2009-10 - $391,819,943
- 2008-09 - $353,488,827

Item 67 - Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	192,000	0	106,950	298,950	192,000	0	192,000	106,950	55.70%
Total	192,000	0	106,950	298,950	192,000	0	192,000	106,950	55.70%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$192,000 is requested to continue funding the Voluntary Prekindergarten (VPK) program, services, and support to VPK instructors, directors, and parents to fulfill statutory requirements related to VPK standards, curriculum, and accountability including:

- $68,790 - VPK Facilitators with the role of providing professional development to reduce number of providers not meeting the readiness rate
- $32,210 - Data Center Services and Database Administration
- $61,500 - VPK Readiness Rate Website support and maintenance
- $29,500 - Bright Beginnings maintenance and support of the Web-Based Application and Database

• ENHANCEMENT

$106,950 is requested to transfer the VPK assessment database and programming from an outside vendor to the Department of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Stuart Greenberg (850) 245-0503

ISSUE NARRATIVE:

ENHANCEMENT

An increase of $106,950 is requested to transfer the VPK assessment database and programming from an outside vendor to the Department of Education. Support and maintenance of this application system will be fulfilled by the following roles:

- .Net Programmer
- Business Analyst
- Web Administrator
- Database Administrator

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Early Childhood Education (ACT0575)

STATUTORY REFERENCES:

Chapter 1002, Florida Statutes

PURPOSE:

Maintain the quality of the Voluntary Prekindergarten (VPK) program through support to VPK instructors and parents and the implementation of the required VPK accountability system.

PROGRAM DESCRIPTION:

The VPK program is constitutionally mandated to be available to all eligible four-year-olds. Children who completed the VPK program outperformed non-VPK participants on all three of the kindergarten screening measures (i.e., letter naming, phonemic awareness, and classroom skills). These results are due, in part, to the department's development and delivery of high-quality professional development to Florida's VPK instructors funded by the VPK Standards and Accountability appropriation. The following services/supports to VPK instructors, directors, and parents will be supported by this appropriation:

- Face-to-face staff development on the Florida Early Learning and Developmental Standards for Four-Year-Olds(2011), Emergent Literacy, and Integrating the VPK Standards
- Online Emergent Literacy Course for VPK Instructors
- Online VPK Director Credential Course
- VPK parent guide, "It's Okay to Play in VPK"
- Online English Language Learners in VPK course
- Online Model VPK Lesson Plans
- Online VPK Teacher Toolkit targeting vocabulary and language development
- What I Learned in VPK – Child Portfolio and Teacher Guide
- Online VPK Teacher Toolkit targeting Mathematics
- Online Course on Vocabulary and Language for the VPK Instructor

The Bright Beginnings Initiative is the development of a reading and math assessment for VPK in collaboration with the Florida State University Florida Center for Reading Research. The VPK Assessment is administered individually by the child's VPK instructor three times during the VPK program to measure a child's progress, diagnose learning needs, set instructional goals, and monitor instructional progress.

The Bright Beginnings website provides professional development resources and support for VPK teachers, administrators, and parents. This website displays the alignment of the education standards beginning with VPK through third grade and provides reading and math instructional strategies to assist both teachers and parents. With the revision of the 2008 VPK Education Standards, all online professional development courses and resources must be revised to align with the new 2011 Florida Early Learning and Development Standards for Four-Year-Olds for use in all VPK programs. This site may be accessed at www.brightbeginningsfl.org.

Activities related to publishing Florida's VPK Provider Kindergarten Readiness Rate, which may be accessed at https://vpk.fldoe.org, are also supported. These activities include:

- VPK Provider Verification Process
- Disputes of Preliminary VPK Provider Readiness Rate
- Customized views of the VPK Provider Readiness Rates
- VPK Improvement Process for Low-performing Providers

PRIOR YEAR FUNDING:

- 2010-11 - $384,000
- 2009-10 - $400,000
- 2008-09 - $1,601,887

State Grants/K-12 Program/FEFP

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Item 6 and 68 - State Grants/K-12 Program/FEFP - Florida Education Finance Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	5,366,524,887	0	377,703,701	5,744,228,588	5,366,524,887	0	5,366,524,887	377,703,701	7.04%
Lottery (EETF)	12,327,001	0	152,840,403	165,167,404	12,327,001	0	12,327,001	152,840,403	1239.88%
Principal State Sch TF	58,938,902	224,000,000	(224,000,000)	58,938,902	282,938,902	224,000,000	58,938,902	(224,000,000)	(79.17%)
Total	5,437,790,790	224,000,000	306,544,104	5,968,334,894	5,661,790,790	224,000,000	5,437,790,790	306,544,104	5.41%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$5,437,790,790 is requested to continue funding 2,654,453.94 full-time equivalent (FTE) students in the Florida Education Finance Program (FEFP).

• RESTORATION OF NONRECURRING

$224,000,000 is requested for the restoration of nonrecurring Principal State School Trust Funds to maintain the current level of education services funded by the Florida Education Finance Program (FEFP).

• WORKLOAD

$266,544,104 is requested in the the Florida Education Finance Program (FEFP) as follows:

- $116,774,019 is requested to fund an additional 31,087.93 FTE
- $168,642,396 is requested to fund a price level adjustment for 2,685,541.87 FTE
- $18,872,311 is requested to be decreased as a result of the repeal of the Merit Award Program (MAP) during the 2011 Regular Legislative Session (Section 11, Ch. 2011-37, L.F. and Section 38, Ch. 2011-55, L.F.)

• ENHANCEMENT

$40,000,000 is requested to provide approximately 666 reading coaches to middle and high schools at an average amount of $60,000 per coach.

• FUND SHIFT(S)

To balance trust funds to the July 27, 2011 Financial Outlook Statement, the following fund shifts are requested:

$224,000,000 is requested to be shifted from the Principal State School Trust Fund to the General Revenue Fund.
$152,840,403 is requested to be shifted from General Revenue to the Education Enhancement Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-9105

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $224,000,000 in nonrecurring Principal State School Trust Fund budget is requested to maintain the current level of services funded by the Florida Education Finance Program (FEFP).

WORKLOAD

An overall increase of $306,544,104 in state funds is requested for the Florida Education Finance Program (FEFP) as follows:

WORKLOAD

An increase of $116,774,019 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for the implementation of Florida's Next Generation PreK-20 Education Strategic areas of focus to: strengthen foundation skills, improve the quality of teaching in the education system, improve college and career readiness, improve K-12 educational choice options, and align resources to strategic goals. This workload adjustment is due to the projected student enrollment increase of 31,087.93 full-time equivalent (FTE) students or 1.17%, from 2,654,453.94 in 2011-12 to 2,685,541.87 in 2012-13, and affects the following FEFP components: Base Funding, Declining Enrollment Supplement, Sparsity Supplement, Department of Juvenile Justice (DJJ) Supplemental Allocation, Safe Schools, Exceptional Student Education (ESE) Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Teachers Lead, Reading Allocation, and Virtual Education Contribution.

For 2012-13, $147,338,218 is the total state and local workload adjustment increase requested. This reflects $116,774,019 in state funds and $30,564,199 in local funds.

CONSUMER PRICE INDEX (CPI) ADJUSTMENT

An increase of $168,642,396 is requested based on the 2012-13 CPI adjustment of 1.8% for the Florida Education Finance Program (FEFP) for school district operations 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 for 2012-13 as determined by the National Economic Estimating Conference on February 11, 2011. The CPI adjustment affects the following FEFP components: Base Funding, Declining Enrollment Supplement, Sparsity Supplement, DJJ Supplemental Allocation, Safe Schools, ESE Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Reading Allocation, and Virtual Education Contribution. For 2012-13, $223,252,041 is the total state and local CPI adjustment increase requested. This reflects $168,642,396 in state funds and $54,609,645 in local funds.

ENHANCEMENT:

$40,000,000 is requested to provide approximately 666 reading coaches to middle and high schools at an average amount of $60,000 per coach. (See Enhancement issue)

MERIT AWARD PROGRAM (MAP)

A decrease of $18,872,311 is requested as a result of the repeal of the Merit Award Program (MAP) during the 2011 Regular Legislative Session (Chapter 2011-55, Section 38). These funds are currently part of the 2011-12 base and are reduced for comparison purposes with the 2012-13 FEFP request.

2012-13 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components that were used to calculate the 2012-13 FEFP budget request from state and local funds for the Legislative Budget Request (LBR).

1. WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 31,087.93 full-time equivalent (FTE) students or 1.17%, from 2,654,453.94 in 2011-12 to 2,685,541.87 in 2012-13.

2. ADJUSTMENT TO BASE FUNDING

A base funding adjustment amount for education activities funded by the FEFP was calculated with a Base Student Allocation (BSA) of $3,541.85, an increase of $62.63 from 2011-12 as a result of the 1.8% CPI adjustment. The total Base FEFP Funding amount requested for 2012-13 is $10,273,844,412, which includes the workload adjustment. This results in an increase of $301,176,529 over the 2011-12 allocation.

3. DECLINING ENROLLMENT SUPPLEMENT

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes (F.S.). The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 17 of the 67 school districts. Student enrollment growth is projected for the

remaining 50 school districts. The calculated cost of the declining enrollment component is projected to be $1,791,436, a decrease of $4,244,632 from the 2011-12 allocation as a result of workload.

4. DISTRICT SPARSITY SUPPLEMENT
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), F.S. For 2012-13, the total amount requested is $36,824,249, an increase of $1,069,871 over the 2011-12 allocation as a result of the workload and CPI adjustments.

5. STATE FUNDED DISCRETIONARY CONTRIBUTION
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. In 2012-13, these funds have been reduced due to the removal of the 0.250 mills discretionary local effort from the FEFP. For 2012-13, the total amount requested for the State Funded Discretionary Contribution is $14,280,558, an increase of $2,477,835 over the 2011-12 allocation.

6. DISCRETIONARY MILLAGE COMPRESSION for 0.748 of a MILL
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), F.S. 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 section 1011.62(5), F.S. For 2012-13, it was assumed that there were no districts with 0.498 millage levies that generated funds below the state average of $252.66; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is $380.73. For 2012-13, the total amount requested for the 0.748 Mill Discretionary Millage Compression is $139,288,783, which is an increase of $675,181 over the 2011-12 allocation.

7. DISCRETIONARY MILLAGE COMPRESSION for 0.25 of a MILL
If any school district levies the full 0.25 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 0.25 mill levy, shall be equal to the state average as provided in section 1011.71(3), F.S. The 0.250 critical operating millage changed from a non-voted millage to a voted millage for 2011-12 and 2012-13. The number of participating districts dropped from 53 to 16. The 0.250 mill discretionary local revenue component was removed from the FEFP; however, the compression adjustment remains. For 2012-13, the state average levy per FTE for 0.25 mills is $127.25 and the total compression adjustment requested is $9,438,288, an increase of $23,407 over the 2011-12 allocation.

8. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION
The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in school districts pursuant to the formula provided in section 1011.62(10), F.S. For 2012-13, the total amount requested is $8,387,247, an increase of $155,260 over the 2011-12 allocation as a result of the workload and CPI adjustments.

9. SAFE SCHOOLS
For 2012-13, the total request for the Safe Schools Allocation is $66,384,725, an increase of $1,928,706 over the 2011-12 allocation as a result of the workload and CPI adjustments. Funds are allocated as follows: $63,788 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) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn.

10. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION
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, F.S. These funds are in addition to the funds appropriated on the basis of FTE student membership. For 2012-13, the total allocation requested is $965,130,554, an increase of $21,962,558 over the 2011-12 allocation as a result of the workload and CPI adjustments.

11. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
The 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), F.S. First priority for the use of the funds is the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in reading or math. For 2012-2013, the total amount requested is $632,916,388, an increase of $16,991,615 over the 2011-12 allocation as a result of the workload and CPI adjustments.

12. INSTRUCTIONAL MATERIALS
The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. For 2012-13, the amount requested is $215,501,809, an increase of $6,261,072 over the 2011-12 allocation as a result of the workload and CPI adjustments. The funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials.

13. STUDENT TRANSPORTATION
To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, $427,880,537 is requested for Student Transportation in 2012-2013. This is an increase of $12,431,408 over the 2011-12 allocation as a result of the workload and CPI adjustments. The formula for allocating the requested funds as outlined in section 1011.68, F.S., 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.

14. FLORIDA TEACHERS LEAD
The Florida Teachers Lead appropriation 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, F.S., the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For 2012-13, the total amount requested is $32,268,932, an increase of $373,559 over the 2011-12 allocation because of workload adjustments.

15. READING ALLOCATION
For 2012-13, the total amount for Reading Allocation FEFP funds requested is $140,596,098, an increase of $42,922,664 over the 2011-12 allocation as a result of the workload and CPI adjustments. The Reading component of the FEFP is to sustain the gains Florida schools have demonstrated in reading achievement. The amount of $85,050 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), F.S. Funds are to be distributed on the same basis as they were in 2011-12.

16. VIRTUAL EDUCATION CONTRIBUTION
For 2012-13, the total amount for the Virtual Education Contribution FEFP funds requested is $26,582,324, an increase of $4,744,294 over the 2011-12 allocation as a result of the workload and CPI adjustments. The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of $4,886 per student, which is an increase of $86 per student from the 2011-12 allocation as a result of the CPI adjustment. 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,

and Instructional Materials.

17. REQUIRED LOCAL EFFORT (RLE) REVENUE
The RLE from ad valorem property taxes was calculated based upon a statewide average millage rate of 5.446 mills, which was the millage rate set by the Commissioner of Education in the 2011-12 FEFP Second calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in August 2011. The millage rates for each district were adjusted for levels of assessment and the 90% policy as provided in section 1011.62(4), F.S. For 2012-13, the total RLE requested is $7,022,781,446, which reflects an increase of $85,173,844 due to a 1.30% increase in the school taxable value.

ENHANCEMENT

An increase of $40,000,000 is requested to provide approximately 666 reading coaches to middle and high schools at an average salaries and benefits amount of $60,000 per coach. Reading coaches would be provided in the following priority:

- $13,680,000 – 228 coaches at each Correct II and Intervene High School
- $18,180,000 – 303 coaches at each Correct II and Intervene Middle School
- $ 7,620,000 – 127 coaches at each Correct II and Intervene Combination Schools (Elementary/Middle, Middle/High, K-12)
- $ 480,000 – 8 coaches at the eight largest school systems to be placed based upon Superintendent recommendation and approval of Just Read, Florida

Note: Amounts may vary slightly due to the average salary and benefits amount of $60,000.

Correct II schools are schools with Annual Yearly Progress (AYP) counts of 4 or greater that have met less than 80% of AYP criteria and belong to one of the following groups:

- “A”, “B”, “C” “D” elementary or middle schools
- Ungraded schools
- High schools and high school combination schools with FCAT performance points from 395 to 434
- Schools regardless of AYP Status that meet the following criteria:
  - All “F” elementary or middle schools
  - High schools and high school combination schools with FCAT performance points less than 395

Intervene Schools are :

- Current “F” elementary or middle schools that have earned at least four “F” grades in the last six school years
- High schools and high school combination schools that have earned less than 395 FCAT performance points and have earned at least four “F” grades in the last six school years (counting the current year’s FCAT performance points less than 395 as one year).
- “D” Correct II elementary or middle schools or “F” elementary or middle schools or Correct II high schools and high school combination schools with FCAT performance points less than 435 that meet at least 3 of the following criteria:
  - Percentage of non-proficient students in reading has increased compared to the percentage attained five years earlier
  - Percentage of non-proficient students in math has increased compared to the percentage attained five years earlier
  - 65 % or more of the students are not proficient in reading
  - 65 % or more of the students are not proficient in math

A reading coach will provide coaching to teachers who teach intensive reading or coaches that focus on improving the literacy skills of content area teachers. This will allow the schools with the greatest achievement gap to leverage current resources and focus on the needs of all teachers and students. Reading Coaches are reading specialists who focus on providing professional development for teachers by providing them with the additional support needed to implement various instructional programs and practices. They provide essential staff development for a school’s entire literacy program by helping create and supervise long-term staff development processes that support both the development and implementation of the literacy programs. As a result of the support provided to teachers of intensive reading and to content area teachers, the goal is to increase by 50% the

number students that move from FCAT Reading Level 1 to Level 2 by 50% and increase the number students that move from FCAT Reading Level 2 to Level 3 by 50%.

FUND SHIFT(S)

A fund shift of $224,000,000 is requested to be transferred from the Principal State School Trust Fund to the General Revenue Fund to balance the trust fund with the July 27, 2011 Financial Outlook Statement. This shift in funds will allow the department to continue the current level of services.

A fund shift of $152,840,403 is requested to be transferred to the Educational Enhancement Trust Fund from the General Revenue Fund in the Florida Education Finance Program category based on the July 27, 2011 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 $152,840,403 in the Educational Enhancement Trust Fund for a total of $165,167,404 in the Florida Education Finance Program category is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 1000.04, 1001.42(4)(m), 1011.62, 1011.66, F.S.
Section 1, Article IX of the State Constitution
Sections 1011.67 and 1006.28 to 1006.43, F.S.
Section 1011.68, F.S.

