

Vocational Rehabilitation

Item 24 - Vocational Rehabilitation - Salaries and Benefits

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	9,255,992	0	0	9,255,992	9,255,992	0	9,255,992	0	0.00%
Admin TF	196,452	0	0	196,452	196,452	0	196,452	0	0.00%
Fed Rehab TF	35,849,326	0	0	35,849,326	35,849,326	0	35,849,326	0	0.00%
Workers' Comp Admin	4,531,717	0	0	4,531,717	4,531,717	0	4,531,717	0	0.00%
Total	49,833,487	0	0	49,833,487	49,833,487	0	49,833,487	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$49,833,487 is requested for 1,007 full-time employees in the Division of Vocational Rehabilitation to support 68 field units for general vocational rehabilitation services, six district offices for the Bureau of Rehabilitative and Reemployment Services, and the Division's central office.

• **SALARY RATE AUTHORITY**

A salary rate authority increase of \$2,149,394 is requested to provide targeted salary increases in order to attract and retain qualified staff. The request will increase the salary rate authority from \$35,823,228 to \$37,972,622. Based upon the historical turnover rate and current vacancies, the Division has sufficient budget authority to cover the requested salary rate authority increase.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399 or Alternate David Guido (850) 245-3305

ISSUE NARRATIVE:

SALARY RATE AUTHORITY

An increase of 6% in salary rate authority is requested for the Division of Vocational Rehabilitation (Division) to attract and maintain qualified counselors and staff. The increase of \$2,149,394 would increase the salary rate authority for the Division from \$35,823,228 to \$37,972,622. The salary rate authority is needed for the Division to be able to provide competitive salaries for counselors and other staff.

The average salary for an entry-level Vocational Rehabilitation Counselor as of May 2009 is \$31,100. Vocational Rehabilitation's State Plan with the federal government indicates that Florida Vocational Rehabilitation will, by 2012, have all counselors meet a national standard of being eligible to take the Certified Rehabilitation Certification exam. At the current time, only 52% of Florida's counselors meet this standard. The minimum criteria for this certification include a master's degree in vocational rehabilitation or related field. Current salary levels are insufficient for the Division to be competitive in attracting and retaining qualified individuals with a master's degree. Additional salary rate authority is necessary for Florida to comply with this requirement.

Comparable federal jobs with the Veteran's Administration are reported to begin at \$54,500. In addition, Florida is 14.5% below the national average for entry-level counselors.

During 2008-09, the Division's employee turnover rate at the entry-level counselor position was 32% (59 of 186 positions). For Senior Counselor positions, the employee turnover rate was 15% (27 of 181 positions). Turnover of counselor positions and other staff is costly with regard to training. Most importantly, counseling turnovers have a negative impact on the success of Vocational Rehabilitation customers. Data shows that a customer whose

counselor changes is twice as likely to be unsuccessful as those who have one counselor.

In February 2007, Vocational Rehabilitation implemented an exit interview for employees leaving the Division. Sixty-two percent of those completing the survey indicated that they were dissatisfied with their salary, and 40% indicated that salary was the primary reason for leaving the Division.

The Division of Vocational Rehabilitation continues to be under an Order of Selection which is a federal requirement to provide a fair and orderly way to serve clients when financial and/or human resources are insufficient to meet all clients' needs. Since the Order of Selection was invoked on August 4, 2008, 15,113 individuals have been selected for services from the waiting list. The waiting list currently contains 11,230 individuals requiring services and an additional 4,227 individuals are in the application process. Maintaining quality personnel and providing service consistency for Vocational Rehabilitation customers are critical to reducing the waiting list and achieving overall success for Vocational Rehabilitation customers and the Division.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program(ACT1625)
Worker's Compensation (ACT0561),

STATUTORY REFERENCES:

Sections 413.20-413.74 and Sections 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 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. All of the \$9,255,922 general revenue recurring dollars are used for match.

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 1,007 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 68 offices statewide with 795 (79%) employees providing direct client services. The Injured Workers Program is administered through six offices statewide with 70 (7%) employees providing direct client

services.

The Salaries and Benefit category is a match category for federal grant purposes. The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

FY 2009-10 Appropriations (for Basic Support Program)	General Revenue	Trust Fund	Total
Salaries and Benefits (Match)	\$ 9,255,992	\$ 35,849,326	\$ 45,105,318
Purchased Client Services (Match)	26,018,630	81,987,847	108,006,477
Transfer to DMS/Human Resources (Match)	74,883	281,690	356,573
Data Processing Services Other (Match)	154,316	515,762	670,078
Other Categories (Non-Match) (OPS, Expenses, OCO, Contracted Services, Risk Management, and Education Technology and Information Services)	0	18,912,816	18,912,816
Total Appropriations for Match and Non-Match Categories	\$35,503,821	\$137,547,441	\$ 173,051,262
Percentage of Appropriations	20.5%	79.5%	100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the Division draws the full 78.7% in federal funds, all federal trust fund categories including those categories which do not contain General Revenue match can expend federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$48,985,390
- 2007-08 - \$49,753,127

Item 25 - Vocational Rehabilitation - Other Personal Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	819,103	0	0	819,103	2,994,763	2,175,660	819,103	(2,175,660)	(72.65%)
Workers' Comp Admin	125,742	0	165,284	291,026	125,742	0	125,742	165,284	131.45%
Total	944,845	0	165,284	1,110,129	3,120,505	2,175,660	944,845	(2,010,376)	(64.42%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$944,845 is requested to hire temporary employees such as undergraduate students or graduate assistants, for the Vocational Rehabilitation program and the Bureau of Rehabilitation and Reemployment Services.

• **RESTORATION OF NONRECURRING**

The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. Services previously purchased with this funding will occur in the Purchased Client Services category in Fiscal Year 2010-2011.

• **BUDGET REALIGNMENT**

A budget realignment of \$165,284 is requested from the Southwood Shared Resources Center category to the Other Personal Services category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. Expenditures previously provided with this funding will occur in the Purchased Client Services category in Fiscal Year 2010-2011.

BUDGET REALIGNMENT

A budget realignment of \$165,284 is requested from the Southwood Shared Resource Center category to the OPS category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

The Bureau of Vocational Rehabilitation and Reemployment Services has the responsibility for monitoring Florida's workers' compensation insurance carrier practices to determine compliance with statutory and rule requirements under section 440.491, Florida Statutes, and Rule 6A-22, Florida Administrative Code. Florida workers' compensation insurance carriers are required to implement a systematic review of the factors that are predictive of longer-term disability by conducting periodic status reviews for injured workers, and by encouraging the provision of medical care coordination and reemployment services that are necessary to assist the injured worker in returning to suitable gainful employment, as soon as medically feasible.

Since the enactment of the 2003 Workers' Compensation Law amendments, several issues have surfaced that impact consumer protections related to insurance carrier non-compliance. Some insurance carriers are: failing to

use qualified providers; failing to conduct reemployment status reviews to determine the likelihood that injured workers will return to work; failing to provide timely notification to injured workers regarding the availability of bureau services; and failing to submit status review reports on injured workers. Since injured workers are on a limited time schedule of 24 months to receive benefits, any delay in the provision of carrier services can negatively impact their ability to achieve their rehabilitation goals within the 24 month period. To address these insurance carrier non-compliance issues, the bureau is requesting that the realigned funds be used to hire four (4) temporary employees to provide the Bureau of Rehabilitation and Reemployment Services the ability to address the backlog of compliance reviews.