PURPOSE:

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

PROGRAM DESCRIPTION:

To provide equalization of educational opportunity, the 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 sparsity 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 full-time equivalent (FTE) students in each of the funded education programs by cost factors to obtain weighted FTEs. Weighted FTEs 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:

- 2010-11 - $6,743,234,979
- 2009-10 - $6,005,111,244
- 2008-09 - $4,869,576,693

2012-13 FEFP LBR Proposal
STATE WIDE SUMMARY
COMPARISON TO 2011-12 FEFP - Conference Report

	2011-12 FEFP Second Calculation	2012-13 FEFP Proposed LBR Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,654,453.94	2,685,541.87	31,087.93	1.17%
Weighted FTE	2,863,874.61	2,898,138.15	34,263.54	1.20%
School Taxable Value	1,385,846,696,347	1,403,862,022,258	18,015,325,911	1.30%
Required Local Effort Millage	5.446	5.446	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.194	6.194	0.000	0.00%
Base Student Allocation	3,479.22	3,541.85	62.63	1.80%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	9,972,667,883	10,273,844,412	301,176,529	3.02%
Declining Enrollment Supplement	6,036,068	1,791,436	(4,244,632)	-70.32%
Sparsity Supplement	35,754,378	36,824,249	1,069,871	2.99%
State Funded Discretionary Contribution	11,802,723	14,280,558	2,477,835	20.99%
0.748 Mills Discretionary Compression	138,613,602	139,288,783	675,181	0.49%
0.250 Mills Discretionary Compression	9,414,881	9,438,288	23,407	0.25%
DJJ Supplemental Allocation	8,231,987	8,387,247	155,260	1.89%
Safe Schools	64,456,019	66,384,725	1,928,706	2.99%
ESE Guaranteed Allocation	943,167,996	965,130,554	21,962,558	2.33%
Supplemental Academic Instruction	615,924,773	632,916,388	16,991,615	2.76%
Instructional Materials	209,240,737	215,501,809	6,261,072	2.99%
Student Transportation	415,449,129	427,880,537	12,431,408	2.99%
Teachers Lead Program Appropriation	31,895,373	32,268,932	373,559	1.17%
Reading Allocation	97,673,434	140,596,098	42,922,664	43.95%
Virtual Education Contribution	21,838,030	26,582,324	4,744,294	21.72%
TOTAL FEFP	12,582,167,013	12,991,116,340	408,949,327	3.25%
Less: Required Local Effort	6,937,607,602	7,022,781,446	85,173,844	1.23%
GROSS STATE FEFP	5,644,559,411	5,968,334,894	323,775,483	5.74%
Proration to Appropriation	(1,640,932)	0	1,640,932	-100.00%
NET STATE FEFP	5,642,918,479	5,968,334,894	325,416,415	5.77%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,927,464,879	3,014,027,972	86,563,093	2.96%
Discretionary Lottery/School Recognition	119,596,643	119,596,643	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,047,061,522	3,133,624,615	86,563,093	2.84%
TOTAL STATE FUND	8,689,980,001	9,101,959,509	411,979,508	4.74%
LOCAL FUNDING				
Total Required Local Effort	6,937,607,602	7,022,781,446	85,173,844	1.23%
Total Discretionary Taxes from 0.748 Mills	976,325,463	989,274,501	12,949,038	1.33%
TOTAL LOCAL FUNDING	7,913,933,065	8,012,055,947	98,122,882	1.24%
TOTAL FUNDING	16,603,913,066	17,114,015,456	510,102,390	3.07%
Total Funds per UFTE	6,255.11	6,372.65	117.54	1.88%

Note: The Total MAP Allocation of 18,872,311 was removed from the prior year for comparison purposes

Item 7 and 69 - State Grants/K-12 Program/FEFP - Class Size Reduction									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,737,527,425	0	86,563,093	2,824,090,518	2,737,527,425	0	2,737,527,425	86,563,093	3.16%
Lottery (EETF)	103,776,356	0	0	103,776,356	103,776,356	0	103,776,356	0	0.00%
Principal State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
Total	2,927,464,879	0	86,563,093	3,014,027,972	2,927,464,879	0	2,927,464,879	86,563,093	2.96%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,927,464,879 is requested to continue funding Class Size Reduction.

- **WORKLOAD**

$86,563,093 is requested to continue the implementation of the policy to meet constitutional class size maximums in grades Pk-3, 4-8, and 9-12. This increase is requested as follows:

- $33,868,725 is requested to fund the tenth year of the implementation.
- $52,694,368 is requested to fund a 1.8% price level adjustment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers; (850) 245-9105; Lavan Dukes (850) 245-9917

ISSUE NARRATIVE:

WORKLOAD

An increase of $86,563,093 is requested to continue the implementation of the policy to meet constitutional class size maximums in grades Pk-3, 4-8, and 9-12. This increase is requested as follows:

Year Ten Implementation
$33,868,725 is requested to fund the tenth year of the implementation process based on the estimated student population, as determined by the April 2011 Public School Enrollment estimating conference.

Consumer Price Index (CPI) Adjustment
$52,694,368 is requested as a 1.8% price level adjustment based on the 2012-13 CPI as determined by the National Economic Estimating Conference on February 11, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT660)

STATUTORY REFERENCES:

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

PURPOSE:

To reduce the average number of students in each classroom by at least two students per year until the maximum number of students per classroom does not exceed the constitutional requirements in 2010-2011 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) To reduce class size in any lawful manner, if the district has not met the constitutional maximums identified in Section 1003.03(1), Florida Statutes, or the reduction of two students per year required by Section 1003.03(2), Florida Statutes.

(b) For any lawful operating expenditure, if the district has met the constitutional maximums identified in Section

1003.03(1), Florida Statutes or the reduction of two students per year required by Section 1003.03(2), Florida Statutes; however, priority shall be given to increase salaries of classroom teachers as defined in Section 1012.01(2)(a), Florida Statutes and to implement the salary career ladder defined in Section 1012.231, Florida Statutes.

PRIOR YEAR FUNDING:

- 2010-11 - $2,927,921,474
- 2009-10 - $2,845,578,849
- 2008-09 - $2,729,491,033

Item 8 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Lottery (EETF)	119,596,643	0	0	119,596,643	119,596,643	0	119,596,643	0	0.00%
Total	119,596,643	0	0	119,596,643	119,596,643	0	119,596,643	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$119,596,643 is requested to continue funding the District Lottery and School Recognition Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-9105; Juan Copa (850) 245-0744

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Sections 24.121(5), 1008.34 and 1008.36(4), Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

FLORIDA SCHOOL RECOGNITION
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 decide to spend these funds on one or any combination of these three purposes. If the school's staff and SAC cannot reach

agreement by February 1, the awards must be equally distributed to all classroom teachers currently teaching in the school.

DISTRICT LOTTERY
District Lottery funds are used for enhancements to the education program by the districts at the discretion of the School Advisory Council or, in the absence of such a committee, at the discretion of the staff and parents of the school. A portion of the money should be used for implementing the school improvement plan as described in Section 1001.42(16), F.S. The improvement plan shall be based on the needs of the statewide and district-wide school improvement plan. Also, see Section 24.121(5)(c), F.S., relative to school advisory councils and expenditure of these funds.

PRIOR YEAR FUNDING:

- 2010-11 - $129,914,030
- 2009-10 - $129,914,030
- 2008-09 - $212,710,203

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State Grants/K-12 Program/Non-FEFP

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Item - State Grants/K-12 Program/Non-FEFP - Information Technology Enhancement Grants									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	50,000,000	50,000,000	0	0	0	50,000,000	100.00%
Total	0	0	50,000,000	50,000,000	0	0	0	50,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• ENHANCEMENT

$50,000,000 is requested to support school districts with the increasing reliance on technology and would provide additional computers, software, network tools and teacher professional development.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Kathryn Hebda (850) 245-0891

ISSUE NARRATIVE:

ENHANCEMENT

An allocation of $50,000,000 is requested to support school districts with the expanding initiatives which rely on information technology. Concerns raised by school districts include:

- Numbers of computers for student access
- Obsolete computers and software
- Network and facility infrastructure
- Teacher professional development

School districts have difficulties keeping pace with the increasing reliance on information technology in the classroom, in shared computer labs, and for the management of student progress. The useful life of a personal computer is typically in the 3 – 5 year range. School districts struggle to provide both the numbers of computers needed for students and teachers; and to keep inventories current enough to work with upgraded software and network infrastructures.

As the use of information technology in all aspects of education has grown, the demands on the network infrastructure have risen dramatically. Network management tools are critical for the school districts to manage their infrastructure costs as well as troubleshoot slowdowns and failures. Technology enhancement funds will be utilized by some school districts to address these network infrastructure problems.

Integrating technology into the classroom is advancing with the many opportunities that are available to teachers. Teachers are encouraged to use technology to deliver curriculum content and to have students work independently on drills and practice exercises. Increasingly, teachers are the ones directing students in the use of conventional word processing, presentation and spreadsheet software tools. Teachers are creating a rich learning environment that infuses the power of technology tools throughout the school day and across subject areas. School districts must be capable of providing the professional development necessary to assist teachers in the transition to a digital classroom.

The request for $50,000,000 in Technology Grants to the school districts would be used to assist in the move to increase and upgrade equipment, establish or improve network and facilities and to improve teacher utilization of technology.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

PURPOSE:

To provide technology grants to districts to improve the technology learning environmnet in the classrooms.

PROGRAM DESCRIPTION:

The use of technology continues to grow at a rapid pace and the school districts struggle to provide capacity and appropriate teacher professional development. To more effectively integrate technology into the classroom, school districts may use funds to purchase modern instructional technologies and upgraded network management tools. With the advancement of technology into the classroom, increased opportunities are available to teachers for enriching the learning environment and monitoring individual student performance. Providing professional development to enable teachers to more fully utilize technology is as important as the hardware and networking.

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 70 - State Grants/K-12 Program/Non-FEFP - Instructional Materials									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,145,000	0	0	1,145,000	1,145,000	0	1,145,000	0	0.00%
Total	1,145,000	0	0	1,145,000	1,145,000	0	1,145,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,145,000 is requested to continue funding for the following programs:

- $ 85,000 - K-12 Bibliographic Data (formerly SUNLINK)
- $760,000 - Learning through Listening - Approximately 1,300 training sessions were provided to district staff, students, and parents during the prior year on use of audio books
- $300,000 - Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Kathryn Hebda (850) 245-0891; Mary Jane Tappen (850) 245-0818; Teresa Sweet (850) 245-9032; Bambi Lockman (850) 245-0475

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1001.23, 1001.28, 1003.43(4)(a)(b), 1003.55, 1006.38(16), 1006.28 (1)(d), 1006.29, and 1006.31, 1006.40 (3)(b), 1006.43(1)(a)(c), 1012.01, Florida Statutes
Title 34 Code of Federal Regulations, Section 300.172

PURPOSE:

K-12 BIBLIOGRAPHIC DATA (formerly SUNLINK)
To continue the hosting of the K-12 library bibliographic data at CCLA and to allow for data collection from Florida school libraries for an annual update.

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:

K-12 BIBLIOGRAPHIC DATA (formerly SUNLINK)
The K-12 library bibliographic data forms a union catalog searchable by school and district personnel, students and parents. It contains the bibliographic data formally held in the SUNLINK database which was administered by the University of Central Florida. The data is housed at CCLA and made accessible through LINCCWeb.

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 offices 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 National Instructional Materials Accessibility Standards (NIMAS), authorized user to provide digital audio textbooks and equipment to eligible students with print disabilities.

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. The services include content development, delivery, and management/facilitation of existing infrastructure and ongoing project activities. Examples are:

- Technical assistance on the implementation of reading initiatives, Family and School Partnership Act, Principal 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:

- 2010-11 - $1,743,849
- 2009-10 - $2,141,584
- 2008-09 - $2,645,220

Item 71 - State Grants/K-12 Program/Non-FEFP - Grants to Public Schools for Reading Programs									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	750,000	0	350,000	1,100,000	750,000	0	750,000	350,000	46.67%
Total	750,000	0	350,000	1,100,000	750,000	0	750,000	350,000	46.67%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$750,000 is requested to continue funding reading programs.

• WORKLOAD

$350,000 is requested to serve approximately 2,600,000 students through the provision of statewide reading professional development.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Stuart Greenberg (850) 245-0503; Cari Miller (850) 245-0503

ISSUE NARRATIVE:

WORKLOAD

An increase of $350,000 is requested to serve approximately 2,600,000 students through the provision of statewide reading professional development. Also requested is the redirection of the $750,000 base funding from non-phonemic reading instruction to professional staff development.

The total requested funds of $1,100,000 will be used as follows:

NEXT GENERATION AND COMMON CORE STATE STANDARDS - $282,000
Develop and deliver four workshops quarterly with ongoing and follow-up support for district teams serving K-12 students. Emphasis will be on Common Core State Standards (CCSS) implementation with a focus on text complexity/reading comprehension in the K-12 reading and content area classrooms, including example model lessons and on-line videos.

K-12 READING IN THE CONTENT AREA - $702,000
Provide regional summer staff development for district teams and teachers on reading in the K-12 content areas and the principal/reading coach role in literacy. Continue delivery of Next Generation Content Area Reading-Professional Development (NGCAR-PD) Train-the-Trainer/Practicum through a hybrid option, including on-line videos of model lessons from an NGCAR-PD trained teacher. Development of instructional modules for implementation of the Common Core State Standards for English Language Arts & Literacy in History/Social Studies, Science, & Technical Subjects.

TRAIN HIGHLY EFFECTIVE READING COACHES - $116,000
Support districts with implementation of staff development for reading coaches by developing and delivering four workshops quarterly with ongoing and follow-up support for district teams with emphasis on the Just Read, Florida! Reading Coach Model Guidance.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1001.215, 1003.413, 1003.4156, 1003.428, 1003.493, 1004.64, 1008.25, and 1011.62, Florida Statutes

PURPOSE:

Implement research-based professional development and instructional tools in direct support of Florida's goal that all children will be reading on grade level or higher. The long-range focus of the Just Read, Florida! initiative is to improve student reading achievement through high-quality reading and literacy instruction in grades K-12.

PROGRAM DESCRIPTION:

Program goals will be accomplished through targeted and individualized professional development provided to reading teachers, content and elective area teachers, reading coaches, administrators, and parents. Additionally, improvements will continue in the quality of screening, progress monitoring, and diagnostic assessments used to inform and drive reading and literacy instruction.

PRIOR YEAR FUNDING:

- 2010-11 - $7,300,000
- 2009-10 - $14,200,000
- 2008-09 - $69,793,873

Item 72 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,500,000	0	1,500,000	5,000,000	3,500,000	0	3,500,000	1,500,000	42.86%
Total	3,500,000	0	1,500,000	5,000,000	3,500,000	0	3,500,000	1,500,000	42.86%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$3,500,00 is requested to continue funding for assistance to low-performing schools through the Florida Partnership for Minority and Underrepresented Student Achievement.

• WORKLOAD

$1,500,000 is requested to provide funding for additional resources for 150 additional teachers, school administrators, and school guidance counselors to support implementation for more rigorous academic programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818

ISSUE NARRATIVE:

WORKLOAD

An increase of $1,500,000 is requested to provide a variety of additional resources to approximately 150 additional teachers, school administrators, and school guidance counselors to support implementation for more rigorous academic programs and to prepare them for Advanced Placement (AP) classes. An additional 64 high schools with two of their feeder pattern middle schools will be served, with priority given to those districts and schools with the lowest current student access to rigorous course content and qualified teachers.

The additional resources that will be provided include:

- Scholarships for training in teaching Advance Placement and Pre-Advance Placement classes.
- Professional development and implementation support for college ready study skill coursework offered to students identified for additional academic support
- Technical assistance in implementing district and school level diagnostics for student access to and success in rigorous course work as well as readiness to offer more courses
- On-line tutorials for college entrance exams
- 8th grade assessment to identify student candidates for pre-AP coursework
- Outreach grants to offer school community support summer and extended day programs

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options

[ ] 6. Align resources to strategic goals

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 under-represented 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, and 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:

- 2010-11 - $3,935,180
- 2009-10 - $4,099,146
- 2008-09 - $4,822,525

Item 73 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	8,420,147	400,000	1,000,000	9,820,147	8,820,147	400,000	8,420,147	1,000,000	11.34%
Total	8,420,147	400,000	1,000,000	9,820,147	8,820,147	400,000	8,420,147	1,000,000	11.34%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$8,420,147 is requested to continue funding for the following mentoring programs:

- $ 586,477 - Best Buddies
- $ 3,400,000 - Take Stock in Children
- $ 1,930,248 - Big Brothers, Big Sisters
- $ 1,538,450 - Boys and Girls Clubs
- $ 200,000 - Teen Trendsetters
- $ 764,972 - YMCA State Alliance

• RESTORATION OF NONRECURRING

$400,000 is requested for the restoration of nonrecurring funds to continue serving approximately 744 students in the Take Stock in Children program at an average cost of $537 per student.