The requested realignment of \$165,284 to the Other Personal Services category will enable the Division to increase the number of workers' compensation insurance carrier on-site reviews by 26 for state fiscal year 2010-2011. The temporary employees will be hired as Workers' Compensation Specialist at an annual salary of \$41,321 (pay grade 22). This will offer the bureau the opportunity to select individuals with the knowledge, skills and abilities that are necessary to address the temporary back-log by providing on-site monitoring and auditing of Florida's workers compensation insurance carriers. These critical services are necessary in order to review non-compliant insurance carriers who fail to provide services as mandated by statutes and rules. Non-compliance negatively impacts consumer protection for injured workers. The bureau desires to pursue the hiring of temporary OPS Workers' Compensation Specialists as opposed to contracting for services due to the temporary nature of the issue, the need to hire staff with the appropriate knowledge, skills and abilities, and the potential for delays and increased costs involved in contracting for services.

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
- 5. Improve K-12 educational choice options
- 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 Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:

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 Statute, and the Federal Rehabilitation Act of 1973, as amended. The Vocational Rehabilitation program serves individuals with a broad range of disabilities. The intent of the program is to provide eligible individuals with disabilities the opportunity to obtain gainful employment.

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

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.

PRIOR YEAR FUNDING:

- 2008-09 - \$944,845
- 2007-08 - \$944,845

Item 26 - Vocational Rehabilitation - Expenses

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	9,995,222	0	0	9,995,222	10,490,022	494,800	9,995,222	(494,800)	(4.72%)
Workers' Comp Admin	941,142	0	75,190	1,016,332	941,142	0	941,142	75,190	7.99%
Total	10,936,364	0	75,190	11,011,554	11,431,164	494,800	10,936,364	(419,610)	(3.67%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$10,936,364 is requested to purchase goods and services, such as office rent, supplies, utilities, etc., for the Division of Vocational Rehabilitation.

• **RESTORATION OF NONRECURRING**

The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. Expenditures related to this funding will occur in the Purchased Client Services category in Fiscal Year 2010-11.

• **BUDGET REALIGNMENT**

A budget realignment of \$75,190 is requested from the Southwood Shared Resource Center category to the Expense category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The division is not requesting restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. Expenditures related to this funding will occur in the Purchased Client Services category in Fiscal Year 2010-11.

BUDGET REALIGNMENT

A budget realignment of \$75,190 is requested from the Southwood Shared Resource Center category to the Expense category in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

The Vocational Rehabilitation and Reemployment Services Injured Workers' Program has the responsibility for monitoring Florida's workers' compensation insurance carrier practices to determine compliance with statutory and rule requirements under section 440.491, Florida Statutes, and Rule 6A-22, Florida Administrative Code. Florida workers' compensation insurance carriers are required to implement a systematic review of the factors that are predictive of longer-term disability by conducting periodic status reviews for injured workers, and by encouraging the provision of medical care coordination and reemployment services that are necessary to assist the injured worker in returning to suitable gainful employment, as soon as medically feasible.

Since the enactment of the 2003 Workers' Compensation Law amendments, several issues have surfaced that impact consumer protections related to insurance carrier non-compliance. Some insurance carriers are: failing to use qualified providers; failing to conduct reemployment status reviews to determine the likelihood that an injured worker will return to work; failing to provide timely notification to injured workers regarding the availability of bureau

services; and failing to submit status review reports on injured workers. Since injured workers are on a limited time schedule of 24 months to receive benefits, any delay in the provision of carrier services can negatively impact their ability to achieve their rehabilitation goals within the 24 month period. To address the insurance carrier non-compliance issues, the bureau is requesting to realign funds to support associated travel costs for four Other Personal Services (OPS) employees (Workers' Compensation Specialists) that the Division plans to hire for FY 2010-11. The OPS employees will perform 26 insurance carrier on-site monitoring reviews during this time period.

The requested realignment of \$75,190 from the Southwood Shared Resource Center category to the Expense category is to support associated travel costs.

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
- 5. Improve K-12 educational choice options
- 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 Chapter 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 Statute, 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 Expenses category is not a match category.

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 70% 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 its customers. Of the 70% dedicated to the Basic Support Program and Rehabilitation and Reemployment field offices, the vast majority is used for rent/leases.

PRIOR YEAR FUNDING:

- 2008-09 - \$10,936,364
- 2007-08 - \$10,936,364

Item 27 - Vocational Rehabilitation - Adults with Disabilities Funds

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	14,556,949	0	0	14,556,949	14,556,949	0	14,556,949	0	0.00%
Total	14,556,949	0	0	14,556,949	14,556,949	0	14,556,949	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$14,556,949 is requested to provide grants to school districts and community colleges for approximately 15,855 adults.

• PROVISIO CHANGE

The Department of Education, Division of Vocational Rehabilitation, requests authority to use 1% of the total appropriated funds for the administration of this program. The remaining Adults with Disabilities Program funds will be distributed to selected school districts and community colleges to provide services to adults with disabilities and senior citizens, consistent with their abilities and needs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

PROVISIO CHANGE

Current Proviso (Chapter 2009-81, Laws of Florida)

Funds provided in Specific Appropriation 27 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2008-2009 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

Proposed Proviso - Additional Language

The Department of Education, Division of Vocational Rehabilitation, will receive 1% of the total appropriated funds for the administration of this program.

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
- [] 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. 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 that could not be successful in mainstreamed 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 2007-08, 40 school districts and 10 community colleges provided services to 15,855 adults with disabilities or senior citizens.

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

This is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$15,225,984
- 2007-08 - \$17,084,696

Item 28 - Vocational Rehabilitation - Florida Endowment (The Able Trust)

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	328,292	0	66,623	394,915	328,292	0	328,292	66,623	20.29%
Total	328,292	0	66,623	394,915	328,292	0	328,292	66,623	20.29%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$328,292 is requested to support the High School/High Tech program at 36 High School/High Tech sites that currently serve approximately 540 students with disabilities.

• **WORKLOAD**

Increased funding of \$66,623 is requested to provide services at existing High School/High Tech Program sites for an additional 80 high school youth with disabilities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

WORKLOAD

Increased funding of \$66,623 is requested to provide services for additional students, continue work on site development and provide technical assistance to existing sites. The amount of the request would support the addition of 80 students at existing sites.

The data for 2008-09 show that 60% of graduates who participated in the High School/High Tech program enrolled in advanced education, 22% became employed, 4% joined the military and 2% chose to remain in school for another year. The other 12% were either undecided or classified as "Other".

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
- [] 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/High Tech programs assist high school youth with disabilities, and prepare 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 work place 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 the preparation of high school youth with 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 experience. Currently, Florida has 36 High School/High Tech sites that serve approximately 540 students with disabilities.

This is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$328,292
- 2007-08 - \$461,538

Item 29 - Vocational Rehabilitation - Operating Capital Outlay

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	480,986	0	0	480,986	616,986	136,000	480,986	(136,000)	(22.04%)
Workers' Comp Admin	49,601	0	0	49,601	49,601	0	49,601	0	0.00%
Total	530,587	0	0	530,587	666,587	136,000	530,587	(136,000)	(20.40%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$530,587 is requested to provide staff replacement information technology and adaptive equipment.