• WORKLOAD

$1,000,000 is requested to serve approximately 1,862 additional students in the Take Stock in Children program at an average cost of $537 per student.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Joe Davis (850) 245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $400,000 in nonrecurring General Revenue funds is requested to continue serving approximately 744 students in the Take Stock in Children (TSIC) program at an average cost of $537 per student. Through the program, students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract in which the student agrees to maintain good grades, remain drug/crime-free, and meet with their mentor once a week. In addition, the TSIC organization will provide a prepaid college scholarship to each student through the use of private donations raised by the organization.

WORKLOAD

An increase of $1,000,000 is requested to serve approximately 1,862 additional students in the Take Stock in Children (TSIC) program at an average cost of $537 per student. Through the program, students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract in which the student agrees to maintain good grades, remain drug/crime-free, and meet with their mentor once a week. In addition, the TSIC organization will provide a prepaid college scholarship to each student through the use of private donations raised by the organization.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

PURPOSE:

To support community-based organizations and school districts 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.

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 often isolated environment. 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.

TAKE STOCK IN CHILDREN

Take Stock in Children (TSIC) has been working diligently on two of the most critical problems facing Florida: high dropout and high youth crime rates. The Take Stock in Children program focuses on helping low-income and at-risk children graduate from high school, attend college, exhibit good behavior, and escape the cycle of poverty 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. These funds provide each student a:

- 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.

BIG BROTHERS, BIG SISTERS

The mission of the Florida Big Brothers, Big Sisters program is to help children reach their potential through professionally supported, one-to-one relationships with mentors. National research has shown that positive relationships between youth and their Big Brothers, Big Sisters mentors have a direct and measurable impact on children's lives. By participating in these youth mentoring programs, Little Brothers and Sisters are:

- More confident in their school work performance.
- Able to get along better with their families.
- 46% less likely to begin using illegal drugs.
- 27% less likely to begin using alcohol.
- 52% less likely to skip school.

BOYS AND GIRLS CLUB

The Boys & Girls Club is a nonprofit organization dedicated to serving the youth of a community. By providing a safe place to learn and grow, as well as life-enhancing programs and character-developing experiences, the Boys & Girls Club programs serve a diverse group of kids ages 5-18 with a variety of backgrounds. The local Boys & Girls Club programs strive to engage youth in activities with adults, peers, and family members that enable them to develop both the skills and the self-esteem to reach their full potential. The Boys & Girls Club provides mentoring activities to improve student performance through additional learning opportunities for low-performing and at-risk students. The funds assist Boys and 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 mentors for structured and supervised after-school programs. The YMCA State Alliance helps children and youth to deepen positive values, their commitment to service, and their motivation to learn. Building on each child’s needs, the YMCA fosters relationship-building and greater self-esteem, reading comprehension, and an age appropriate exercise program. The YMCA State Alliance also works closely with parents and teachers to create a seamless action for child development and improvement. The funds assist the YMCA's efforts to:

- Target at-risk first and second graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading.
- Provide mentoring and tutoring assistance in reading through YMCA READS! Program.
- Use Systematic Instruction in Phonemic Awareness, Phonics, and Sight Words to increase reading scores.
- Mentor to assist students in reading mechanics and to instill a love for reading and literature.

• Provide to one-to-one or one-to-two mentoring.
• Provide character development and building of self-esteem.

TEEN TRENDSETTERS
Teen Trendsetters pairs high school students with third graders, who are struggling with reading, for one-to-one weekly sessions. The goal of the program is to improve the basic reading skills of the younger students and to nurture the volunteer spirit among youth leaders.

PRIOR YEAR FUNDING:

- 2010-11 - $15,229,496
- 2009-10 - $8,229,152
- 2008-09 - $12,347,727

Item 74 - State Grants/K-12 Program/Non-FEFP - College Reach Out Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,000,000	0	500,000	1,500,000	1,000,000	0	1,000,000	500,000	50.00%
Total	1,000,000	0	500,000	1,500,000	1,000,000	0	1,000,000	500,000	50.00%

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 6,200 students at a rate of $125 per student
- $ 55,080 - Enrollment of 170 students in the Summer Residency Program at a rate of $324 per student
- $100,000 - Transportation costs
- $ 30,000 - 1,200 Postsecondary Preparation Teacher hours at $25 per hour
- $ 8,000 - Targeted Hispanic student representation
- $ 7,600 - Targeted At-Risk Youth representation
- $ 24,320 - Administrative costs

• WORKLOAD

$500,000 is requested to provide the following:

- $ 90,000 - Enrollment increase of 720 students at a rate of $125 cost per student
- $ 69,660 - Enrollment increase of 215 students in the Summer Residency Program at a rate of $324 per student
- $150,000 - Increase in Transportation funds for additional students and increased rural representation
- $ 17,400 - Increase of 696 Postsecondary Prep Teacher Hours at $25 per hour
- $ 70,340 - Increase in Targeted Hispanic student representation
- $ 55,000 - Increase in Targeted At-Risk Youth representation
- $ 47,600 - Increase On-line Access through the purchase of 34 computers (Nonrecurring)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0509

ISSUE NARRATIVE:

WORKLOAD

An increase of $500,000 is requested to serve College Reach Out Program (CROP) students in the following ways:

ENROLLMENT INCREASE

An increase of $90,000 is requested to serve 720 new CROP students at the current rate of $125 per student.

ENROLLMENT INCREASE FOR SUMMER RESIDENCY PROGRAM

An increase of $69,660 is requested to provide 215 new students with the opportunity to attend a Summer Residency Program at the current rate of $324 per student. The Summer Residency Program is one of the more expensive components of the CROP program. Additional funds will help cover the cost of dorm rooms, meals, counselors, tutors, workshops, supplies and instructional materials needed for the one to two week program. This is a valuable and rewarding experience for the students that attend.

TRANSPORTATION INCREASE
An increase of $150,000 for transportation will help offset the increase in fuel costs that have gone up in the past few years. The funds will continue to allow current students to be bused to and from Dual Enrollment classes at the universities and colleges when the classes are not held at the local high school. The additional funds will also be used to transport the additional students (720) to and from CROP activities, that will be added to the program from the increase in funding. Finally, with the additional funds for transportation, it will allow the program to serve a larger geographical area, and reach more students in the much needed rural areas.

POSTSECONDARY PREP TEACHER HOURS INCREASE
An increase of $17,400 is requested to pay for 696 teacher hours statewide at a cost of $25 an hour. The additional courses taught by the teachers will help prepare students for postsecondary education, which is the main purpose and mission of the CROP program. The additional course work in high school also decreases the need for remediation courses once the students reach college.

TARGETED HISPANIC STUDENT REPRESENTATION INCREASE
An increase of $70,340 is requested to provide for more aggressive recruiting of Hispanic students in predominantly Hispanic communities and provide CROP applications, brochures and other correspondence in Spanish and Creole. In the past, the recruitment efforts to increase the Hispanic population were directed in the lower part of the state; however with the Hispanic student population growing throughout the state, the additional funds will allow the programs to cover a larger area. Some of the efforts will be achieved by recruiting more Hispanic teachers, tutors and role models to work with, and interact with the students. Currently, the Hispanic student representation in the CROP program is 14 percent.

TARGETED AT-RISK YOUTH REPRESENTATION INCREASE
An increase of $55,000 is requested to target at-risk youth. Seventy-two percent of the program's participants have historically been African-Americans. From a review of the data, African-American males are significantly lower in representation in the CROP program than any other group. Currently, projects do not have sufficient funds to expand services to reach African-American youth who have been identified as an at-risk group. Increased funding will expand existing outreach programs to target the more at-risk community (African-American youth males), by providing more counselors, African-American male role models and after-school tutoring sessions. Other outreach programs that assist with reaching the at-risk community include the following: GEAR-UP, WINGS (Winning Intellectually "N" Gaining Safety, a multi-district federal project), the Martin Luther King Center, Talent Search, Upward Bound and Take Stock in Children.

ONLINE ACCESS INCREASE
An increase of $47,600 in nonrecurring funds is requested to purchase a computer for each of the 34 institutions participating in the CROP program at a rate of $1,400 per computer. Additional computers will provide CROP students with more accessibility and enrollment opportunities at the Florida Virtual School (FLVS) to take courses that are not offered at their schools. There is a new graduation requirement that all students take at least one online course before high school graduation (beginning with ninth graders in 2011-12).

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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 360 middle and high schools to provide tutoring, mentoring, PSAT prep, SAT prep, ACT prep, 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 2008-09, 90% of CROP students in grades 6-11 were promoted to the next grade
- In 2008-09, 88% of CROP graduating seniors received a standard diploma
- In 2009-10, 76% of CROP 2008-2009 graduating seniors were enrolled in postsecondary schools
- In 2009-10, 63% of CROP students in community colleges maintained a GPA of 2.0 or higher in their freshman year
- In 2009-10, 68% 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 19 consortium and individual projects, which include 34 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:

- 2010-11 - $2,236,166
- 2009-10 - $2,329,340
- 2008-09 - $2,740,400

Item 75 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 2,500 students and 2,400 families and training to a projected 1,700 individuals through the state's five Multidisciplinary Education Service Centers (University Centers) within the Florida Diagnostic and Learning Resource Systems (FDLRS). 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:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478; Michele Polland (850) 245-0475

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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 that may be beyond the expertise available within a given school

district to exceptional students and their families. In addition, to provide pre-service training and professional development for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's five multidisciplinary educational service centers are specialized centers within the Florida Diagnostic and Learning Resources System. These specialized centers provide evaluation and other specialized services. 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. The centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities. 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:

- 2010-11 - $2,485,019
- 2009-10 - $2,485,019
- 2008-09 - $2,729,290

Item 76 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	400,000	0	0	400,000	400,000	0	400,000	0	0.00%
Total	400,000	0	0	400,000	400,000	0	400,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$400,000 is requested to continue funding to serve approximately 600 talented high school 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:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818; Teresa Sweet (850) 245-9032

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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 70% minorities, largely Hispanic, and 25% underserved 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 63rd among the top 100 high schools in the nation as selected by US News and World Report from a pool of nearly 19,000 high schools in 40 states. It is an “A” school in Florida and has been named a Blue Ribbon School by the US Department of Education. Twenty percent of NWSA students graduate from the University of Florida with Highest Honors. 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 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% pursue a college education.

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.
- Providing dual enrollment experiences to most of the students.

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 maintain a high level of graduates being prepared for and 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:

- 2010-11 - $788,562
- 2009-10 - $821,419
- 2008-09 - $966,375

Item 77 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,393,891	0	2,000,000	3,393,891	1,393,891	0	1,393,891	2,000,000	143.48%
Total	1,393,891	0	2,000,000	3,393,891	1,393,891	0	1,393,891	2,000,000	143.48%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$1,393,891 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:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Joe Davis (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 our 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 fund raising 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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 K-12 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 K-12 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:

- 2010-11 - $1,639,872
- 2009-10 - $1,639,872
- 2008-09 - $1,822,080

Item 78 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $20,000
- 2009-10 - $20,000
- 2008-09 - $57,984

Item 79 - State Grants/K-12 Program/Non-FEFP - Risk Management Insurance									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	529,117	0	0	529,117	529,117	0	529,117	0	0.00%
Federal Grants TF	31,422	0	0	31,422	31,422	0	31,422	0	0.00%
Grants & Donations TF	7,855	0	0	7,855	7,855	0	7,855	0	0.00%
Total	568,394	0	0	568,394	568,394	0	568,394	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$568,394 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: Daniel Hutto (904) 827-2210

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

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.

PRIOR YEAR FUNDING:

- 2010-11 - $568,394
- 2009-10 - $398,173
- 2008-09 - $0

Item 80 - State Grants/K-12 Program/Non-FEFP - Autism Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	4,975,425	0	0	4,975,425	4,975,425	0	4,975,425	0	0.00%
Total	4,975,425	0	0	4,975,425	4,975,425	0	4,975,425	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$4,975,425 is requested to continue funding for services to a projected 45,700 individuals provided by the state's seven Centers for Autism and Related Disabilities (CARDs) as follows:

- $872,630 - University of South Florida/Florida Mental Health Institute
- $605,129 - University of Florida (College of Medicine)
- $747,284 - University of Central Florida
- $945,826 - University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County
- $473,254 - Florida Atlantic University
- $630,609 - University of Florida (Jacksonville)
- $700,693 - Florida State University (College of Medicine)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478; Michele Polland (850) 245-0475

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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 autistic-like disability, who have dual sensory impairment, or who have sensory impairment and 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 and 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:

- 2010-11 - $6,236,191
- 2009-10 - $6,236,191
- 2008-09 - $6,849,194

Item 81 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,445,390	0	0	1,445,390	1,445,390	0	1,445,390	0	0.00%
Total	1,445,390	0	0	1,445,390	1,445,390	0	1,445,390	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,445,390 is requested to continue funding for incentive grants to the state's three eligible regional consortium organizations, of which 32 school districts, the Florida School for the Deaf and Blind, and university laboratory schools are members.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Dr. Diana Bourisaw (850) 245-0509; Joe Davis (850) 245-0853

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Section 1001.45, Florida Statutes

PURPOSE:

To conduct regional delivery of educational services to small and rural districts in order to improve student achievement through providing technical assistance and school improvement strategies.

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 are not always able to employ 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 consortium 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 that 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.

A school district, including university lab schools and the Florida School for the Deaf and the Blind, that has 20,000 or fewer unweighted full-time equivalent students 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, and 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 lab school, Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC):
Calhoun, FSU lab school, 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:

- 2010-11 - $1,611,465
- 2009-10 - $1,611,465
- 2008-09 - $1,660,750

Item 82 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	222,051	0	0	222,051	222,051	0	222,051	0	0.00%
Federal Grants TF	134,580,906	0	0	134,580,906	134,580,906	0	134,580,906	0	0.00%
Total	134,802,957	0	0	134,802,957	134,802,957	0	134,802,957	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$134,802,957 is requested to continue funding the current level of services for training, recognition opportunities, and federal programs.

$222,051 from General Revenue is requested to continue the current level of services for the following programs:
- $167,713 - Florida Association of School District Superintendents 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Kathy Hebda (850) 245-0891; Eileen McDaniel (850) 245-0562

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Although districts receive the largest portion of the Title II-A federal funds based upon a formula, a very small percentage of the funds are directed to the states for activities specified in the federal grant for teacher and

principal recruitment and professional development. Statutory references for department activities related to these initiatives and funding include:

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)

PURPOSE:

Deliver and implement programs for the recruitment, pre-service preparation, recognition, and professional development of high-quality educators, including teachers and 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 the Florida Association of District School Superintendents; support for professional development schools in districts and regions to institutionalize and better distribute high-quality professional development in partnership with institutions of higher education; support for research and evaluation of district professional development systems and offerings based upon student achievement results; 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, learn about Florida's education system, and talk with colleges of education about additional training opportunities for future growth in education.
- Data collection, ongoing assessment of district recruitment needs, and sponsorship of district activities that recruit highly effective teachers. Activities include collection of workforce and college of education data from around the country and in Florida, support for district recruiter attendance at conferences and recruitment fairs based upon

review of data, 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 and 31 Educator Preparation Institutes in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04 and 1004.85, 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:

- 2010-11 - $134,853,028
- 2009-10 - $134,864,366
- 2008-09 - $134,935,233

Item 83 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,969,592	0	0	1,969,592	1,969,592	0	1,969,592	0	0.00%
Total	1,969,592	0	0	1,969,592	1,969,592	0	1,969,592	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,969,592 is requested to continue funding for the following programs:

- $ 42,032 - State Science Fair
- $ 55,476 - Academic Tourney
- $110,952 - Arts for a Complete Education
- $508,983 - Project to Advance School Success
- $869,813 - Learning for Life
- $267,635 - Girl Scouts of Florida
- $114,701 - Black Male Explorers

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818; Kathryn Hebda (850) 245-0891; Dr. Diana Bourisaw (850) 245-0509; Joe Davis (850) 245-0853; Teresa Sweet (850) 245-9032

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.42, 1006.43, 1008.22, Florida Statutes

PURPOSE:

STATE SCIENCE FAIR - To provide an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.

ACADEMIC TOURNEY - Supports academic tournaments in language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology to encourage student excellence in a variety of academic areas.

ARTS FOR A COMPLETE EDUCATION - To improve student achievement and promote excellence in arts education through professional development, and through creation and strengthening of partnerships at state and local levels.

PROJECT TO ADVANCE SCHOOL SUCCESS - To provide school administrator mentoring and assistance.

LEARNING FOR LIFE - To enhance instruction or provide mentoring activities to improve student performance through teaching and learning opportunities for students and/or teachers.

GIRLS SCOUTS OF FLORIDA - To enhance instruction or provide mentoring activities through the Get Real Mentoring Program to improve student performance of middle school girls that are at risk of academic failure in areas with high rates of at-risk behaviors.

BLACK MALE EXPLORERS - To prevent and reduce the dropout rate of the targeted population, to support matriculation to a university or college upon completion of high school, and to reduce barriers that affect academic and attitudinal growth.

PROGRAM DESCRIPTION:

STATE SCIENCE FAIR
Having been in existence for more than 50 years, the fair provides an exciting opportunity to challenge, encourage, and reward the state's brightest and most creative science students. The organization that runs the fair is a statewide, non-profit organization called the Florida Foundation for Future Scientists, authorized by the State of Florida in 1957. All schools in Florida, public and private, high-performing and low-performing, are eligible to host science fairs and send representatives to the regional competitions. Regional winners are eligible to compete at the state level. State winners are eligible to compete at the Intel International Science and Engineering Fair.

ACADEMIC TOURNEY
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, and social studies and technology, and partially implements Section 1008.22, F.S.

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.

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, F.S.

In support of the Department of Education's Strategic Plan, funding is currently used to:

- Promote K-20 arts education as an integral part of a balanced curriculum.
- Identify Florida public schools with strong arts and/or arts integration programs that correlate with high or significantly improved performance.
- Identify one or more rural schools with few or no arts offerings and, using data gathered from recent Florida research, work with faculty and staff over time to develop an arts education program within the school day, documenting its growth and tracking specific measures related to improved student achievement.
- Pilot an arts education self-evaluation tool for schools and districts, and report resulting data.
- Provide resources that focus on connecting arts in schools and communities.
- Disseminate information regarding research-based practices to arts education stakeholders.
- Provide web-based curricular support for the Next Generation Sunshine State Standards for the Arts (NGSSS-Arts).

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.

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. Learning for Life is a school-based character education program designed to meet the need of the students from kindergarten through 12th grade in all 67 counties. The funding is used to support school liaisons, material and supplies, professional training, and travel to schools.

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.

GIRLS SCOUTS OF FLORIDA

Eight Girls Scout councils serving all 67 districts in Florida delivered a leadership development and personal growth model for girls ages 5-17. Girl Scout activities assure girls a chance to discover, connect, and take action. 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 ability to make positive life choices.

BLACK MALE EXPLORERS

The concept of the Black Male Explorers Program was initiated in 1992 at Florida A & M University campus in Tallahassee, Florida. Florida Memorial University in 1995, along with Bethune Cookman College in Daytona Beach, Florida, and Edward Waters College in Jacksonville, Florida, began to host the program at their campuses. The purpose of 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.

The primary mission of the Pre-College Outreach Programs Department at Florida Memorial University is to facilitate programs and services to enhance the opportunity for students in middle and high school to complete high school, earn a college degree, and find meaningful employment or pursue graduate studies. Students attend five week-long sessions during the summer. Participants will be provided tutorial assistant, cultural awareness, workforce readiness, and character education. This funding provides instructional materials, transportation, supplies, and complete boarding for the participants of the program.

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.

PRIOR YEAR FUNDING:

- 2010-11 - $2,988,092
- 2009-10 - $3,205,887
- 2008-09 - $7,042,072

Item 84 - State Grants/K-12 Program/Non-FEFP - Exceptional Education									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,013,726	0	0	1,013,726	1,013,726	0	1,013,726	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	3,347,080	0	0	3,347,080	3,347,080	0	3,347,080	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$3,347,080 is requested to continue funding the current level of services for multiple projects serving students with disabilities and students who are gifted.

$1,013,726 from General Revenue is requested to continue the current level of services for the following programs:
- $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)
- $ 20,000 - Portal to Exceptional Education Resources (PEER)
- $ 60,000 - Challenge Grants

$2,333,354 from the Federal Grants Trust Fund is requested to continue the current level of services for the following programs:
- $471,247 - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers
- $125,238 - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)
- $ 46,079 - Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTC-DHH)
- $604,573 - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)
- $300,000 - Very Special Arts
- $786,217 - Portal to Exceptional Education Resources (PEER)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478; Michele Polland (850) 245-0475

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1003.01, 1003.55, 1003.57, 1006.03, 1006.04, 1011.75, 1003.57 and 1003.576, 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, F.S., 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 of this unit 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 provided professional development opportunities through Weekends with the Experts and other training opportunities. Additionally, FIMC-VI coordinated 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, F.S., created 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; and prior written notice. The system includes internal compliance checks and allows for state- or district-level monitoring of ESE compliance. Functions under consideration for future development include: administrative reports; intervention/prevention activities; referral procedures; evaluation/reevaluation; manifestation determination documentation; functional behavioral assessments; and positive behavioral intervention plans.

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 individual educational plan (IEP) or individualized family service plan (IFSP) through the Individuals with Disabilities Education Act (IDEA) who are Medicaid recipients. Florida school districts received over $15 million last year from the MCSMP.

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 emotion/behavioral disabilities and their families.

VERY SPECIAL ARTS OF FLORIDA (VSA)
VSA 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, VSA supports an artist-in-residency program and promotes public awareness of the abilities of artists with disabilities.

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.

PRIOR YEAR FUNDING:

- 2010-11 - $4,072,046
- 2009-10 - $4,144,492
- 2008-09 - $4,597,277

Item 85 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	41,212,914	0	0	41,212,914	41,212,914	0	41,212,914	0	0.00%
Federal Grants TF	2,659,956	0	0	2,659,956	2,659,956	0	2,659,956	0	0.00%
Grants & Donations TF	1,747,957	0	0	1,747,957	1,747,957	0	1,747,957	0	0.00%
Total	45,620,827	0	0	45,620,827	45,620,827	0	45,620,827	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$45,620,827 is requested to continue funding for the Florida School for the Deaf and the Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE: Dr. Michael Grego (850) 245-0509; FSDB: Daniel Hutto (904) 827-2210

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $46,526,833
- 2009-10 - $45,907,258
- 2008-09 - $45,340,024

Item 86 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	22,930	0	0	22,930	22,930	0	22,930	0	0.00%
Federal Grants TF	1,477	0	0	1,477	1,477	0	1,477	0	0.00%
Grants & Donations TF	1,018	0	0	1,018	1,018	0	1,018	0	0.00%
Total	25,425	0	0	25,425	25,425	0	25,425	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$25,425 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: Daniel Hutto (904) 827-2210

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 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:

- 2010-11 - $29,034
- 2009-10 - $29,034
- 2008-09 - $29,034

Item - State Grants/K-12 Program/Non-FEFP - Interstate Compact on Educational Opportunity for Military Children									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	97,311	97,311	0	0	0	97,311	100.00%
Total	0	0	97,311	97,311	0	0	0	97,311	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• NEW PROGRAM

$97,311 is requested to fund the annual membership dues to the Interstate Commission on Education for Military Children. $65,099 is requested in nonrecurring funds and $32,212 is requested in recurring funds as follows:

- $32,887 for 2010-11 Dues
- $32,212 for 2011-12 Dues
- $32,212 for 2012-13 Dues (anticipated)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Mary Jane Tappen (850) 245-0818

ISSUE NARRATIVE:

NEW PROGRAM

An increase of $97,311 is requested to cover the cost of three years of membership dues to the Interstate Commission on Education for Military Children for membership in the Interstate Compact on Educational Opportunity for Military Children. Of the funds requested, $65,099 is requested in nonrecurring funds to pay the fees that were due for the FY 2010-11 ($32,887) and 2011-12 ($32,212) membership dues and $32,212 in recurring funds is requested to pay the dues owed for the FY 2012-13 membership fee (anticipated $32,212).

Membership in the compact allows member states to aid transitioning military students by removing barriers to: (a) school enrollment caused by delayed transfer of education records or variations in entrance or age requirements; (b) program placement caused by variations in attendance requirements, scheduling, course sequencing, grading, course content, or assessment; (c) program enrollment and participation in extracurricular activities; and (d) timely graduation.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for post-secondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Sections 1000.36. 1000.37, 1000.38 and 1000.39, Florida Statutes

PURPOSE:

The purpose of the Interstate Compact on Educational Opportunity for Military Children is to: (a) provide for the adoption and enforcement of administrative rules; (b) facilitate collection and sharing of information; and (c) promote cooperation between the educational system, parents, and the student.

PROGRAM DESCRIPTION:

Section 1000.36, F.S., was created and approved by the Governor on June 23, 2008, which authorized and directed the Governor to execute and legally join the Interstate Compact on Educational Opportunity for Military Children on behalf of the state of Florida. The compact was developed by the Council of State Governments (CSG) in cooperation with the U.S. Department of Defense (DOD) to address the educational transition issues faced by military families.

The compact requires each state to establish a council to coordinate state and local government implementation of, and compliance with, the compact's requirements. To this end, the bill creates the seven-member State Council on Interstate Educational Opportunity for Military Children. Council members are not entitled to compensation, but are to receive reimbursement for per diem and travel expenses. The Florida Department of Education is required by the law to provide administrative support to the council.

The commission may collect dues, currently at $1 per active duty student, from each member state to cover its costs in administering the compact. The commission may not incur any financial obligation without first securing adequate funding. Further, it is prohibited from pledging the credit of any of the member states without the state's consent. It must also keep accurate financial records and is subject to annual audit and reporting requirements. The council will be required to comply with constitutional and statutory provisions governing public meetings and records and the DOE will be required to provide administrative support.

The compact applies to active duty armed forces personnel, personnel or veterans who are medically discharged or retired for a period of one year, and personnel who die on active duty or as a result of injuries sustained on active duty for a period of one year after death. Local Education Agencies must abide by compact terms. The terms of the compact are binding only on member states.

Presently, children in military families face unique educational challenges. The average military child transfers to a different school district six to nine times during kindergarten through 12th grade. When a parent is reassigned, military children may be impacted by: (a) record transfer issues; (b) varied course sequencing and academic placement policies; (c) varied graduation requirements; (d) exclusion from extracurricular activities; (e) redundant or missed entrance or exit testing; (f) varied kindergarten and first grade entrance ages; and (g) the need to appoint temporary guardians while the child's parent is deployed. In 2008, there were approximately 58,000 active duty armed forces personnel stationed at 20 Florida military bases. U.S. DOD statistics place the number of school-aged dependent children of armed forces personnel living in Florida at approximately 56,000. Of this amount, 33,304 are children of active duty personnel and approximately 22,700 are children of reservists.

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

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Federal Grants K-12 Program

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Item 87 - Federal Grants K-12 Program - Projects, Contracts and Grants									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

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:

- 2010-11 - $4,099,420
- 2009-10 - $4,099,420
- 2008-09 - $4,099,420

Item 88 - Federal Grants K-12 Program - Federal Grants and Aids									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Admin TF	553,962	0	0	553,962	553,962	0	553,962	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	1,512,912,755	0	0	1,512,912,755	1,512,912,755	0	1,512,912,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,512,912,755 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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

STATUTORY REFERENCES:

Chapter 1010, Florida Statutes

PURPOSE:

To provide federal budget authority for the disbursement of federal grant awards to school districts, 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 2011-12 that are expected to continue in 2012-13.

NO CHILD LEFT BEHIND ENTITLEMENT PROGRAMS

Title I, Part A, Basic Grants To School Districts - Public Law 107-110
To improve educational opportunities of low-income children through supplemental services that will assist them to succeed in regular school programs, attain grade level proficiency, improve in basic and more advanced skills, and progress to the same high student performance standards as other children. Districts design educational programs and strategies for each eligible school based upon a school-and district-level needs assessment closely correlated to the School Improvement Plan.

Title I, Part 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 develop 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

Voluntary Public School Choice - Title V, Part B, Subpart 3 (NCLB)
To assist states and school districts in establishing or expanding a program of voluntary public school choice. The major focus is on providing parents whose children are attending low-performing schools with a greater choice in securing a high-quality education for their children.

Coordinated School Health Education Infrastructure - Public Health Services Act, Section 301(A), 311(B)(C), 317(K) (Centers for Disease Control)
To support schools in meeting the academic, behavioral, and health needs of students through implementation of the requirements of the Cooperative Agreement with the Centers of Disease Control Prevention (CDC).

Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2, – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) PL 105-244 under Section 404
To significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education.

PROGRAMS FUNDED FROM INDIRECT COST EARNINGS

Teacher of the Year / Christa McAuliffe Ambassador of Education - 1012.77 F.S.
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 - 1001.47 F.S.
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.

Holocaust Task Force / Holocaust Summer Institutes - 1003.42(2) F.S.
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 Summer Teacher Institutes, at eight sites around the state in order to reach a large number of educators. Workshops typically last five full days, 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.

African American Task Force - 1003.42(h) F.S.
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 works to ensure awareness of the requirements, identify and recommend needed state education leadership action, assist in the adoption of instructional materials by the state, and build supporting partnerships.

Mary Brogan Museum of Art and Science
To engage and inspire students in the region by providing cultural understanding in support of lifelong learning through a number of educational programs. The museum is a community resource for visual arts, science exploration, and humanities education that serves and educates the community with integrity and cultural innovation.

Florida Holocaust Museum
The Florida Holocaust Museum honors the memory of millions of innocent men, women and children who suffered or died in the Holocaust. The Museum is dedicated to teaching the members of all races and cultures the inherent worth and dignity of human life in order to prevent future genocides.

PRIOR YEAR FUNDING:

- 2010-11 - $2,458,835,191
- 2009-10 - $2,828,690,570
- 2008-09 - $1,512,912,755

Item 89 - Federal Grants K-12 Program - School Lunch Program									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Food & Nutrition TF	942,307,194	0	(942,307,194)	0	942,307,194	0	942,307,194	(942,307,194)	(100.00%)
Total	942,307,194	0	(942,307,194)	0	942,307,194	0	942,307,194	(942,307,194)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$942,307,194 is requested to continue serving 448,575,681 meals to students.

• WORKLOAD

$942,307,194 decrease is requested as follows:

$125,650,809 increase is requested in additional budget authority to fund increases related to the following programs:

- $125,565,176 for the increase to federal reimbursement rates, the cost of an additional 30,090,449 meals, and the projected increase due to student population shifts from the paid and reduced categories into the free category in the NSLP.
- $483,885 for the projected decrease in budget authority for the Fresh Fruit and Vegetable Program (FFVP).
- $569,518 for the projected increase in charter school participation in the National School Lunch program (NSLP).

$1,067,958,003 decrease is requested from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-9105

ISSUE NARRATIVE:

WORKLOAD

An overall decrease of $942,307,194 is requested as follows:

An increase of $125,650,809 in additional budget authority is requested to fund increases related to the following programs:

School Lunch Program (SLP)
The requested increase of $125,565,176 is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are results of the current economy and have been identified by the United States Department of Agriculture (USDA) as substantial trends among most of the states in the southeast region.

Fresh Fruit and Vegetable Program (FFVP)
The requested decrease of $483,885 is based on the costs trends associated with the program since it was implemented in FY 2007-08. After experiencing rapid growth since its inception, the program funding has leveled off

and the decrease realigns budget authority with available funding. In FY 2011-12, 31 districts and 219 sites are expected to participate.

Charter School Participation
The requested increase of $569,518 is the projected need based on the costs associated with charter schools electing to participate in the National School Lunch Program (NSLP). Charter schools are public schools of choice. They are very popular and among the fastest growing school choice options in Florida. Florida currently ranks fourth in the nation both in the number of charter schools and in charter school enrollment. As the charter school population continues to grow, their participation in the NSLP will also continue to grow. In response to the demand of charter school sponsorships requesting approval to participate in the NSLP, the department projects approximately 30 charter schools will be added to the NSLP.

The requested decrease of $1,067,958,003 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Food and Nutrition/Operations And Services (ACT0520)

STATUTORY REFERENCES:

Title VII, Code of Federal Regulations, Parts 210, 220, 225, and 235

PURPOSE:

This program ensures that school children receive nutritious lunches each school day. The National School Lunch Program (NSLP) is funded annually in recognition of the demonstrated relationship between food and good nutrition and the capacity of children to develop and learn.

PROGRAM DESCRIPTION:

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost, and free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) administers the program at the federal level. At the state level, the NSLP is usually administered by state education agencies, which operate the program through agreements with school food authorities.

Generally, public or nonprofit private schools of high school grade or under and public or nonprofit private

residential child care institutions may participate in the school lunch program. School districts and independent schools that choose to take part in the lunch program get cash subsidies and donated commodities from the USDA for each meal they serve. In return, they must serve lunches that meet federal requirements, and they must offer free or reduced-price lunches to eligible children. School food authorities can also be reimbursed for snacks served to children through age 18 in after-school educational or enrichment programs.

The Fresh Fruit and Vegetable Program (FFVP) is a federally assisted meal program administered through the Florida Department of Education. This program is an important catalyst for change in the efforts to combat childhood obesity by helping children learn healthy eating habits. The program has been successful in introducing school children to a variety of produce that they otherwise might not have the opportunity to experience.

The various partnerships that FNS and state agencies have developed in the public and private sectors, as well as the dedicated work of school administrators, have contributed to the overall success and acceptance of the program.

The FFVP is consistent with and supports the recommendations of a recent report by the Institute of Medicine to provide healthier snack choices in schools, including fruits and vegetables.