• RESTORATION OF NONRECURRING

The Division of Rehabilitation is not requesting restoration of nonrecurring funds under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The Division is not requesting the restoration of nonrecurring funds under the American Recovery and Reinvestment Act of 2009. During 2009-10, the division used the American Recovery and Reinvestment Act funds for a one-time purchase. These funds will not be needed for Fiscal Year 2010-11.

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
- 5. Improve K-12 educational choice options
- 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 enable individuals with disabilities and injured workers with the skill and resources to maximize employment opportunities, and attain 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 which have a cost of at least \$1,000 and a minimum life expectancy of one-year.

In 2008/2009 fiscal year, the replacement plan included 479 computers of which 389 (81%) were distributed to the field and district staff to support direct service to customers.

Operating Capital Outlay is not match category for federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$530,587
- 2007-08 - \$530,587

Item 30 - Vocational Rehabilitation - Contracted Services

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	444,415	0	0	444,415	444,415	0	444,415	0	0.00%
Fed Rehab TF	6,916,039	778,000	0	7,694,039	8,072,039	1,156,000	6,916,039	(378,000)	(4.68%)
Workers' Comp Admin	3,213,708	0	(2,713,708)	500,000	3,213,708	0	3,213,708	(2,713,708)	(84.44%)
Total	10,574,162	778,000	(2,713,708)	8,638,454	11,730,162	1,156,000	10,574,162	(3,091,708)	(26.36%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$10,574,162 is requested to provide education and training services to individuals with disabilities and injured workers.

• **RESTORATION OF NONRECURRING**

\$778,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act (ARRA) of 2009 to continue the current level of services.

• **BUDGET REALIGNMENT**

A budget realignment of \$2,713,708 from the Contracted Services category to the Purchased Client Services category is requested in the Workers' Compensation Administration Trust Fund. This realignment is needed to meet the critical needs in the Purchased Client Services Category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$778,000 in nonrecurring American Recovery and Reinvestment Act funds to provide contracted services at the current level.

BUDGET REALIGNMENT

A budget realignment of \$2,713,708 from the Contracted Services category to the Purchased Client Services category is requested in the Workers' Compensation Administration Trust Fund. This realignment is needed to meet the critical needs in the Purchased Client Services category.

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
- [] 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
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 Worker's 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:

- 2008-09 - \$10,574,162
- 2007-08 - \$10,628,414

Item 31 - Vocational Rehabilitation - Independent Living Service

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,283,337	0	0	1,283,337	1,283,337	0	1,283,337	0	0.00%
Fed Rehab TF	4,582,359	336,323	0	4,918,682	5,255,005	672,646	4,582,359	(336,323)	(6.40%)
Total	5,865,696	336,323	0	6,202,019	6,538,342	672,646	5,865,696	(336,323)	(5.14%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$5,865,696 is requested to support services provided by the 16 independent living centers for individuals with significant disabilities. These centers provide independent living services to 20,460 people statewide.

• RESTORATION OF NONRECURRING

\$336,323 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$336,323 in American Recovery and Reinvestment Act (ARRA) funds to provide the current level of funding for the 16 independent living centers. These centers provide living services to 20,460 people statewide.

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
- [] 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 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 2008 federal fiscal year, independent living centers provided services to 20,460 people statewide. The independent living centers and counties served are listed below.

* CIL Disability Resource Center serves Escambia, Okaloosa, Santa Rosa, and Walton counties; Disability Resource Center in Bay, Calhoun, Franklin, Gulf, Holmes, Jackson, Liberty, and Washington counties.

*Ability 1st serves Gadsden, Jefferson, Leon, Madison, Taylor, and Wakulla counties.

*CIL of North Central Florida serves Alachua, Bradford, Citrus, Columbia, Dixie, Gilchrist, Hamilton, Hernando, Lafayette, Levy, Marion, Putnam, Sumter, Suwanee, 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.

This is not a match category for federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$5,865,696
- 2007-08 - \$5,580,636

Item 32 - Vocational Rehabilitation - Purchased Client Services

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	26,018,630	0	1,544,341	27,562,971	26,018,630	0	26,018,630	1,544,341	5.94%
Fed Rehab TF	81,987,847	13,935,607	5,706,086	101,629,540	96,987,847	15,000,000	81,987,847	4,641,693	4.79%
Workers' Comp Admin	0	0	2,713,708	2,713,708	0	0	0	2,713,708	100.00%
Total	108,006,477	13,935,607	9,964,135	131,906,219	123,006,477	15,000,000	108,006,477	8,899,742	7.24%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$108,006,477 is requested to provide services for current clients such as vocational counseling, employment services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, and 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.

• **RESTORATION OF NONRECURRING**

\$13,935,607 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act (ARRA) of 2009 to continue the current level of service.

• **WORKLOAD**

Additional funding of \$7,250,427 is requested due to increased workload. Requested is an increase of \$1,544,341 in General Revenue funds for federal match purposes which will generate an increase in federal funding of \$5,706,086 for the Federal Rehabilitative Trust Fund. The requested funds will support approximately 3,507 individuals with the most significant disabilities that are currently on the waiting list.

• **BUDGET REALIGNMENT**

A budget realignment of \$2,713,708 is requested from the Contracted Services category to the Purchased Client Services category in the Workers' Compensation Administration Trust Fund. The Division of Vocational Rehabilitation provides direct client services to individuals with disabilities and injured workers. This realignment will combine the appropriations of services within the same category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$13,935,607 in American Recovery and Reinvestment Act funds for the Purchased Client Services category to continue the current level of service.

The nonrecurring American Recovery and Reinvestment Act funds were used to provide services to clients and reduce the number of customers on the Division's waiting list. With this funding, the Division anticipates continuing to serve the current level of clients and attempting to serve some of the clients currently on the waiting list.

WORKLOAD

Additional funding of \$7,250,427 is requested in the Purchased Client Services category of which \$1,544,341 is General Revenue match which will generate a maximum federal award of \$5,706,086 in the Federal Rehabilitative

Trust Fund.

The requested funds will allow approximately 3,507 additional individuals with the most significant disabilities to be removed from the waiting list and receive services.

The chart below shows the return on investment that was realized from state general revenue funds appropriated to the Division for state match for fiscal year 2008-09.

* State investment of \$35,396,061 generated \$166,701,403 of earnings to be spent in Florida's economy.

RETURN ON INVESTMENT CALCULATION FOR VOCATIONAL REHABILITATION

(A) - Employment = 8,129 Total number of Vocational Rehabilitation customers gainfully employed

(B) - Earnings for Customers Employed = \$20,507 Average annual earnings of customers placed in employment

(C) - Return on Investment = \$166,701,403 Earnings for customers gainfully employed (A x B = C)

* Cost of Program

FY 2008-09 Total General Revenue (GR) Appropriation for the Division of Vocational Rehabilitation Program available to use as state match was \$35,396,061.

MATCH CATEGORIES

\$25,956,101 - Purchased Client Services
\$9,148,929 - Salaries and Benefits
\$74,186 - HR Services
\$216,845 - Data Processing Services

\$35,396,061
=====

BUDGET REALIGNMENT

A budget realignment of \$2,713,708 is requested from the Contracted Services category to the Purchased Client Services category in the Workers' Compensation Administration Trust Fund. This trust fund supports the daily operations of 16 Bureau of Rehabilitation and Reemployment Services field offices in the provision of reemployment services for 2,682 injured workers. The Division of Vocational Rehabilitation provides client services to both individuals with disabilities and injured workers. This realignment will combine the appropriations into the same category for direct services to clients.

The Vocational Rehabilitation Reemployment Services Program assists 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 formal training and education, vocational and on-the-job training which may be needed by the injured worker to secure suitable gainful employment. The program supports the injured worker by paying for tuition, books, supplies, uniforms, and laboratory and parking fees while the client is enrolled in a training or educational program. The program is funded by the Florida Workers' Compensation Administration Trust Fund and operates under the auspices of Section 440.491, Florida Statutes, and Rule 6A-22, Florida Administrative Code.

Data from the last five years demonstrate the trend of overall outcomes of the Reemployment Services Program.

Injured Worker Program

Injured Workers Returned to Suitable Employment

FY 04-05 1,352

FY 05-06 1,486

FY 06-07 1,767

FY 07-08 1,538

FY 08-09 1,310

Injured Workers Provided Reemployment Services

FY 04-05 2,636

FY 05-06 2,619

FY 06-07 2,817

FY 07-09 2,766

FY 08-09 2,604

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

Migrant Worker Initiative (ACT1620)

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 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. It is administered on a statewide, comprehensive, coordinated basis and requires 21.3% state funding match to 78.7% federal funding.

ORDER OF SELECTION

The Florida Division of Vocational Rehabilitation has not been able to continue to meet the demand for services with existing revenue. In August, 2008, the Division invoked an "Order of Selection" consistent with federal law. The purpose of an Order of Selection is to provide a fair and orderly way of serving individuals with disabilities when a

state vocational rehabilitative agency's human and/or financial resources are not sufficient to serve all eligible persons who apply for services. The Order of Selection process ensures that individuals with the most significant disabilities are served first, individuals with significant disabilities second, and all other eligible individuals in priority order within financial resources. As the Division can no longer serve all eligible customers who apply, many individuals who are eligible for services are placed on a waiting list for services.

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 2008-2009, the Vocational Rehabilitation Program gainfully employed 8,129 customers, and the Injured Workers Program returned 1,310 customers to suitable employment.

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. The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

FY 2009-10 Appropriations (for Basic Support Program)	General Revenue	Trust Fund	Total
Salaries and Benefits (Match)	\$ 9,255,992	\$ 35,849,326	\$ 45,105,318
Purchased Client Services (Match)	26,018,630	81,987,847	108,006,477
Transfer to DMS/Human Resources (Match)	74,883	281,690	356,573
Data Processing Services Other (Match)	154,316	515,762	670,078
Other Categories (Non-Match) (OPS, Expenses, OCO, Contracted Services, Risk Management, and Education Technology and Information Services)	0	18,912,816	18,912,816
Total Appropriations for Match and Non-Match Categories	\$35,503,821	\$137,547,441	\$ 173,051,262
Percentage of Appropriations	20.5%	79.5%	100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the Division draws the full 78.7% in federal funds, all federal trust fund categories including those categories which do not contain General Revenue match can expend federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$107,693,834
- 2007-08 - \$108,573,049

Item 33 - Vocational Rehabilitation - Risk Management Insurance

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	386,922	0	0	386,922	386,922	0	386,922	0	0.00%
Workers' Comp Admin	34,330	0	0	34,330	34,330	0	34,330	0	0.00%
Total	421,252	0	0	421,252	421,252	0	421,252	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$421,252 for Risk Management Insurance provides continuation of insurance premiums for Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

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
- 5. Improve K-12 educational choice options
- 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:

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

PROGRAM DESCRIPTION:

These funds provide for the premiums of Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance and Auto Liability Insurance.

PRIOR YEAR FUNDING:

- 2008-09 - \$421,252
- 2007-08 - \$437,342

Item 34 - Vocational Rehabilitation - Transfer to Department of Management Services - Human Resource Services/State Contract

2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	74,883	0	0	74,883	74,883	0	74,883	0	0.00%
Fed Rehab TF	281,690	0	0	281,690	281,690	0	281,690	0	0.00%
Workers' Comp Admin	33,259	0	0	33,259	33,259	0	33,259	0	0.00%
Total	389,832	0	0	389,832	389,832	0	389,832	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$389,832 continuation funding for human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

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
- [] 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 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. The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

FY 2009-10 Appropriations (for Basic Support Program)	General Revenue	Trust Fund	Total
Salaries and Benefits (Match)	\$ 9,255,992	\$ 35,849,326	\$ 45,105,318
Purchased Client Services (Match)	26,018,630	81,987,847	108,006,477
Transfer to DMS/Human Resources (Match)	74,883	281,690	356,573
Data Processing Services Other (Match)	154,316	515,762	670,078
Other Categories (Non-Match) (OPS, Expenses, OCO, Contracted Services, Risk Management, and Education Technology and Information Services)	0	18,912,816	18,912,816
Total Appropriations for Match and Non-Match Categories	\$35,503,821	\$137,547,441	\$ 173,051,262
Percentage of Appropriations	20.5%	79.5%	100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the Division draws the full 78.7% in federal funds, all federal trust fund categories including those categories which do not contain General Revenue match can expend federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$389,832
- 2007-08 - \$395,300

Item 35 - Vocational Rehabilitation - Other Data Processing Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	154,316	0	0	154,316	154,316	0	154,316	0	0.00%
Fed Rehab TF	515,762	0	0	515,762	765,762	250,000	515,762	(250,000)	(32.65%)
Total	670,078	0	0	670,078	920,078	250,000	670,078	(250,000)	(27.17%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

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

• RESTORATION OF NONRECURRING

The division is not requesting restoration of nonrecurring American Recovery and Reinvestment Act (ARRA) funds in the Other Data Processing Services category. 2009-10 costs supported with this funding source will be budgeted in the Purchased Client Services category for 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The division is not requesting restoration of nonrecurring American Recovery and Reinvestment Act (ARRA) funds in the Other Data Processing Services category. 2009-10 costs supported with this funding source will be budgeted in the Purchased Client Services category for 2010-11.

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
- 5. Improve K-12 educational choice options
- 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
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 which 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. All recurring general revenue dollars are matched for this category.

The division's match is calculated using general revenue match categories and Basic Support Program categories as follows:

FY 2009-10 Appropriations (for Basic Support Program)	General Revenue	Trust Fund	Total
Salaries and Benefits (Match)	\$ 9,255,992	\$ 35,849,326	\$ 45,105,318
Purchased Client Services (Match)	26,018,630	81,987,847	108,006,477
Transfer to DMS/Human Resources (Match)	74,883	281,690	356,573
Data Processing Services Other (Match)	154,316	515,762	670,078
Other Categories (Non-Match) (OPS, Expenses, OCO, Contracted Services, Risk Management, and Education Technology and Information Services)	0	18,912,816	18,912,816
Total Appropriations for Match and Non-Match Categories	\$35,503,821	\$137,547,441	\$ 173,051,262
Percentage of Appropriations	20.5%	79.5%	100.0%

(Note: The appropriated percentage for general revenue and the federal trust fund do not match the exact General Revenue/federal match ratios.)