PRIOR YEAR FUNDING:

- 2010-11 - $804,333,624
- 2009-10 - $748,532,055
- 2008-09 - $615,817,265

Transfer of Food and Nutrition to Agriculture
Reduction Amount

Item	Budget Entity	Category	Reduction Amount
89	Federal Grants K-12 Program	School Lunch Program	1,067,958,003
90	Federal Grants K-12 Program	School Lunch Program - State Match	16,886,046
102	State Board of Education	Salaries and Benefits	2,698,764
103	State Board of Education	Other Personal Services	127,020
104	State Board of Education	Expenses	1,042,459
105	State Board of Education	Operating Capital Outlay	57,438
108	State Board of Education	Contracted Services	2,036,539
112	State Board of Education	Risk Management Insurance	29,075
113	State Board of Education	Transfer to DMS for HR Services	19,212
114	State Board of Education	Education Technology and Info. Svcs.	271,519
Total Reduction Issue for the Transfer of Food and Nutrition			**1,091,126,075**

Item 90 - Federal Grants K-12 Program - School Lunch Program - State Match									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	16,886,046	0	(16,886,046)	0	16,886,046	0	16,886,046	(16,886,046)	(100.00%)
Total	16,886,046	0	(16,886,046)	0	16,886,046	0	16,886,046	(16,886,046)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$16,886,046 is requested to continue serving Florida's charter schools and each of the 67 school districts, as follows:

- $8,994,966 for the Lunch Program Matching Requirement as prescribed by the National School Lunch Program.
- $7,590,912 for the Breakfast Allocation supplement.
- $300,168 for the Cafeteria Inspections.

• WORKLOAD

$16,886,046 is requested to be decreased from General Revenue and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Mark Eggers (850) 245-9105

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $16,886,046 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Food and Nutrition/Operations And Services (ACT0520)

STATUTORY REFERENCES:

Section 1006.06, Florida Statutes
Title VII, Code of Federal Regulations, Part 210

PURPOSE:

To provide quality nutrition programs that support the growth and development of Florida's children.

PROGRAM DESCRIPTION:

The National School Lunch Program (NSLP) is a federally assisted meal program operating in school districts, charter schools, private schools, and residential institutions. The program provides nutritionally balanced, low-cost and free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946. The United States Department of Agriculture, Food and Nutrition Service administers the program at the federal level. At the state level, the NSLP is usually administered by state education agencies, which operate the program through agreements with school food authorities.

Lunch Matching Requirement
The matching requirement is established annually by the United States Congress and is a required state effort in order to participate in the NSLP.

Breakfast Supplement
The Breakfast Supplement allocation helps school districts offset the cost of serving nutritious breakfast meals to students in recognition of the importance of eating breakfast and its effect on a child's ability to learn.

Cafeteria Inspections
Funds provided for cafeteria inspections are used to offset a small portion of the cost to the school districts and charter schools for the required health inspections of all school district cafeterias by the county health departments.

PRIOR YEAR FUNDING:

- 2010-11 - $19,418,953
- 2009-10 - $19,418,953
- 2008-09 - $16,886,046

Item 90A - Federal Grants K-12 Program - Domestic Security									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[x] 6. Align resources to strategic goals

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

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 apply 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:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 90B - Federal Grants K-12 Program - Strategic Education Initiatives									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants TF	196,922,877	0	(1,176,188)	195,746,689	196,922,877	0	196,922,877	(1,176,188)	(0.60%)
Total	196,922,877	0	(1,176,188)	195,746,689	196,922,877	0	196,922,877	(1,176,188)	(0.60%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$196,922,877 is requested to continue funding the implementation of the federally funded strategic education initiatives, including Race to the Top (RTTT) and enhancements to the Statewide Longitudinal Data Systems (SLDS).

• WORKLOAD

$1,176,188 is requested to be decreased to realign budget authority with the estimated grant award amounts for FY 2012-13 for RTTT and SLDS.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406

ISSUE NARRATIVE:

WORKLOAD

A decrease of $1,176,188 is requested to realign the budget with the FY 2012-13 grant awards. The $195,746,689 in remaining spending authority will continue to support the following education reforms:

$193,718,866 is requested to continue implementing key education reforms funded by the federal RTTT grant, which addresses four central areas of reform that will drive school improvement.
• Adopting standards and assessments that prepare students to succeed in college and the workplace;
• Building data systems that measure student success, and inform teachers and principals about how they can improve instruction;
• Recruiting, developing, rewarding, and retaining effective teachers and principals; and,
• Turning around the lowest-achieving schools.

50% of the state's total award will be distributed to participating school districts according to a federal funding formula and the remaining 50% will fund state-level projects benefiting school districts statewide.

$2,027,823 is requested to make enhancements to the SLDS 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 stateholders to more efficiently and accurately manage, analyze, and use student data.

A decrease of $1,176,188 has no impact on deliverables as stated in the grant applications and education reforms. It is solely to align budget authority with grant award amounts for FY 2012-13.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

School Improvement (ACT 0605)
Assessment and Evaluation (ACT 0635)

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
The Race to the Top (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 and covers FY 2010-11 through 2013-14. Fifty percent of the state's total award will be distributed to participating school districts using the federal Title I funding formula and the remaining 50 percent will fund state-level projects benefiting school districts statewide.

Statewide Longitudinal Data System
The department received two Statewide Longitudinal Data System grants that will be used to provide enhancements to 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 DOE in providing the end user with publically 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 initial Statewide Longitudinal Data System (SLDS) grant totals $2,450,000 and covers the period July 1, 2009, through June 30, 2014. The second SLDS grant totals $9,975,288 and covers the period July 1, 2010, through June 30, 2013.

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 90C - Federal Grants K-12 Program - G/A-PARCC									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants TF	28,333,892	0	36,076,881	64,410,773	28,333,892	0	28,333,892	36,076,881	127.33%
Total	28,333,892	0	36,076,881	64,410,773	28,333,892	0	28,333,892	36,076,881	127.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$28,333,892 is requested to continue funding the implementation of the federally funded Partnership for Assessment of Readiness for College and Careers (PARCC) grant.

• WORKLOAD

$36,076,881 is requested to align the funding with the estimated grant award for FY 2012-13 and provide for the continued implementation of the Partnership's goals and objectives focused on improving education so that all students are prepared for postsecondary success.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406

ISSUE NARRATIVE:

WORKLOAD

An increase of $36,076,881 is requested to align the budget with the estimated grant award for FY 2012-13 and continue the goals of the Partnership under the guidance of the Governing Board. Through the Partnership, including 24 states plus the District of Columbia, the following goals will be accomplished:

• A greater proportion of students will graduate from high school prepared for postsecondary success by leveraging their collective intellectual resources to develop an innovative K-12 assessment system that signals to students, parents, teachers and policymakers the kinds of instruction and student performance needed to improve readiness rates;
• Advancements in collaboration will occur between K-12 and higher education stakeholders within their states and across the partnership to develop a clear definition of college career readiness that can serve as a rallying point for education reform and focus schools and families on that common, critical goal;
• A common assessment system will be shared that annually reports on students' progress toward the Partnership's primary goal - college and career readiness;
• Results from the Partnership's high school assessments will be used to inform placement decisions for entering students; and
• By FY 2014-15, an innovative common assessment system will be built that will provide a wide range of stakeholders with powerful new tools to improve education so that all students can get on track and stay on track to graduate from high school prepared for postsecondary success.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills

[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

School Improvement (ACT 0605)
Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

Chapter 1000-1013 and sections 216.103 and 216.212, Florida Statutes

PURPOSE:

To create an assessment system that will help its 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 (PARCC) was formed by 24 states, including Florida, plus the District of Columbia (DC). The PARCC grant was awarded to the Partnership on September 27, 2010, and Florida was designated to be the Fiscal Agent. The goal of PARCC is to create an assessment system that will help states increase the number of students who graduate 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 will be 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 and covers FY 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 will be made by the Governing Board.

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

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Educational Media & Technology Services

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Item 91 - Educational Media & Technology Services - Capitol Technical Center									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	149,624	0	116,286	265,910	149,624	0	149,624	116,286	77.72%
Total	149,624	0	116,286	265,910	149,624	0	149,624	116,286	77.72%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$149,624 is requested to continue funding The Florida Channel's space and equipment needs.

• WORKLOAD

$116,286 is requested to replace out-of-date and failing equipment.

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 $116,286 is requested to replace out-of-date and failing equipment. Over 60% of the equipment used to produce The Florida Channel is out-of-date, and 100% of the robotic cameras used in Legislative chambers and committee rooms are past their "life expectancy". Finding repair/replacement parts is a growing problem. New equipment is needed to maintain the current demands for coverage and programming. The recurring funds pay the rent ($118,387) with little left over for equipment repairs and purchases.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $203,964
- 2009-10 - $212,462
- 2008-09 - $249,955

Item 91A - Educational Media & Technology Services - Instructional Technology									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	400,000	0	(400,000)	0	400,000	0	400,000	(400,000)	(100.00%)
Total	400,000	0	(400,000)	0	400,000	0	400,000	(400,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$400,000 is requested to continue funding to provide a web-based course system aligned to Florida's Sunshine State Standards for the purpose of credit recovery for students who are behind in earning credits for high school graduation.

• WORKLOAD

$400,000 is requested to be reduced for the Northeast Florida Education Consortium (NEFEC) Web-Based Instruction for Credit Recovery due to grantee's inability to comply with requirements.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Michael Grego (850) 245-0509; Mary Jane Tappen (850) 245-0818

ISSUE NARRATIVE:

WORKLOAD

A decrease of $400,000 is requested for the Northeast Florida Education Consortium (NEFEC) Web-Based Instruction for Credit Recovery due to non-compliance by grantee. Grantee has not been able to document increased student achievement.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Instructional Technology (ACT0900)

STATUTORY REFERENCES:

Sections 1000.03, 1000.04, 1001.03, 1006.38, and 1008.31, Florida Statutes

PURPOSE:

Disseminate instructional materials across the state through the use of the Internet and television.

PROGRAM DESCRIPTION:

WEB-BASED CREDIT RECOVERY
This system is purchased through the Northeast Florida Education Consortium (NEFEC) for services to students served in rural northeast Florida districts. As part of Florida's Secondary Reform initiatives, school districts are required to provide access to acceleration and credit recovery programs to students who are currently behind in grade level for the purpose of helping them catch up to their grade level and improving their opportunities to graduate from high school.

PRIOR YEAR FUNDING:

- 2010-11 - $1,030,000
- 2009-10 - $1,100,000
- 2008-09 - $2,642,308

Item 93 - Educational Media & Technology Services - Public Broadcasting									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,145,060	500,000	0	2,645,060	2,645,060	500,000	2,145,060	0	0.00%
Total	2,145,060	500,000	0	2,645,060	2,645,060	500,000	2,145,060	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$2,145,060 is requested to continue providing access to governmental meetings and civic programming to the citizens of Florida via The Florida Channel as follows:

• $497,522 - Statewide Governmental and Cultural Affairs Programming
• $340,863 - Florida Channel Closed Captioning
• $1,306,675 - Florida Channel Year Round Coverage

• RESTORATION OF NONRECURRING

$500,000 is requested for the restoration of nonrecurring funding to provide access to governmental meetings and civic programming to the citizens of Florida via The Florida Channel as follows:

• $114,378 - Statewide Governmental and Cultural Affairs Programming
• $78,363 - Florida Channel Closed Captioning
• $307,259 - Florida Channel Year Round Coverage

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; David Stokes (850) 245-9326

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 Florida Legislature and coverage of all three branches of government (including State Board of Education and State Board of Governors meetings). It will also maintain the current level of satellite distribution for Florida Channel programming by supplementing operational costs associated with the state transponder.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 and radio 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.

PRIOR YEAR FUNDING:

- 2010-11 - $9,045,569
- 2009-10 - $9,045,569
- 2008-09 - $9,934,727

Workforce Education

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Item 94 - Workforce Education - Performance Based Incentives									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	4,986,825	0	89,763	5,076,588	4,986,825	0	4,986,825	89,763	1.80%
Total	4,986,825	0	89,763	5,076,588	4,986,825	0	4,986,825	89,763	1.80%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$4,986,825 is requested to continue funding performance incentives to districts for adult and career-technical programs.

• WORKLOAD

$89,763 is requested for an inflation adjustment of 1.8% for the performance-based incentive funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Loretta Costin (850)245-9463; Tara Goodman (850)245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of $89,763 is requested for performance-incentive funds to cover inflationary costs associated program expenses. A portion of a district's workforce education operating costs are provided on the basis of prior year performances. Current funds per performance vary by the type of performance outcomes. There are 16 different performance outcomes in six program areas. For example, funds per performance for a GED diploma were $19.81 in FY 2011-12. A 1.8% increase based on a 2012-13 Consumer Price Index as determined by the National Economic Estimating Conference on February 11, 2011, would increase funds per GED diploma to about $20.16.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Section 1011.80, Florida Statutes

PURPOSE:

Reward program outputs and program 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" based on a district's relative performance on completions and placement totals. Funds are appropriated based on the prior year program completions and learning gains, special student populations served, and placements from adult general education programs and career-technical education programs.

Funds in this category are earned each year based on the performance outputs and outcomes in workforce education programs. The FY 2011-12 appropriation of $4,986,825 provided performance funding for 58 school districts, with 35 districts receiving funds for career and technical education programs and 58 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high of $849,190 to a low of $81.

Funds for FY 2011-12 were allocated based on a district's pro-rated share of FY 2009-10 program outputs and program outcomes in six performance funding categories: GED ($437,594), Adult High School ($134,773), Adult Basic Education ($769,328), English Literacy ($902,376), Career Certificates ($2,469,301) and Apprenticeship ($273,453).

Program outcomes in FY 2009-10 include the following:

ADULT GENERAL EDUCATION PROGRAMS
Adult High School Diplomas Earned = 1,178
GED Diplomas Earned = 15,463
GED Employment or Continuing Education Placements = 8,136
Adult Basic Education (ABE) learning gains = 54,822
English Literacy (ESOL) learning gains = 42,046

CAREER AND TECHNICAL EDUCATION PROGRAMS
Career Certificate Program Completers = 19,308
Apprenticeship Certificate students completing one year of training = 4,351

PRIOR YEAR FUNDING:

- 2010-11 - $5,152,850
- 2009-10 - $5,286,953
- 2008-09 - $5,746,567

Item 95 - Workforce Education - Adult Basic Education									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 providing sufficient budget authority for 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:

Loretta Costin (850)245-9463; Tara Goodman (850)245-9002

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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, a minimum of 85% of funds are distributed to school districts,

community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15% is 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.

PRIOR YEAR FUNDING:

- 2010-11 - $47,625,538
- 2009-10 - $41,552,472
- 2008-09 - $41,552,472

Item 9 and 96 - Workforce Education - Workforce Development									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	334,360,575	0	6,651,029	341,011,604	334,360,575	0	334,360,575	6,651,029	1.99%
Lottery (EETF)	35,127,799	0	0	35,127,799	35,127,799	0	35,127,799	0	0.00%
Total	369,488,374	0	6,651,029	376,139,403	369,488,374	0	369,488,374	6,651,029	1.80%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$369,488,374 is requested to continue serving an estimated 91,235 full-time equivalents (FTE).

• WORKLOAD

$6,651,029 is requested to fund an inflationary adjustment of approximately 1.8%.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Loretta Costin (850)245-9463; Tara Goodman (850)245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of $6,651,029 is requested for an inflationary adjustment of approximately 1.8% to cover rising costs associated with salaries and other program expenses. Current average state funds per FTE are $4,049.85. A 1.8% increase based on a 2012-13 Consumer Price Index as determined by the National Economic Estimating Conference on February 11, 2011, equates to a value of $72.90 per FTE.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

STATUTORY REFERENCES:

Chapter 446 and sections 1004.92, 1011.80, 1004.02(3), 1004.02(21), 1004.02(8),

and 1004.02(13), 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 57 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: Course of study leading to occupational competencies that qualify a person to enter an occupation.

Apprenticeship and pre-apprenticeship programs: Provides course instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship.

PRIOR YEAR FUNDING:

- 2010-11 - $369,488,374
- 2009-10 - $377,302,978
- 2008-09 - $383,965,463

DISTRICT CAREER AND ADULT EDUCATION

FY 2012-13 Legislative Budget Request

	2011-12 Appropriation	2012-13 Requested Appropriation	Increase	% Increase
Operating Budget				
Workforce Development Funds	$369,488,374	$369,488,374	$0	
Performance-Based Incentive Funds	$4,986,825	$4,986,825	$0	
1.8% Price Level Increase		$6,740,792	$6,740,792	
Operating Budget	**$374,475,199**	**$381,215,991**	**$6,740,792**	**1.8%**
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	
Ready to Work*	$5,000,000	$5,000,000	$0	
Other Funds	**$118,697,324**	**$118,697,324**	**$0**	**0.0%**
Total	**$493,172,523**	**$499,913,315**	**$6,740,792**	**1.4%**

*Type 2 transfer to Department of Economic Opportunity

Inflation Calculation

State Funds per FTE	$4,049.85
1.8% Price Level Increase Funds per FTE	$72.90
State Funds per FTE with inflation	$4,122.75

Item 97 - Workforce Education - Vocational Formula Funds									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 providing budget authority for 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:

Loretta Costin (850)245-9463; Tara Goodman (850)245-9002

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

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, more than 89% 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 challenging, integrated instruction
- Increase opportunities for individuals to keep America competitive
- Focus on high-skill, high-wage, high-demand occupations
- Conduct and disseminate research and information on best practices
- Promote partnerships (education, workforce boards, business, industry, etc.)
- Provide technical assistance and professional development

Exact federal allocations for the upcoming year are not yet known. 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 2011-12 federal allocation of funding:
$58,832,505 for the Title I Basic Grant
$0 for the Title II Grant
Total FY 2011-12 grant funds = $58,832,505

The FY 2010-11 federal allocation of funding:
$59,377,699 for the Title I Basic Grant
$4,815,873 for Title II Grant
Total FY 2010-11 grant funds = $64,193,572

The FY 2009-10 federal allocation of funding:
$60,428,537 for the Title I Basic Grant
$4,815,873 for Title II Grant
Total FY 2009-10 grant funds = $65,244,410

PRIOR YEAR FUNDING:

- 2010-11 - $77,144,852
- 2009-10 - $77,144,852
- 2008-09 - $77,144,852

Item 98 - Workforce Education - Business Partnerships/Skill Assessment and Training									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,300,000	700,000	0	3,000,000	3,000,000	700,000	2,300,000	0	0.00%
Workers' Comp Admin	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	0	0.00%
Total	2,300,000	2,700,000	0	5,000,000	5,000,000	2,700,000	2,300,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$2,300,000 is requested to continue funding the adminstration of 70,000 assessments and the award of 19,300 Ready to Work credentials.