For matching purposes, General Revenue costs are limited to four categories ((1) Salaries and Benefits; (2) Purchased Client Services; (3) Transfer to the Department of Management Services - Human Resource Services Purchased per Statewide Contract; and (4) Other Data Processing Services); and, all federal trust fund costs (i.e. all federal trust fund categories) are used in the match calculation. A match ratio of 21.3% non-federal to 78.7% federal is required. Once the general revenue match requirement has been met and the Division draws the full 78.7% in federal funds, all federal trust fund categories including those categories which do not contain General Revenue match can expend federal funds.

PRIOR YEAR FUNDING:

- 2008-09 - \$982,721
- 2007-08 - \$982,721

Item 36 - Vocational Rehabilitation - Education Technology and Information Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	314,544	0	0	314,544	314,544	0	314,544	0	0.00%
Workers' Comp Admin	3,610	0	0	3,610	3,610	0	3,610	0	0.00%
Total	318,154	0	0	318,154	318,154	0	318,154	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$318,154 is requested for web site hosting and maintenance by the Education Data Center (EDC).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850)245-9399 or alternate David Guido (850)245-3305

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
- [] 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 technology and information services required by the Division of Vocational Rehabilitation.

PROGRAM DESCRIPTION:

The Education Data Center provides the Division of Vocational Rehabilitation with web site hosting and maintenance.

PRIOR YEAR FUNDING:

- 2008-09 - \$286,106
- 2007-08 - \$272,772

Item 37 - Vocational Rehabilitation - Southwood Shared Resource Center									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Workers' Comp Admin	240,474	0	(240,474)	0	240,474	0	240,474	(240,474)	(100.00%)
Total	240,474	0	(240,474)	0	240,474	0	240,474	(240,474)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding is not requested. A request will be made to realign the full amount of the 2009-10 recurring base.

• **BUDGET REALIGNMENT**

A budget realignment of \$240,474 is requested from the Southwood Shared Resource Center category to the Expense category (\$75,190) and the Other Personal Services category (\$165,284) in the Workers' Compensation Administration Trust Fund. This request is made to address concerns with insurance carrier non-compliance issues.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Bill Palmer (850) 245-9399 or Alternate David Guido (850) 245-3294

ISSUE NARRATIVE:

BUDGET REALIGNMENT

During State Fiscal Year 2008-2009, the Bureau of Rehabilitation and Reemployment Services purchased a Structured Query Language (SQL) server and no longer has a need for the DB2 database (DB2) services provided by the Southwood Shared Resource Center. With the purchase of this SQL server, the bureau has re-written its main application, the Automated Reemployment and Management Information System (ARAMIS), to utilize a department level SQL server as its main data repository. In addition, all data have been migrated down from the mainframe to the SQL server, and copies of all historical DB2 data have been archived which eliminated the need to maintain the access to the DB2 subsystem and incur the monthly central processing unit (CPU) storage costs billed by the Southwood Center.

Requesting the realignment of \$75,190 to the Expense category and \$165,284 to the Other Personal Services category will enable the Division to increase the number of workers' compensation insurance carrier on-site reviews by 26 for state fiscal year 2010-2011.

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
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Workers' Compensation (ACT0561)

STATUTORY REFERENCES:

Section 440.491, Florida Statutes

PURPOSE:

Not Applicable - The division no longer requires services provided by the Southwood Shared Resource Center.

PROGRAM DESCRIPTION:

Not Applicable - The division no longer requires services provided by the Southwood Shared Resource Center.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Blind Services

Item 38 - Blind Services - Salaries and Benefits

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,013,127	0	0	4,013,127	4,013,127	0	4,013,127	0	0.00%
Admin TF	355,713	0	0	355,713	355,713	0	355,713	0	0.00%
Fed Rehab TF	9,070,767	0	0	9,070,767	9,070,767	0	9,070,767	0	0.00%
Total	13,439,607	0	0	13,439,607	13,439,607	0	13,439,607	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$13,439,607 is requested for 300 employees to provide executive guidance and direction through administrative support in order to effectively provide direct services to clients.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

The purpose of the Division of Blind Services is to provide services to individuals with visual disabilities that will enable them to maximize employment opportunities, independence and self sufficiency.

PROGRAM DESCRIPTION:

Current funding provides for the salaries and benefits of the Division of Blind Services employees. The Division of

Blind Services manages both state and federal grant programs per statutory requirements. Employees dedicated to the delivery of services provide support for the following programs: Children Services, Vocational Rehabilitation, Independent Living, Business Enterprise and the Braille and Talking Book Library. Blind Services employees are located statewide including the headquarters office, eleven district offices, the Orientation and Adjustment Residential Facility and the Braille and Talking Book Library.

PRIOR YEAR FUNDING:

- 2008-09 - \$13,264,555
- 2007-08 - \$13,681,308

Item 39 - Blind Services - Other Personal Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
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**

Continuation funding of \$446,202 is requested for temporary staffing of the Braille and Talking Book Library and to provide statewide personal assistance in reading and transportation services for the Division employees that require accommodations.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

Temporary employees provide assistance to support programmatic and operational functions of the Division of Blind Services that are essential to ensure blind and visually impaired Floridians have the tools, support, and opportunity to achieve success.

PROGRAM DESCRIPTION:

Provides funding for temporary staff in the Division of Blind Services. The Division's temporary staff provide verbal translation and transportation services to the Division's visually impaired employees who require these accommodations. Additionally, temporary staff provide administrative and operational support in the Braille and Talking Book Library.

PRIOR YEAR FUNDING:

- 2008-09 - \$446,202
- 2007-08 - \$394,294

Item 40 - Blind Services - Expenses

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	422,055	0	0	422,055	422,055	0	422,055	0	0.00%
Admin TF	16,091	0	0	16,091	16,091	0	16,091	0	0.00%
Fed Rehab TF	2,672,588	0	(40,000)	2,632,588	2,672,588	0	2,672,588	(40,000)	(1.50%)
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
Total	3,155,129	0	(40,000)	3,115,129	3,155,129	0	3,155,129	(40,000)	(1.27%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$3,155,129 is requested for administrative expenses that support the operational functions of the Division of Blind Services.

• BUDGET REALIGNMENT

A shift of \$40,000 is requested to fulfill critical needs in the Contracted Services category in the Federal Rehabilitation Trust Fund.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A shift of \$40,000 from the Expense category to the Contracted Services category is requested to fund a projected shortfall in the Contracted Services category for the Federal Rehabilitation Trust Fund. The realignment will result in a net effect of zero in the Federal Rehabilitation Trust Fund.

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

To support administrative activities in the Division's overall mission to serve individuals with disabilities in twelve districts, the Orientation and Adjustment Residential facility, and the Braille and Talking Book Library.

PROGRAM DESCRIPTION:

Provides for administrative expenses that support the functions of the Division of Blind Services, to include but are not limited to rent, travel, copying and printing, telephones, office supplies, and education materials.

PRIOR YEAR FUNDING:

- 2008-09 - \$3,155,129
- 2007-08 - \$3,187,153

Item 41 - Blind Services - Community Rehabilitation Facilities

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	846,220	0	1,127	847,347	846,220	0	846,220	1,127	0.13%
Fed Rehab TF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	0.00%
Total	5,368,427	0	1,127	5,369,554	5,368,427	0	5,368,427	1,127	0.02%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$5,368,427 is requested for the Community Rehabilitation Facilities to provide services to individuals with visual impairments.