• RESTORATION OF NONRECURRING

$2,700,000 is requested for the restoration of nonrecurring funds to partially fund the adminstration of 70,000 assessments and the award of 19,300 Ready to Work credentials.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Loretta Costin (850)245-9463; Tara Goodman (850)245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $2,700,000 in nonrecurring General Revenue of $700,000 and $2,000,000 Workers Compensation Administration Trust Fund is requested to maintain the current funding level to continue providing 70,000 assessments and 19,300 Ready to Work credentials. These projections are based on the contracts with the Ready to Work provider as required in proviso.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Instruction and Assessment (ACT3015)

STATUTORY REFERENCES:

Section 1004.99, Florida Statutes

PURPOSE:

Enhance the workplace skills of Florida's students to prepare them for successful employment in specific occupations.

PROGRAM DESCRIPTION:

The Florida Ready to Work Certification Program was created by the Legislature in 2006 to enhance the workplace skills of Florida's students to prepare them for successful employment in specific occupations. Funds are allocated for the assessment, curriculum, and instruction components of the program; business outreach; and contracted administrative services required for state oversight of vendor(s).

The Florida Ready to Work credential is a personalized certificate, signed by the Governor. The credential shows employers that a student/job seeker has the skills needed to succeed on the job. There are three credential levels – bronze, silver and gold. To earn the credential, a student/job seeker must earn a minimum score of 3 on the following three required tests:

- Applied Math – Measures workplace mathematical reasoning and problem-solving skills from basic addition, subtraction, multiplication, and division to multiple math functions like calculating percentage discounts and markups.
- Reading for Information – Measures reading comprehension and reasoning skills when using written text on the job, including memos, letters, directions, signs, notices, bulletins, policies, and regulations.
- Locating Information – Measures comprehension and application of workplace graphics such as charts, graphs, tables, forms, flowcharts, diagrams, floor plans, maps, and instrument gauges.

The credential level – bronze, silver, gold – reflects the scores and skill levels of the student/job seeker. The higher the student/jobseeker scores, the greater his/her ability to perform more complex job tasks and qualify for a broader range of jobs.

- Bronze – Minimum score of 3 on all tests, student/jobseeker has skills for 35 percent of jobs today.
- Silver – Minimum score of 4 on all tests, student/jobseeker has skills for 65 percent of jobs today.
- Gold - Minimum score of 5 on all tests, student/jobseeker has skills for 90 percent of jobs today.

The following entities are eligible to provide the Ready to Work Credential program: public schools, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, Department of Juvenile Justice programs, Department of Corrections, regional education consortia, and Florida employers.

OUTCOMES TO DATE:

From July 2010 to April 2011, the program outcomes are as follows:

Number of Assessment Sites – 348
181 Public K-12 schools
8 Community Colleges sites
27 Public Technical Centers
4 Charter Schools
36 Department of Juvenile Justice programs
20 Adult Education Sites
26 Regional Workforce Board One-stop locations
10 Community Based Organizations

11 Department of Corrections program sites
19 Employers
6 Other

Number of Examinations (July 1, 2010 to April 30, 2011) – 68,545
- 22,809 Applied Math
- 23,325 Locating Information
- 22,411 Reading for Information

Cumulative Credentials Awarded (July 1, 2010 to April 30, 2011) – 19,964
- 4,679 Gold Credentials
- 11,476 Silver Credentials
- 3,809 Bronze Credentials

PRIOR YEAR FUNDING:

- 2010-11 - $5,300,000
- 2009-10 - $7,000,000
- 2008-09 - $4,857,149

Florida Colleges

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Item 10 - Florida Colleges - Community College Lottery Funds									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Lottery (EETF)	130,359,158	0	27,337,358	157,696,516	130,359,158	0	130,359,158	27,337,358	20.97%
Total	130,359,158	0	27,337,358	157,696,516	130,359,158	0	130,359,158	27,337,358	20.97%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$130,359,158 is requested to continue funding a portion of the basic operations of Florida public colleges.

• FUND SHIFT(S)

$27,337,358 is requested to be shifted from General Revenue in the Community College Program Fund to the Educational Enhancement Trust Fund in the Community College Lottery Funds category based on the July 27, 2011 Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475; John Holdnak (850) 245-9475; Roger Strickland (850) 245-9385

ISSUE NARRATIVE:

FUND SHIFT(S)

A fund shift of $27,337,358 is requested from General Revenue in the Community College Program Fund to the Educational Enhancement Trust Fund in the Community College Lottery Funds category based on the July 27, 2011 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 $27,337,358 for a total of $157,696,516 in Community College Lottery Funds category is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 24.121, 1004.65, 1010.70, and 1011.81-1011.84, Florida Statutes

PURPOSE:

To provide community based access to postsecondary education.

PROGRAM DESCRIPTION:

College Lottery Funds are used to fund a portion of the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and institutional support. 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. (Note: Operating cost of new facilities is not funded from Lottery.)

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 very top producers of associate degrees in the United States.

PRIOR YEAR FUNDING:

- 2010-11 - $126,959,158
- 2009-10 - $116,959,158
- 2008-09 - $124,770,300

Item 99 - Florida Colleges - Community Colleges Program Fund									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	890,092,474	0	50,098,534	940,191,008	893,092,474	3,000,000	890,092,474	47,098,534	5.27%
Total	890,092,474	0	50,098,534	940,191,008	893,092,474	3,000,000	890,092,474	47,098,534	5.27%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$890,092,474 is requested to continue funding 375,292 full-time equivalent (FTE) students.

• RESTORATION OF NONRECURRING

$3,000,000 of nonrecurring funds is not requested to be restored for the following programs :
- $2,000,000 - Expansion of art programs at Polk State College
- $1,000,000 - Writing lab partnership at Daytona State College

• WORKLOAD

$77,435,892 is requested to support estimated workload costs as follows:
- $52,110,243 to support an additional 19,109 FTE
- $19,325,649 for inflationary cost increases
- $6,000,000 for operating costs of new facilities

• FUND SHIFT(S)

$27,337,358 is requested to be shifted from General Revenue in the Community College Program Fund to the Educational Enhancement Trust Fund in the Community Colleges Lottery Funds category based on the July 27, 2011 Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475; John Holdnak (850) 245-9475; Roger Strickland (850) 245-9385; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $3,000,000 in nonrecurring General Revenue funds is not requested. Funds were provided for the expansion of arts programs at Polk State College ($2,000,000) and a writing lab partnership at Daytona State College ($1,000,000).

WORKLOAD

A total increase of $77,435,892 is requested to provide funding for an additional 19,109 FTE students, inflationary cost increases, and operating costs of new facilities.

An increase of $52,110,243 is requested to fund an additional 19,109 FTE students at the current state funding per FTE of approximately $2,727. Funds will be used to hire faculty, provide student support services, and provide additional courses and course sections to accommodate the additional student enrollment. The FTE estimate is based on estimated growth of approximately 5.1% over the current year actual enrollment. Updated enrollment figures will be available in November after the College Enrollment Estimating Conference.

An increase of $19,325,649 is requested to provide a 1.8% inflationary increase and is based on a 2012-13 Consumer Price Index as determined by the National Economic Estimating Conference on February 11, 2011. The increase in state operating funds will provide $49 per FTE. The increase will cover personnel and program expenses that are currently rising at a higher rate than inflation.

An increase of $6,000,000 is requested for additional operating costs of new facilities as follows:

• $1,655,707 for annualized costs of operations and maintenance of new facilities. This annualized amount represents the balance due to complete a full year for the facilities that opened in FY 2011-12. 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 2011-12 that received only a partial year of funding in the 2011-12 fiscal year.

• $4,344,293 to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2012-13. 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 2012-13 average cost per square foot is estimated at $7.20. The requested amount is based on the number of months that each facility will be open during the 2012-13 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in December 2011.

FUND SHIFT(S)

A fund shift of $27,337,358 is requested from General Revenue in the Community College Program Fund to the Educational Enhancement Trust Fund in the Community College Lottery Funds category based on the July 27, 2011 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 $27,337,358 in General Revenue for a total of $940,191,008 is necessary to balance the distribution of the Educational Enhancement funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $987,164,904
- 2009-10 - $924,167,924
- 2008-09 - $921,564,658

The Florida College System
FY 2012-13 Legislative Budget Request

	2011-12 Appropriations	2012-13 Legislative Budget Request	Increase	% Increase
Community College Program Fund Requests				
Community College Program Fund	$890,092,474	$862,755,116	($27,337,358)	
Nonrecurring Special Projects	$3,000,000	$0	($3,000,000)	
Community College Lottery Funds	$130,359,158	$157,696,516	$27,337,358	
Continuation of Current Operations	$1,023,451,632	$1,020,451,632	($3,000,000)	
Enrollment Growth		$52,110,243	$52,110,243	
1.80% Price Level Increase		$19,325,649	$19,325,649	
Operating Cost of New Facilities		$6,000,000	$6,000,000	
Total Requested Increase	$0	$77,435,892	$77,435,892	
Total Program Fund	**$1,023,451,632**	**$1,097,887,524**	**$74,435,892**	**7.3%**
Non-Program Fund Requests				
Commission on Community Service	$509,626	$509,626	$0	
Distance Learning Consortium	$611,675	$611,675	$0	
2+2 Public and Private Partnerships	$3,000,000	$3,000,000	$0	
Philip Benjamin Matching Grants	$0	$176,458,406	$176,458,406	
Total Non-Program Funds	**$4,121,301**	**$180,579,707**	**$176,458,406**	
Total Budget	**$1,027,572,933**	**$1,278,467,231**	**$250,894,298**	**24.4%**

Enrollment Calculation

Current FTE	375,292	
Projected FTE	394,401	
Projected Growth FTE	19,109	5.1%
Current State Operating Funds per FTE	$2,727	
Request to Fund Enrollment Growth at Current Level	$52,110,243	
1.80% Price Level Increase Funds per FTE	$49	
Request to Fund Price Level Increase for All FTE	$19,325,649	

Item - Florida Colleges - Program Challenge Grant									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	176,458,406	176,458,406	0	0	0	176,458,406	100.00%
Total	0	0	176,458,406	176,458,406	0	0	0	176,458,406	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• NEW PROGRAM

$176,458,406 is requested to match private contributions received under the Dr. Philip Benjamin Matching Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475; John Holdnak (850) 245-9475; Roger Strickland (850) 245-9385

ISSUE NARRATIVE:

NEW PROGRAM

An increase of $176,458,406 is requested to match private contributions received under the Dr. Philip Benjamin Matching Grant Program. The request is based on the eligible private contributions that were received before June 30, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Section 1011.85, Florida Statutes

PURPOSE:

To provide state matching funds to encourage private support for the Florida College System.

PROGRAM DESCRIPTION:

The Dr. Philip Benjamin Matching Grant Program encourages private contributions by providing state matching funds. Private contributions received from non-governmental sources are eligible to be used for state matching purposes. The funds are allocated to the college foundations by the Division of Florida Colleges. The allowable uses of funds in this program are scientific and technical equipment, scholarships, loans or need-based grants, and other eligible uses that benefit current and future students of the college. The program is a 1-to-1 state-private match for scholarships and a 4-to-6 state-private match for other eligible uses. Pursuant to s. 1011.85, F.S., contributions must be received before June 30, 2011, in order to be considered for state matching.

PRIOR YEAR FUNDING:

- 2010-11 - $0
- 2009-10 - $0
- 2008-09 - $0

Item 100 - Florida Colleges - Commission on Community Service									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	509,626	0	0	509,626	509,626	0	509,626	0	0.00%
Total	509,626	0	0	509,626	509,626	0	509,626	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$509,626 is requested continue matching the federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

John Holdnak (850) 245-9475; Roger Strickland (850) 245-9385

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $566,251
- 2009-10 - $589,845
- 2008-09 - $589,845

Item 101 - Florida Colleges - Distance Learning									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	316,675	295,000	0	611,675	611,675	295,000	316,675	0	0.00%
Total	316,675	295,000	0	611,675	611,675	295,000	316,675	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$316,675 is requested to continue support and coordination of postsecondary distance learning and the operation of the Florida Higher Education Distance Learning Catalog.

• RESTORATION OF NONRECURRING

$295,000 is requested for the restoration of nonrecurring funds to support the current level of costs for FACTS.org.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Judith Bilsky (850) 245-9467; John Holdnak (850) 245-9475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $295,000 in nonrecurring General Revenue is requested to maintain the current level of services to support continued operation of the FACTS.org system. The FACTS.org system provides the following services for colleges and state universities:

Transient Admissions Application
Provides an electronic application for students enrolled and pursuing a degree who are approved to take a course at another public institution that applies toward their degree program at their home institution. In FY 2010-11, more than 44,000 transient student applications were processed using the FACTS.org Transient Application.

Audits
Allows students to view their transcripts (course records), change their program or school and receive an audit showing which of the courses they have already taken that would apply to the new program if they changed/transferred. More than 332,373 audits were performed in FY 2010-11.

2+2 Evaluation
Allows students to compare their course records against a college lower level audit, required common pre-requisites, and state university upper division work to show students what courses are needed to transfer with an AA degree into a university program. More than 62,000 2+2 evaluations were processed in FY 2010-11.

Information Clearinghouse
Provides a central repository for common pre-requisites and transfer program admissions information, state residency guidelines, and institution profiles. In FY 2010-11, the system also supported a common admissions application that resulted in 84,445 admissions applications being sent to colleges.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Distance Learning (ACT0572)

STATUTORY REFERENCES:

Sections 1004.09 and 1004.091, Florida Statutes

PURPOSE:

To facilitate collaboration among public postsecondary educational institutions in the use of distance learning; increase student access to associate and baccalaureate courses and degree programs; support institutions in the use of technology; and help build partnerships among institutions, businesses, and communities.

PROGRAM DESCRIPTION:

Funding is provided for the Florida Distance Learning Consortium and the Florida Academic Counseling and Tracking for Students (FACTS.org).

The Florida Distance Learning Consortium facilitates collaboration among public postsecondary educational institutions in the use of distance learning. The consortium provides consolidated purchasing of distance-learning products; coordinates statewide distance-learning initiatives; hosts learning platforms; manages the statutorily required Florida Higher Education Distance Learning Catalog; and provides leadership for national and state distance learning initiatives.

The consortium's budget is comprised of funding through both the Florida College System and the State University System. A similar cost to continue budget request is contained within the Board of Governors/State University System budget request.

FACTS.org is Florida's one-stop statewide student advising system. The system was designed to provide maximum access and seamless articulation services in order to help high school and college students make informed choices about their education. FACTS.org offers a comprehensive suite of services that gives users the unique ability to get all the information they need in one place for monitoring high school progress, learning about postsecondary opportunities in Florida, deciding career objectives, applying to college online, choosing the right major and evaluating progress towards a degree. FACTS.org is revolutionary in the field of student advising. Connections between institutions and databases give students the resources and power to plan their future. The system is administered by the Florida Center for Advising and Academic Support (FCAAS).

FACTS.org budget is comprised of funding through both the Florida College System and the State University System. A similar cost to continue budget request is contained within the Board of Governors/State University System budget request.

PRIOR YEAR FUNDING:

- 2010-11 - $316,675
- 2009-10 - $324,668
- 2008-09 - $324,668

Item 101A - Florida Colleges - Florida's Two Plus Two Public and Private Partnerships									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	3,000,000	0	3,000,000	3,000,000	3,000,000	0	0	0.00%
Total	0	3,000,000	0	3,000,000	3,000,000	3,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• RESTORATION OF NONRECURRING

$3,000,000 is requested for the restoration of nonrecurring funds to continue providing support for 2+2 Partnership Programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475; John Holdnak (850) 245-9475; Roger Strickland (850) 245-9385

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $3,000,000 in nonrecurring General Revenue is requested to maintain the current level of services to provide support for 2+2 Partnership Programs. The FY 2011-12 budget proviso allocates $2,250,000 to colleges with existing 2+2 partnership agreements and $750,000 as incentive grants to develop new 2+2 partnership agreements. Applications for the FY 2011-12 program are due April 15, 2012.