• **BUDGET REALIGNMENT**

A shift of \$1,127 in General Revenue is requested from the Regional Data Centers category to the Community Rehabilitation Facilities category to meet critical needs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A shift of \$1,127 in General Revenue is requested from the Regional Data Centers category to the Community Rehabilitation Facilities category to meet critical needs. The realignment will result in a net effect of zero in the Federal Rehabilitation Trust Fund.

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part 1

The Rehabilitation Act of 1973, as Amended (CFR 34 part 361-367)

PURPOSE:

To enable the Division to establish contractual agreements with Community Rehabilitation Facilities to provide resources and education to visually impaired Floridians aimed at fostering and promoting independence and self sufficiency.

PROGRAM DESCRIPTION:

Through collaborative efforts between the Division's twelve district offices and the twenty-two established Community Rehabilitation Facilities throughout the state, the following services are provided to visually impaired Floridians who meet eligibility criteria: a) assessment for determining vision rehabilitation needs; b) rehabilitation technology; c) job development, placement, and retention services; d) job coaching; e) extended employment services; f) orientation and mobility; g) counseling and adjustment to blindness; h) Braille and other communication skills; i) low vision services to maximize remaining vision; and j) adaptive skills that support independent living.

To participate in these services, individuals are referred to appropriate community rehabilitation facilities by one of the Division's district offices. Once referred to the community rehabilitation facility, an assessment is conducted to develop a plan of services and training that will meet the needs of the individual. Services are provided in small group sessions or on an individual basis depending on the needs of the individual. Ultimately, the goal is to foster and promote independence and self sufficiency among individuals with visual impairments within their community through contractual agreements between the Division of Blind Services and the Community Rehabilitation Facilities.

In 2008/2009 Community Rehabilitation Facilities provided services to over 12,000 blind and visually impaired Floridians.

PRIOR YEAR FUNDING:

- 2008-09 - \$5,368,427
- 2007-08 - \$5,394,599

Item 42 - Blind Services - Operating Capital Outlay									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	54,294	0	0	54,294	54,294	0	54,294	0	0.00%
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	289,492	0	0	289,492	289,492	0	289,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$289,492 is requested for the purchase of office equipment, computers and adaptive technology to support the administrative functions of the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- [] 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 413, Florida Statutes, Part I
Chapter 273, Florida Statutes

PURPOSE:

Provides funds for the purchase and/or replacement of adaptive technology, office equipment and computers necessary to carryout the Division's administrative activities.

PROGRAM DESCRIPTION:

Funds the purchase and/or replacement of adaptive technology and other equipment. Major expenses include furniture for the Orientation and Adjustment Residential Facility and costs associated with the Division's 5 year

technology replacement plan. The items purchased are to support the activities involved with carrying out programs such as: residential, daily living, personal home management, technology, educational, and job readiness.

PRIOR YEAR FUNDING:

- 2008-09 - \$289,492
- 2007-08 - \$293,788

Item 43 - Blind Services - Food Products									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$200,000 is requested to purchase food products for independent living training in food preparation and purchase, and for the provision of meals for students attending the Daytona Orientation and Adjustment Residential Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

These funds are utilized to provide approximately 4,000 meals per year to clients attending the Orientation and Adjustment Residential Center in Daytona Beach. Meal preparation is a requirement for graduation whereby each

graduate must 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 center.

PRIOR YEAR FUNDING:

- 2008-09 - \$200,000
- 2007-08 - \$200,000

Item 44 - Blind Services - Acquisition of Motor Vehicles

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$100,000 is requested for 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 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

The vehicles are used by Blind Service employees for state business, such as meeting with clients, employers, community partners, and transporting residential students of the Daytona Beach Orientation and Adjustment Center for instructional and recreational purposes.

PROGRAM DESCRIPTION:

The Division of Blind Service's fleet of thirty vehicles provides safe and adequate transportation for residential clients of the Orientation and Adjustment Center located in Daytona Beach. 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 vehicles are located throughout the state in each district office, whereby paid mileage for personal vehicle use is diminished. The provision of transportation is crucial in order to allow disadvantaged clients the opportunity to partake in training and educational opportunities provided by the Division. The Division has a vehicle replacement schedule in accordance with the Department of Management Services code that allows for safe and adequate transportation for both clients and employees.

PRIOR YEAR FUNDING:

- 2008-09 - \$100,000
- 2007-08 - \$100,000

Item 45 - Blind Services - Client Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	8,522,011	0	945,672	9,467,683	8,522,011	0	8,522,011	945,672	11.10%
Fed Rehab TF	16,506,496	8,154,310	0	24,660,806	24,660,806	8,154,310	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	8,154,310	945,672	34,381,235	33,435,563	8,154,310	25,281,253	945,672	2.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

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

• **RESTORATION OF NONRECURRING**

Requested is the restoration of \$8,154,310 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

• **WORKLOAD**

General Revenue funds of \$44,642 are requested to serve the projected increase of 34 children enrolled in the Blind Babies program at the current level of service per child.

General Revenue funds of \$901,030 are requested in order to match federally distributed funds to meet the maintenance of effort requirements for 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$8,154,310 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

WORKLOAD

Blind Babies Program:

Increased funding of \$44,642 for an additional 34 children is requested to provide community-based early-intervention education to blind and visually impaired children between the ages of birth through five years of age, as well as their families to promote early development with a special emphasis on vision skills to maximize each child's abilities. With the projected increase of 34 students in 2010-11, this program will be serving 951 students and their families with Early Intervention Services that enhance the necessary skills, training, and activities needed to transition to school along with their sighted peers.

Maintenance of Effort Requirements:

The Division of Blind Services receives increases in federal grant funding of approximately five percent annually and anticipates the increases to continue in future years. For this reason, the Division projects that it will be under matched in General Revenue to make full use of available federal funds. Therefore, the Division is requesting \$901,030 of General Revenue for match purposes. This funding will be utilized in the Client Services category for Vocational Rehabilitation Services. The requested amount is based on expenditures for the fiscal year, two years

prior to the previous fiscal year. For example, in fiscal year 2010 a state's maintenance of effort level is based on the amount of its expenditures from non-federal sources for fiscal year 2008. Thus, if the state's non-federal expenditures are less in 2010 than they were in 2008, the state has a maintenance of effort deficit, and the Secretary of the United States Department of Education reduces the state's allotment in 2011 by the amount of that deficit. In 2009, the state's expenditures were approximately \$7,933,409 for match and maintenance of effort. This causes the state to have a deficit in match and maintenance of effort of \$901,030 in 2011. If the state does not meet the maintenance of effort requirement the state could be required to pay back \$901,030 in federal funds and the state will not have the funding to match \$3,329,158 in federal funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

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

PURPOSE:

To provide training in foundational skills, independent living skills, and career development to assist individuals with visual impairments to become self sufficient in their home and community while progressing toward their individual goals.

PROGRAM DESCRIPTION:

The Division's Client Service Program serves individuals who are blind or have a severe bilateral visual impairment that make it difficult to read regular print or function independently. These individuals are served through one or all of the following programs depending on their need:

- Blind Babies Program- Provides community-based early-intervention education to children from birth to 5 years of age who are blind or visually impaired, and to their parents, families, and through community based provider organizations.
- Children's Program- Serves children who are blind from 5 years of age through transition to the Vocational Rehabilitation Program. This program supplements services already offered by the school system to foster the child's learning and ability to function independently.
- Vocational Rehabilitation- Includes services to adults who desire to work and young adults who will be transitioning from school to work in the future. Both of these services focus on breaking down the barriers to employment by providing education, training and equipment.
- Independent Living Program- Provides training that allows people to live more independently in their communities.

Services under these programs are provided through our twelve district offices and the Division's local community rehabilitation partners serving the blind. The following list includes services that may be provided through direct service and/or community partners: self care and independence, orientation and mobility, job development, social interaction skills, assistive technology, sensory development, family involvement, independent living skills and

personal management.

PRIOR YEAR FUNDING:

- 2008-09 - \$25,212,751
- 2007-08 - \$26,535,353

Item 46 - Blind Services - Contracted Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	56,140	0	0	56,140	56,140	0	56,140	0	0.00%
Fed Rehab TF	375,000	0	50,000	425,000	375,000	0	375,000	50,000	13.33%
Total	431,140	0	50,000	481,140	431,140	0	431,140	50,000	11.60%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$431,140 is requested to fund contracted services, such as evaluations, consultations with subject matter experts, continuing education programs and security for the Orientation and Adjustment Residential Facility.

• BUDGET REALIGNMENT

A realignment in budget authority of \$50,000 in the Federal Rehabilitation Trust Fund is requested from the Regional Data Centers and Expense categories to the Contracted Services category is requested in order to fund a projected shortfall.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

ISSUE NARRATIVE:

BUDGET REALIGNMENT

The requested increase of \$50,000 in the Federal Rehabilitation Trust Fund is needed to cover a projected shortfall in the Contracted Services category for 2010-11. The increase is funded by moving \$10,000 from the Regional Data Centers category and \$40,000 from the Expense category. The shift in budget authority will result in a net effect of zero within the trust fund.

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

Procurement of contracted expertise to assist with ensuring that staff has the adequate tools, knowledge and information to carryout the services provided by the Division of Blind Services.

PROGRAM DESCRIPTION:

These funds are utilized to provide services that are required to carryout both operational and programmatic functions of the Division of Blind Services. Contracted services include maintenance for the Division of Blind Service property and management systems, research and development studies, and professional and technical services from subject matter experts.

PRIOR YEAR FUNDING:

- 2008-09 - \$444,840
- 2007-08 - \$247,000

Item 47 - Blind Services - Risk Management Insurance

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	7,228	0	0	7,228	7,228	0	7,228	0	0.00%
Fed Rehab TF	282,940	0	0	282,940	282,940	0	282,940	0	0.00%
Total	290,168	0	0	290,168	290,168	0	290,168	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$290,168 is requested to provide continuation of insurance premiums for the Division of Blind Services for Risk Management Insurance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- [] 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

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

PROGRAM DESCRIPTION:

These funds are utilized for the following premiums: Worker's Compensation Insurance, General Liability Insurance, Federal Civil Right Insurance, and Auto Liability Insurance.

PRIOR YEAR FUNDING:

- 2008-09 - \$290,168
- 2007-08 - \$301,251

Item 48 - Blind Services - Library Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	89,735	0	0	89,735	89,735	0	89,735	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	189,735	0	0	189,735	189,735	0	189,735	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$189,735 is requested for Library Services to serve more than 39,000 blind Florida residents through the provision of materials in accessible formats.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Provide Braille and Recorded Publications Services (ACT0770)

STATUTORY REFERENCES:

Chapter 413, Florida Statutes, Part I

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 a regional library for Florida and loans Braille and recorded books and magazines to all eligible residents of the state. Moreover, the Bureau has established eleven

sub-regional libraries to provide local talking book services to residents of metropolitan areas. Reading materials are sent to and from customers via postage-free mail and all services are provided at no charge. As the largest library of its kind, the Bureau currently has more than two million books in Braille and recorded formats available for loan to individuals with print disabilities. The library is operated by twelve part-time and twenty-nine full-time employees.

In 2008-2009, the library provided over 1.7 million Braille and Talking Book items to over 39,000 library patrons.

PRIOR YEAR FUNDING:

- 2008-09 - \$189,735
- 2007-08 - \$200,000

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

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
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**

Continuation funding of \$2,095,000 is requested for the management of vending facilities employing blind and visually impaired vendors.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- [] 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:

Chapter 413, Florida Statutes, Part I
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.

PROGRAM DESCRIPTION:

The Florida Business Enterprises Program (BEP) provides job opportunities in food service for eligible blind persons under the Randolph-Sheppard Act. Specifically, the BEP provides persons who are blind with remunerative

employment and self-support through the operation of vending facilities on Federal and other property. The Florida Business Enterprises Program is one of the largest vending and food services programs operated by people who are legally blind in the United States. Currently, it has 137 operating vending facilities around the state of Florida which includes: 8 cafeterias; 30 snack bars, 50 highway vending facilities and 40 non-highway vending facilities.

Training for this program is provided through a partnership with Daytona Beach State College. The on-campus portion of the training program lasts 12 weeks and is followed by a six month work experience in a Business Enterprise Program Facility.

PRIOR YEAR FUNDING:

- 2008-09 - \$2,095,000
- 2007-08 - \$2,095,000

Item 50 - Blind Services - Transfer to Department of Management Services - Human Resource Services/State Contract									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,336	0	0	4,336	4,336	0	4,336	0	0.00%
Admin TF	3,364	0	0	3,364	3,364	0	3,364	0	0.00%
Fed Rehab TF	110,000	0	0	110,000	110,000	0	110,000	0	0.00%
Total	117,700	0	0	117,700	117,700	0	117,700	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$117,700 is requested for the Division's cost for human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- [] 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 413, Florida Statutes, Part I
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:

Costs associated with the administrative functions provided by the Department of Management Services

(PeopleFirst) to manage agency human resources.

PRIOR YEAR FUNDING:

- 2008-09 - \$117,700
- 2007-08 - \$119,351

Item 51 - Blind Services - Other Data Processing Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	923,280	0	0	923,280	923,280	0	923,280	0	0.00%
Total	923,280	0	0	923,280	923,280	0	923,280	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$923,280 is requested for Data Processing Services provided by non-state entities to support the Division's Automated Web-based Activity and Reporting Environment (AWARE).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

To maintain the Division of Blind Service's case management system (AWARE) in order to provide accurate data necessary to meet federal reporting requirements.

PROGRAM DESCRIPTION:

Provide data processing services needed to support the Division's Automated Web-based Activity and Reporting Environment (AWARE), which enables the Division to collect client data for both state and federal reporting requirements. The AWARE system allows the Division to collect data on individual client progress and training,

equipment management, human resources, and case management for counselors.

PRIOR YEAR FUNDING:

- 2008-09 - \$923,280
- 2007-08 - \$923,280

Item 52 - Blind Services - Regional Data Centers - State University System

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,127	0	(1,127)	0	1,127	0	1,127	(1,127)	(100.00%)
Fed Rehab TF	15,838	0	(10,000)	5,838	15,838	0	15,838	(10,000)	(63.14%)
Total	16,965	0	(11,127)	5,838	16,965	0	16,965	(11,127)	(65.59%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$16,965 is requested for data processing services provided by the Northwest Regional Data Center.