In FY 2010-11, $5,000,000 was awarded under this program: $4,000,000 to support existing programs and $1,000,000 to start new programs. Funding for existing programs was awarded to 17 colleges and eight state university partners to support 6,928 full-time equivalent (FTE) students. Funding for new programs was awarded to five colleges and four state university partners to support 12 new 2+2 programs.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Sections 1007.01 and 1007.22, Florida Statutes

PURPOSE:

To increase access to higher education through 2+2 baccalaureate degree programs.

PROGRAM DESCRIPTION:

The 2+2 Public and Private Partnerships Program supports articulation agreements that provide 2+2 baccalaureate degree programs. For existing partnership programs, funding is allocated based on full-time equivalent (FTE) enrollment. Funding is also provided to establish new partnership agreements.

PRIOR YEAR FUNDING:

- 2010-11 - $5,000,000
- 2009-10 - $0
- 2008-09 - $0

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State Board of Education

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Item 102 - State Board of Education - Salaries and Benefits									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	19,925,458	0	0	19,925,458	19,925,458	0	19,925,458	0	0.00%
Admin TF	8,026,574	0	0	8,026,574	8,026,574	0	8,026,574	0	0.00%
Ed Certif TF	4,499,466	0	0	4,499,466	4,499,466	0	4,499,466	0	0.00%
Div Univ Fac Const TF	2,948,057	0	0	2,948,057	2,948,057	0	2,948,057	0	0.00%
Federal Grants TF	14,427,373	0	0	14,427,373	14,427,373	0	14,427,373	0	0.00%
Food & Nutrition TF	2,698,764	0	(2,698,764)	0	2,698,764	0	2,698,764	(2,698,764)	(100.00%)
Institute Assess TF	2,240,381	0	0	2,240,381	2,240,381	0	2,240,381	0	0.00%
Student Loan Oper TF	9,304,841	0	0	9,304,841	9,304,841	0	9,304,841	0	0.00%
Operating TF	475,761	0	0	475,761	475,761	0	475,761	0	0.00%
Working Capital TF	4,707,170	0	0	4,707,170	4,707,170	0	4,707,170	0	0.00%
Total	69,253,845	0	(2,698,764)	66,555,081	69,253,845	0	69,253,845	(2,698,764)	(3.90%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$69,253,845 is requested to continue funding salaries and benefits for the 1,074 employees of the State Board of Education.

- **WORKLOAD**

$2,698,764 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $2,698,764 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates

[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

Sections 216.251, 1012.795, 1012.796, 1012.798 and 1012.56, 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:

- 2010-11 - $72,970,424
- 2009-10 - $71,996,380
- 2008-09 - $73,389,897

Transfer of Food and Nutrition to Agriculture
Reduction Amount

Item	Budget Entity	Category	Reduction Amount
89	Federal Grants K-12 Program	School Lunch Program	1,067,958,003
90	Federal Grants K-12 Program	School Lunch Program - State Match	16,886,046
102	State Board of Education	Salaries and Benefits	2,698,764
103	State Board of Education	Other Personal Services	127,020
104	State Board of Education	Expenses	1,042,459
105	State Board of Education	Operating Capital Outlay	57,438
108	State Board of Education	Contracted Services	2,036,539
112	State Board of Education	Risk Management Insurance	29,075
113	State Board of Education	Transfer to DMS for HR Services	19,212
114	State Board of Education	Education Technology and Info. Svcs.	271,519
Total Reduction Issue for the Transfer of Food and Nutrition			**1,091,126,075**

Item 103 - State Board of Education - Other Personal Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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	149,999	0	0	149,999	149,999	0	149,999	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%
Food & Nutrition TF	127,020	0	(127,020)	0	127,020	0	127,020	(127,020)	(100.00%)
Institute Assess TF	49,600	0	0	49,600	49,600	0	49,600	0	0.00%
Student Loan Oper TF	250,000	0	0	250,000	250,000	0	250,000	0	0.00%
Operating TF	120,101	0	0	120,101	120,101	0	120,101	0	0.00%
Working Capital TF	8,320	0	0	8,320	8,320	0	8,320	0	0.00%
Total	2,242,305	0	(127,020)	2,115,285	2,242,305	0	2,242,305	(127,020)	(5.66%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$2,242,305 is requested to continue funding for temporary assistance and time-limited projects in the department.

- **WORKLOAD**

$127,020 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $127,020 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options

[X] 6. Align resources to strategic goals

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 and contract employees.

PRIOR YEAR FUNDING:

- 2010-11 - $2,254,281
- 2009-10 - $2,278,341
- 2008-09 - $2,498,840

Item 104 - State Board of Education - Expenses									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,702,758	0	0	2,702,758	2,702,758	0	2,702,758	0	0.00%
Admin TF	1,649,974	0	0	1,649,974	1,649,974	0	1,649,974	0	0.00%
Ed Certif TF	578,177	0	0	578,177	578,177	0	578,177	0	0.00%
Div Univ Fac Const TF	972,562	0	0	972,562	972,562	0	972,562	0	0.00%
Federal Grants TF	5,730,767	0	0	5,730,767	5,730,767	0	5,730,767	0	0.00%
Food & Nutrition TF	1,042,459	0	(1,042,459)	0	1,042,459	0	1,042,459	(1,042,459)	(100.00%)
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	986,897	0	0	986,897	986,897	0	986,897	0	0.00%
Student Loan Oper TF	2,531,496	0	0	2,531,496	2,531,496	0	2,531,496	0	0.00%
Operating TF	949,856	0	0	949,856	949,856	0	949,856	0	0.00%
Working Capital TF	329,835	0	0	329,835	329,835	0	329,835	0	0.00%
Total	17,524,781	0	(1,042,459)	16,482,322	17,524,781	0	17,524,781	(1,042,459)	(5.95%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$17,524,781 is requested to continue funding for administrative expenses that support the functions of the department.

- **WORKLOAD**

$1,042,459 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $1,042,459 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills

[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

This budget supports the administrative function of the State Board by providing for operational expenditures such as rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment and technology-related supplies.

PRIOR YEAR FUNDING:

- 2010-11 - $21,408,185
- 2009-10 - $23,418,146
- 2008-09 - $24,819,170

Item 105 - State Board of Education - Operating Capital Outlay									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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	190,094	0	0	190,094	190,094	0	190,094	0	0.00%
Ed Certif TF	45,440	0	0	45,440	45,440	0	45,440	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%
Food & Nutrition TF	57,438	0	(57,438)	0	57,438	0	57,438	(57,438)	(100.00%)
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%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	1,715,272	0	(57,438)	1,657,834	1,715,272	0	1,715,272	(57,438)	(3.35%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,715,272 is requested to continue funding for Operating Capital Outlay in support of the administrative functions of the department.

- **WORKLOAD**

$57,438 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $57,438 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options

[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

Chapters 1000-1013, and sections 216.272 and 1010.81, Florida Statutes

PURPOSE:

Provide for the replacement of office equipment and computers.

PROGRAM DESCRIPTION:

Funds the replacement of office equipment and computers in support of the administrative functions of the department.

PRIOR YEAR FUNDING:

- 2010-11 - $1,717,692
- 2009-10 - $1,719,708
- 2008-09 - $2,088,897

Item 106 - State Board of Education - Assessment and Evaluation									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	31,422,090	0	11,922,441	43,344,531	31,422,090	0	31,422,090	11,922,441	37.94%
Admin TF	2,092,227	10,846,041	(9,438,268)	3,500,000	12,938,268	10,846,041	2,092,227	(9,438,268)	(72.95%)
Federal Grants TF	29,617,300	0	(3,497,292)	26,120,008	29,617,300	0	29,617,300	(3,497,292)	(11.81%)
Sophomore Level Test	89,739	0	(89,739)	0	89,739	0	89,739	(89,739)	(100.00%)
Teacher Cert Exam TF	12,544,268	0	0	12,544,268	12,544,268	0	12,544,268	0	0.00%
Total	75,765,624	10,846,041	(1,102,858)	85,508,807	86,611,665	10,846,041	75,765,624	(1,102,858)	(1.27%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$75,765,624 is requested to continue funding for PreK-12, postsecondary, and certification assessments.

• RESTORATION OF NONRECURRING

$10,846,041 is requested for the restoration of nonrecurring funds to provide for PreK-12 assessments.

• WORKLOAD

$1,102,858 reduction is requested for the Assessment and Evaluation category as follows:

• FCAT Costs Reduction of $27,612 as follows:
- $2,500,890 Reduction in the scheduled FCAT Pearson contract amount
- $1,500,000 Increase the number of second readers on the FCAT writing test from 20% to 100%
- $ 486,632 Increase for Civics end of course exam field test and administration
- $ 360,500 Increase in External Audits and Quality Control due to the anticipated new contract cost for Civics and History End of Course tests
- $ 126,146 Increase in Other FCAT related costs

• Other PreK-12 Reduction of $1,325,246 as follows:
- $852,870 Reduction in scheduled contract amount for the English Language Learners Assessment
- $868,764 Reduction in assessments for Kindergarten Readiness due to savings for online administration
- $396,388 Increase in Florida Assessment in Reading Instruction (FAIR) due to additional system maintenance requirements and vendor increases for proprietary metrics and measures

• Postsecondary and Certification Increase of $250,000 as follows:
- $250,000 Increase for purchases of the Postsecondary Education Readiness Test (PERT) college placement test due to the test becoming mandatory (House Bill 1255). This will increase the number of test from approximately 35,000 to 150,000.

• FUND SHIFT(S)

Fund shifts totaling $11,079,312 are requested for the Assessment category. The fund shifts are as follows:
- $10,846,041 is requested to be shifted from the Administrative Trust Fund to General Revenue due to use of nonrecurring liquidated damages funds in FY 2011-12.
- $ 143,532 is requested to be shifted from the Federal Grants Trust Fund to General Revenue due to reduced federal funds provided from the State Assessment and the Individuals with Disabilities Education Act (IDEA) grants in FY 2012-13.

• $ 89,739 is requested to be shifted from the Sophomore Level Test Trust Fund to General Revenue due to these funds being completely depleted in FY 2011-12.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kris Ellington (850) 245-0513, Jane Fletcher (850) 245-0699 and Sharon Koon (850) 245-9566

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The restoration of $10,846,041 in nonrecurring Administrative Trust Fund budget is requested to maintain the current level of PreK-12 assessments.

WORKLOAD

A decrease of $1,102,858 is requested for the Assessment and Evaluation category. The details of the total decrease amount are as follows:

FLORIDA COMPREHENSIVE ASSESSMENT TEST (FCAT) RELATED VARIANCES TOTAL - $(27,612)
•$(2,500,890) - FCAT Contract Scheduled Reduction
Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years. Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual phases being completed in a given year. As a result, the total assessment obligations vary from year to year. The department makes every effort to write contracts to limit the amount of variance.

•$ 1,500,000 - FCAT Writing Portion Increased Second Readers
Requested increase will expand the number of second readers (scorers) on the FCAT writing exam from 20 percent to 100 percent. This will increase both the validity and reliability of the writing assessment.

•$ 486,632 - Civics End of Course Exam
Requested increase will fund the additional costs associated with the Civics end of course exam field test and administration to begin in 2012-13.

•$ 360,500 - External Audits and Quality Control
Requested increase will fund the additional costs associated with the expanded exam workload of History End of Course statewide administration in 2012-13 and Civics End of Course field test administration in 2012-13.

•$ 126,146 - Other FCAT Related Costs

OTHER K-12 ASSESSMENT VARIANCES TOTAL - $(1,325,246)
• $(852,870) - English Language Learners Assessment Contract Scheduled Reduction
Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years. Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual phases being completed in a given year. As a result, the total assessment obligations vary from year to year. The department makes every effort to write contracts to limit the amount of variance.

• $(868,764) - Assessments for Kindergarten Readiness Reduction
This decrease is the result of savings for online administration. The savings will result from the change from paper to computer-based scoring.

• $ 396,388 - Florida Assessments for Instruction in Reading (FAIR)
This increase is due to additional system maintenance requirements and vendor increases for proprietary metrics and measures.

POSTSECONDARY ASSESSMENT VARIANCES TOTAL - $250,000
• $250,000 - Postsecondary Education Readiness Test (PERT).

The increase is for the purchase of the Postsecondary Education Readiness Test (PERT) college placement test. Effective FY 2011-12, the test became mandatory rather than voluntary. The number of tests that will be administered will increase by approximately 115,000.

FUND SHIFT(S)

Total fund shifts of $11,079,312 are requested for the Assessment category.

•A fund shift of $10,846,041 is requested from the Administrative Trust Fund to General Revenue. The nonrecurring funds resulted from liquidated damages assessed on the Florida Comprehensive Assessment Test (FCAT) contractor in FY 2010-11 which were appropriated to be used in FY 2011-12 to provide required products and services for FCAT. Since this nonrecurring fund source was used to fund recurring costs associated with FCAT, this fund shift to recurring General Revenue is necessary.

•A fund shift of $143,532 is requested from the Federal Grants Trust Fund to General Revenue. The request represents recurring budget that was previously funded from the federal State Assessment and IDEA grants. Funding for the State Assessment grant was reduced by $1,060,718 for FY 2011-12. The department anticipates an additional reduction of 10% or $1,479,665 for FY 2012-13, for a total reduction from FY 2010-11 to FY 2012-13 of $2,540,383. FCAT contract reductions of $2,500,890 are off-set against the funding reduction for a net requested fund shift for the State Assessment grant of $39,493.

IDEA grant funding is the percentage of Exceptional Student Education (ESE) students (12.74%) that took the FCAT exam for the previously completed fiscal year times the total cost of projected FCAT expenditures for the budget request. The total FCAT request for FY 2012-13 was reduced. Likewise, the available IDEA funding was also reduced ($104,039).

$2,540,383 - State Assessment Grant Award Reduction
$ 104,039 - IDEA Percentage of Total Costs Reduction

$2,644,422 Total Federal Reduction

$2,500,890 Less FCAT Contract Reduction

$ 143,532 Total Federal Funds budget authority to be replaced by General Revenue

•A fund shift of $89,739 is requested from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Trust Fund was used for the accounting of College Level Academic Skills Test (CLAST) revenue and expenditures. This test is no longer administered by the department. Funds from this trust fund were used to support recurring FCAT expenditures and were depleted in fiscal year 2011-12.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[X] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[X] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

STATUTORY REFERENCES:

Related to PreK-12 Assessment Programs
Section 1002.395, F.S. – Florida Tax Credit Scholarship Program
Section 1002.69, F.S. - Kindergarten Readiness Assessment
Section 1003.41, F.S. - Sunshine State Standards
Section 1003.4156, F.S. - General Requirements for Middle Grades Promotion
Section 1003.428, F.S. - General Requirements for High School Graduation; Revised
Section 1003.438, F.S. – Special High School Graduation Requirements for Certain Exceptional Students
Section 1007.35, F.S. - Florida Partnership
Section 1008.22, F.S. - Student Assessment Program for Public Schools
Section 1008.23, F.S. - Access, Maintenance, and Destruction of Assessment Materials
Section 1008.24, F.S. - Maintenance of Test Security
Section 1008.25, F.S. - Public School Student Progression
Section 1008.31, F.S. - Florida's K-20 Education Performance Accountability System
Section 1008.34, F.S. - School Grading System

Related to Postsecondary and Certification Assessment Programs
Section 1008.30, F.S. - Florida College Entrance-Level Placement (FCELPT)
Section 1012.55, F.S. - Florida Educational Leadership Examination (FELE)
Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE)

PURPOSE:

Improve public schools by enhancing the learning gains of all students and inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

The department provides PreK-12, and 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 2012-13.

PREK-12 ASSESSMENTS - $72,214,539

- $62,798,405 - FCAT-1/FCAT-2 Program - Measures and reports the achievement of approximately 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, science, and social studies, including all support services.
- $ 3,202,504 - Comprehensive English Language Learning Assessment (CELLA) - Measures the English proficiency and progress of approximately 250,000 English Language Learners.
- $ 100,000 - Department of Juvenile Justice (DJJ) Assessment - Measures and reports the achievement of 12,500 students placed in the DJJ.
- $ 543,630 - Kindergarten Readiness Assessment - Measures and reports the readiness of 205,000 students for kindergarten.
- $ 1,600,000 - Florida Alternate Assessment - Measures and reports the achievement of 25,000 students

with disabilities on the Sunshine State Standards.

- $ 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.
- $1 ,550,000 - Preliminary Scholastic Aptitude Test (PSAT)/PLAN - Measures the readiness of Florida's 10th grade students for advanced coursework.
- $ 2,300,000 - 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.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS - $13,294,268

- $ 750,000 - College Placement Testing - Measures and reports the readiness of selected grade 10 students for postsecondary education.
- $12,544,268 - 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.

PRIOR YEAR FUNDING:

- 2010-11 - $83,637,725
- 2009-10 - $85,497,299
- 2008-09 - $71,461,338

Item 107 - State Board of Education - Transfer to Division of Administrative Hearings									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	260,822	0	0	260,822	260,822	0	260,822	0	0.00%
Total	260,822	0	0	260,822	260,822	0	260,822	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$260,822 is requested to continue funding the Department of Education'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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

Section 120.595, Florida Statutes

PURPOSE:

To provide for administrative hearing and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing Conference, Motion Hearing, and Canceled/Continued Hearing and Final Hearing, and bills all state agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2010-11 - $282,410
- 2009-10 - $244,149
- 2008-09 - $177,647

Item 108 - State Board of Education - Contracted Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	633,162	0	0	633,162	633,162	0	633,162	0	0.00%
Admin TF	468,008	0	0	468,008	468,008	0	468,008	0	0.00%
Ed Certif TF	1,583,535	0	0	1,583,535	1,583,535	0	1,583,535	0	0.00%
Div Univ Fac Const TF	255,901	0	0	255,901	255,901	0	255,901	0	0.00%
Federal Grants TF	1,732,314	0	0	1,732,314	1,732,314	0	1,732,314	0	0.00%
Food & Nutrition TF	2,036,539	0	(2,036,539)	0	2,036,539	0	2,036,539	(2,036,539)	(100.00%)
Grants & Donations TF	50,000	0	0	50,000	50,000	0	50,000	0	0.00%
Institute Assess TF	204,134	0	0	204,134	204,134	0	204,134	0	0.00%
Student Loan Oper TF	12,455,478	0	0	12,455,478	12,455,478	0	12,455,478	0	0.00%
Operating TF	264,193	0	0	264,193	264,193	0	264,193	0	0.00%
Working Capital TF	52,847	0	0	52,847	52,847	0	52,847	0	0.00%
Total	19,736,111	0	(2,036,539)	17,699,572	19,736,111	0	19,736,111	(2,036,539)	(10.32%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$19,736,111 is requested to continue funding contracted services within the State Board of Education.

Listed below are some of the major services purchased:
- $12,455,478 - Student Financial Assistance related services
- $ 2,036,539 - Food and Nutrition related services
- $ 1,583,535 - Educator Certification and Recruitment related services
- $ 3,660,559 - Various services used throughout the department

- **WORKLOAD**

$2,036,539 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $2,036,539 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 types of contracted services purchased:

STUDENT FINANCIAL ASSISTANCE SERVICES
- Collection and Recovery Services - Contracted 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
- Other Miscellaneous Services

EDUCATOR CERTIFICATION AND RECRUITMENT SERVICES
- Teacher Recruitment Efforts
- Information Technology for maintenance of the Teacher Certification System
- Other Miscellaneous Services

FOOD AND NUTRITION RELATED SERVICES
- Advertising Services - Includes public service notices and announcements, and promotional advertising
- Training Services - On-site training of Food and Nutrition Staff and Food Services employees throughout the State of Florida. Topics include: financial management; marketing; School Meals Initiative for Healthy Children; accommodating special need students; and healthy school nutrition environments.
- Other Miscellaneous Services

OTHER SERVICES
- Information Technology Consulting
- Consulting Services
- Maintenance of Equipment
- Security Services

PRIOR YEAR FUNDING:

- 2010-11 - $21,058,099
- 2009-10 - $20,402,529
- 2008-09 - $19,266,404

Item 109 - State Board of Education - Choice Product Sales									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Ed Media & Tech 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 expenses associated with career planning products, including shipping costs for the remaining inventory items.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Loretta Costin (850) 245-9463; Tara Goodman (850) 245-9002; Kathy Almand (850) 245-9462

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[ ] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

Section 1006.39, Florida Statutes

PURPOSE:

Provide educational products and materials to school districts.

PROGRAM DESCRIPTION:

This category was used as a flow-through account for funds received from the sale of items in the Career Planning and Product Distribution catalogue. Remaining funds in this account from prior sales will be used to ship remaining inventory items and pay for other expenses associated with the career planning products.

Until May 2009, product distribution included an online system between Career Planning and Product Distribution (CPPD) and the DOE warehouse. This system was used for entering orders received as well as recording shipment and inventory information. The catalog of products was available online and in print, and included a variety of products and materials, some of which were free (required by state or grant regulations) while others had a cost recovery charge that was invoiced to the school or district. Funds received from the cost recovery charges were maintained in this account to cover shipping costs, inventory items, and other related supplies.

PRIOR YEAR FUNDING:

- 2010-11 - $400,000
- 2009-10 - $400,000
- 2008-09 - $400,000

Item 110 - State Board of Education - Educational Facilities Research and Development Projects									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	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 funding technical assistance, training, and research related to educational facilities for public school districts and Florida colleges, as well as technical support for state universities regarding facilities-related issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Jon Hamrick (850) 245-9230

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Sections 1013.03(7) and (9), Florida Statutes

PURPOSE:

Provide 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 design, construction, and operations of educational facilities.

PROGRAM DESCRIPTION:

The Office of Educational Facilities (OEF) provides technical assistance and training to public school districts, state colleges, and state universities on facilities-related issues. In order to make technical assistance and training

worthwhile to the districts, 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 as necessary to address new environmental and safety issues encountered in today's schools
- Training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff
- New literature and training programs reflecting today's issues and requirements
- 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 educational facilities. The final selection of projects is initiated 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
- Life Cycle Cost Guidelines

Research projects that are currently being developed are:

- Handbook for Existing Facilities State Requirements for Educational Facilities, Chapter 5 and State Fire Marshall Rule 69A-58

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:

- 2010-11 - $200,000
- 2009-10 - $200,000
- 2008-09 - $200,000

Item 111 - State Board of Education - Student Financial Assistance Management Information System									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Student Loan Oper TF	460,220	0	0	460,220	460,220	0	460,220	0	0.00%
Total	460,220	0	0	460,220	460,220	0	460,220	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$460,220 is requested to continue to maintain the State Student Financial Aid Database system.

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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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 funds the maintenance and operational costs of the state student financial aid database. 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 (over 400,000 projected recipients) and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.

PRIOR YEAR FUNDING:

- 2010-11 - $484,993
- 2009-10 - $484,993
- 2008-09 - $484,993

Item 112 - State Board of Education - Risk Management Insurance									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	186,198	0	0	186,198	186,198	0	186,198	0	0.00%
Admin TF	83,388	0	0	83,388	83,388	0	83,388	0	0.00%
Ed Certif TF	54,953	0	0	54,953	54,953	0	54,953	0	0.00%
Div Univ Fac Const TF	22,748	0	0	22,748	22,748	0	22,748	0	0.00%
Federal Grants TF	152,898	0	0	152,898	152,898	0	152,898	0	0.00%
Food & Nutrition TF	29,075	0	(29,075)	0	29,075	0	29,075	(29,075)	(100.00%)
Institute Assess TF	11,183	0	0	11,183	11,183	0	11,183	0	0.00%
Student Loan Oper TF	133,869	0	0	133,869	133,869	0	133,869	0	0.00%
Operating TF	5,776	0	0	5,776	5,776	0	5,776	0	0.00%
Working Capital TF	49,640	0	0	49,640	49,640	0	49,640	0	0.00%
Total	729,728	0	(29,075)	700,653	729,728	0	729,728	(29,075)	(3.98%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$729,728 is requested to continue funding for Risk Management Insurance premiums for the State Board of Education.

- **WORKLOAD**

$29,075 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $29,075 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills

[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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.

PRIOR YEAR FUNDING:

- 2010-11 - $729,728
- 2009-10 - $580,703
- 2008-09 - $831,951

Item 113 - State Board of Education - Transfer to Department of Management Services - Human Resource Services/State Contract									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	155,980	0	0	155,980	155,980	0	155,980	0	0.00%
Admin TF	28,403	0	0	28,403	28,403	0	28,403	0	0.00%
Ed Certif TF	23,590	0	0	23,590	23,590	0	23,590	0	0.00%
Div Univ Fac Const TF	15,538	0	0	15,538	15,538	0	15,538	0	0.00%
Federal Grants TF	97,758	0	0	97,758	97,758	0	97,758	0	0.00%
Food & Nutrition TF	19,212	0	(19,212)	0	19,212	0	19,212	(19,212)	(100.00%)
Institute Assess TF	6,836	0	0	6,836	6,836	0	6,836	0	0.00%
Student Loan Oper TF	58,593	0	0	58,593	58,593	0	58,593	0	0.00%
Operating TF	3,832	0	0	3,832	3,832	0	3,832	0	0.00%
Working Capital TF	35,212	0	0	35,212	35,212	0	35,212	0	0.00%
Total	444,954	0	(19,212)	425,742	444,954	0	444,954	(19,212)	(4.32%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$444,954 is requested to continue funding the current level of human resource services provided by the Department of Management Services.

- **WORKLOAD**

$19,212 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Amy Hammock (850) 245-9177

ISSUE NARRATIVE:

WORKLOAD

The requested decrease of $19,212 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates

[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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:

- 2010-11 - $512,668
- 2009-10 - $512,668
- 2008-09 - $512,668

Item 114 - State Board of Education - Education Technology and Information Services									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,222,236	0	90,250	3,312,486	3,222,236	0	3,222,236	90,250	2.80%
Admin TF	782,279	0	0	782,279	782,279	0	782,279	0	0.00%
Ed Certif TF	912,648	0	0	912,648	912,648	0	912,648	0	0.00%
Div Univ Fac Const TF	320,924	0	0	320,924	320,924	0	320,924	0	0.00%
Federal Grants TF	1,533,342	0	0	1,533,342	1,533,342	0	1,533,342	0	0.00%
Food & Nutrition TF	271,519	0	(271,519)	0	271,519	0	271,519	(271,519)	(100.00%)
Institute Assess TF	88,503	0	0	88,503	88,503	0	88,503	0	0.00%
Student Loan Oper TF	1,196,342	0	0	1,196,342	1,196,342	0	1,196,342	0	0.00%
Operating TF	55,051	0	0	55,051	55,051	0	55,051	0	0.00%
Working Capital TF	624,421	0	0	624,421	624,421	0	624,421	0	0.00%
Total	9,007,265	0	(181,269)	8,825,996	9,007,265	0	9,007,265	(181,269)	(2.01%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

$9,007,265 is requested to continue the current level of services to meet the department's critical technology needs and programs as follows:

- $5,942,549 - Technology & Information Systems Services
- $1,888,858 - Primary Data Center Services - Northwest Regional Data Center
- $ 552,981 - Education Data Warehouse
- $ 622,877 - Department-Wide Technology Purchases

• WORKLOAD

$181,269 decrease is requested as follows:

$90,250 is requested to purchase data from the National Student Clearinghouse for student records at Florida private colleges, as well as colleges outside of Florida.

$271,519 is requested to be decreased from the Food and Nutrition Trust Fund and transferred to the Department of Agriculture pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Education Data Warehouse: Kris Ellington (850) 245-0513; All Other Programs: Linda Champion (850) 245-0406; David Stokes (850) 245-9326

ISSUE NARRATIVE:

WORKLOAD

An overall decrease of $181,269 is requested as follows:

An increase of $90,250 is requested to purchase data from the National Student Clearinghouse for student records at Florida private colleges, as well as colleges outside of Florida. Federal reporting requirements for Education Data Exchange Network (EDEN) and State Fiscal Stabilization Fund (SFSF) make this purchase necessary. In prior years, the data were provided on a trial basis free of charge. However, for FY 2012-13 there will be a charge for

each student record requested. Both programs require three years of data to be collected, and an estimated 145,000 records per year for three years will need to be purchased. Although funding for the State Fiscal Stabilization Fund ended on June 30, 2011, the reporting requirement still exists.

Data costs are as follows:
- $25,000 - $.50 for the first 50,000 records
- $15,000 - $.30 for 50,001 to 100,000 records
- $50,250 - $.15 per records thereafter

A detail of the reporting requirements for both programs are as follows:

State Fiscal Stabilization Fund
Section 14005(d) of Division A of the American Recovery and Reinvestment Act of 2009 requires a state receiving funds under the State Fiscal Stabilization Fund (SFSF) program to provide assurances in four key areas of education reform. CFDA Number 84.394 outlines how those assurances are met. The Florida Department of Education (FLDOE) has been required by the U. S. Department of Education (USDOE) to periodically report data about progress the state has made in the implementation of the assurances. One of which is to determine for each high school in the State, the number of students who graduate from high school and then enroll in an institution of higher education within 16 months of receiving a regular high school diploma. Enrollment is to contain data for in-state and out of state enrollment. Out of state enrollment is determined by accessing data available through the National Student Clearinghouse. Although the timing and ending of required reporting is unclear, the FLDOE must be prepared to report to the USDOE at least through FY 2012-13.

Education Data Exchange Network
EDFacts is a U. S. Department of Education initiative to put performance data at the center of policy, management and budget decisions for all K-12 educational programs. EDFacts relies on the Education Data Exchange Network (EDEN), a centralized portal through which states submit their educational data to the U.S. Department of Education. One portion of the information supplied to EDEN requires information accessible through the National Student Clearinghouse.

The requested decrease of $271,519 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

GOALS

DEPARTMENT OF EDUCATION GOALS:

[ ] 1. Strengthen foundation skills
[X] 2. Improve college and career readiness
[X] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[X] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

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(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
These services are provided to employees and specific program areas for which the department/customer is charged in accordance with Section 216.272, FS. 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
• 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 SERVICES
OTIS makes technology purchases that are needed on a department-wide scale. These purchases are charged back to the department/customer as required in Section 216.272, FS. 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 multiple department data resources. The K-12 and Community College (CC) student and staff databases were designed to collect and edit data required to administer Florida's education programs, and meet 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 CC databases and better integrate them into the enterprise vision of the department. The EDW is direct funded and therefore is not required to charge the department/customer for its services.

PRIMARY DATA CENTER - NORTHWEST REGIONAL 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, FS. (Note: Recurring Base Funds in this category for NWRDC services will be moved to the NWRDC category via a technical adjustment.)

(Note: Recurring base funds in this category for the NWRDC will be moved to the NWRDC category via a technical

adjustment.)

PRIOR YEAR FUNDING:

- 2010-11 - $10,118,115
- 2009-10 - $10,193,365
- 2008-09 - $11,710,691

Item 115 - State Board of Education - Southwood Shared Resource Center									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Student Loan Oper TF	17,327	0	0	17,327	17,327	0	17,327	0	0.00%
Total	17,327	0	0	17,327	17,327	0	17,327	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$17,327 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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Primary Data Center
Section 282.203, Florida Statutes

Southwood Shared Resource Center
Section 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 data bases and serviced by SSRC:

- School Choice Database Storage
- OSFA Financial Aid Database
- Education Facilities Information System
- SMART Schools Clearinghouse
- Unix Orcale Data Warehouse
- Grants Management
- WEB Forecasting for DOE Web Site

(Note: Recurring base funds in other categories for SSRC will be moved to this category via a technical adjustment.)

PRIOR YEAR FUNDING:

- 2010-11 - $17,327
- 2009-10 - $0
- 2008-09 - $0

Item 117 - State Board of Education - Northwest Regional Data Center (NWRDC)									
2012-13 BUDGET REQUEST									
	2012-13				2011-12				
Fund Source	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	165,444	0	0	165,444	165,444	0	165,444	0	0.00%
Student Loan Oper TF	157,369	0	0	157,369	157,369	0	157,369	0	0.00%
Working Capital TF	829,518	0	0	829,518	829,518	0	829,518	0	0.00%
Total	1,152,331	0	0	1,152,331	1,152,331	0	1,152,331	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE**

$1,152,331 is requested to continue funding for data center and computer facilities services provided by Northwest Regional Data Center (NWRDC).

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. Strengthen foundation skills
[ ] 2. Improve college and career readiness
[ ] 3. Expand opportunities for postsecondary degrees and certificates
[ ] 4. Improve quality of teaching in the education system
[ ] 5. Improve K-12 educational choice options
[X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

Primary Data Center
Section 282.203, Florida Statutes

Northwest Regional Data Center
Section 1004.649, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

PRIMARY DATA CENTER
Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments. The NWRDC is required to charge the department/customer for the services provided in accordance with Section 282.203, FS. (Note: Recurring Base Funds in this category for NWRDC services will be moved to the NWRDC category via a technical adjustment.)

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
- FACTS Statewide College Degree Audit and High School Academic Advisement
- FASTER Electronic Transcript System (and its interstate transcript SPEEDE/ExPRESS interface)
- Statewide ACT/SAT Test Score Repository
- School Transportation
- Data Center Management Information System
- PECO and Educational Facilities Processing
- FEFP Funding
- 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 DOE's own 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
The department had five organizational units with server environments and facilities hosted outside of a Primary Data Center. These five server environments were the Education Data Center, Division of Blind Services, Division of Vocational Rehabilitation, FCAT Explorer, and FACTS.org. In FY 2010-11, the Education Data Center was relocated to NWRDC. The remaining four server environments will be relocated to NWRDC in FY 2011-12. These five server environments and the Office of Student Financial Assistance server environment must be moved to Managed Services by December 31, 2011.

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

Current DOE 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
- 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.

(Note: Recurring base funds in the Education Technology Information Services category for the NWRDC will be moved to this category via a technical adjustment.)

PRIOR YEAR FUNDING:

- 2010-11 - $0

- 2009-10 - $0

- 2008-09 - $0

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