• BUDGET REALIGNMENT

A shift of \$11,127 is requested to fulfill critical needs in both the Community Rehabilitation Facilities category and in the Contracted Services category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A shift of \$1,127 of General Revenue is requested to fulfill critical needs in the Community Rehabilitation Facilities category and a shift of \$10,000 of Federal Rehabilitation Trust Fund budget is needed to fulfill critical needs in the Contracted Services category. These shifts have a net effect of zero on total General Revenue and Federal Rehabilitation Trust Fund budgets.

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Division of Blind Services.

PROGRAM DESCRIPTION:

Data gathered by the Division of Blind Services is stored and maintained through the Northwest Regional Data Center (NWRDC), alleviating the Department's responsibilities of data storage and maintenance. Funds are used to pay the costs associated with hosting applications at the NWRDC.

The NWRDC 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 the related maintenance and upgrades associated with these
- 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

PRIOR YEAR FUNDING:

- 2008-09 - \$16,965
- 2007-08 - \$17,000

Item 53 - Blind Services - Education Technology and Information Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	162,503	0	0	162,503	162,503	0	162,503	0	0.00%
Total	162,503	0	0	162,503	162,503	0	162,503	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$162,503 is requested for data processing services provided by the Department of Education Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Joyce Hildreth (850)245-0331 or alternate Kurt Ponchak (850)245-0352

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
- 5. Improve K-12 educational choice options
- 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 413, Florida Statutes, Part I
The Rehabilitation Act of 1973, as Amended (CFR 34 Part 361-367)

PURPOSE:

To support mainframe computing for applications necessary to provide services to clients, meet federal reporting requirements, and support administrative functions.

PROGRAM DESCRIPTION:

In addition to hosting the Division's primary application system, Accessible Web-based Activity and Reporting Environment, which is used for case management, the Education Data Center (EDC) also provides the following technology and information services:

- Enterprise Project Management - provides industry standard project management services for information technology (IT) capital projects, IT projects with high visibility, and IT projects with higher risk due to a broad impact. These services are provided to ensure that technology solutions are delivered on time, within budget, and that they meet or exceed the expectations as defined by the Department of Education's business partners.
- End User Computing Services – responsible for the installation and support of all personal computer equipment, local area networks, electronic mail, training, and the operation of the help desk.
- Information Security - manages computer systems access which includes the creation/deletion/modification of user IDs and secured passwords used to access the Departments local area network and various systems supported by the Department.
- Computer Operations Services – monitors the running of batch computer programs and physically prints the production reports from mainframe systems and server-based software applications.
- Disaster Recovery Services – defines the services and how they will be provided if the resources in the EDC computer room are not functional.
- Server & Operating System Management – installs server equipment and operating systems, vendor supplied updates, and monitors performance and security.
- Telecommunications & Data Infrastructure Support – supports a centralized telephone system including 22 call centers located in the Turlington building and the internal network that provides desktop PCs and laptops the connectivity to the DOE's internal servers and access to the Internet.
- Applications Development & Support – develops and supports the development of software products to support the business of the Department, including both Internet and Intranet applications.

PRIOR YEAR FUNDING:

- 2008-09 - \$208,004
- 2007-08 - \$165,632

Private Colleges & Universities

Item 54 - Private Colleges & Universities - Medical Training and Simulation Laboratory									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,644,493	0	0	1,644,493	1,644,493	0	1,644,493	0	0.00%
Federal Grants TF	0	633,000	0	633,000	633,000	633,000	0	0	0.00%
Total	1,644,493	633,000	0	2,277,493	2,277,493	633,000	1,644,493	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$1,644,493 is requested for research and training in the areas of Prehospital Emergency Health Care (for medical, nursing, and paramedical personnel), Multimedia Computer Systems (MCS), and Simulation Technology.

• RESTORATION OF NONRECURRING

Requested is the restoration of \$633,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$633,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

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
- 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:

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 the funds toward project-related salaries for faculty and staff, and varying expenses ranging from fees for hiring consultants and temporary services to purchase, 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:

- 2008-09 - \$2,610,307
- 2007-08 - \$3,276,922

Item 55 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	2,552,287	0	354,960	2,907,247	2,552,287	0	2,552,287	354,960	13.91%
Federal Grants TF	0	1,394,750	0	1,394,750	1,394,750	1,394,750	0	0	0.00%
Total	2,552,287	1,394,750	354,960	4,301,997	3,947,037	1,394,750	2,552,287	354,960	8.99%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$2,552,287 is requested to provide approximately 2,587 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$986.

• **RESTORATION OF NONRECURRING**

\$1,394,750 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to provide approximately 1,414 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$986.

• **WORKLOAD**

\$354,960 will provide funding for approximately 360 students at the current award level of \$986. This represents a 9% growth in the student count for the 2010-11 year for the Access to Better Learning and Education (ABLE) program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,394,750 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to provide approximately 1,414 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$986.

WORKLOAD

An additional \$354,960 is requested to provide funding for an increase of approximately 360 students at the current award level of \$986. This represents a 9% growth in the student count for the 2010-11 year for the ABLE program.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 which means each participating institution determines application procedures, deadlines, and student eligibility.

Following is a list of eligible institutions:

- Al Miami International University of Art & Design
- Belhaven College
- Carlos Albizu University
- Columbia College
- Florida National College
- Johnson & Wales University
- Keiser University
- National Louis University
- Northwood University
- South University
- Springfield College
- Trinity International University
- Union Institute & University

PRIOR YEAR FUNDING:

- 2008-09 - \$4,339,592
- 2007-08 - \$4,151,250

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

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	6,816,514	0	0	6,816,514	6,816,514	0	6,816,514	0	0.00%
Federal Grants TF	0	3,016,000	0	3,016,000	3,016,000	3,016,000	0	0	0.00%
Total	6,816,514	3,016,000	0	9,832,514	9,832,514	3,016,000	6,816,514	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$6,816,514 is requested to boost access, retention, and graduation efforts and to enhance library resources at historically black private colleges and universities in Florida.

• **RESTORATION OF NONRECURRING**

Requested is the restoration of \$3,016,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$3,016,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Section 1006.59, Florida Statutes.

PURPOSE:

The program promotes increased access to higher education at private schools that provide opportunities to educationally and economically disadvantaged students who are primarily Florida residents. It also supports activities that are intended to increase retention and graduation rates.

PROGRAM DESCRIPTION:

The three historically black private colleges use the 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. (\$3,668,256).

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. (\$2,851,272).

Florida Memorial University -

Funds are used toward faculty and staff salaries; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contract 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. (\$3,176,434).

Library Materials -

Each college/university receives \$45,517.

PRIOR YEAR FUNDING:

- 2008-09 - \$10,819,863
- 2007-08 - \$11,866,488

Item 57 - Private Colleges & Universities - First Accredited Medical School University of Miami									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,946,237	0	0	4,946,237	4,946,237	0	4,946,237	0	0.00%
Federal Grants TF	0	2,205,000	0	2,205,000	2,205,000	2,205,000	0	0	0.00%
Total	4,946,237	2,205,000	0	7,151,237	7,151,237	2,205,000	4,946,237	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$4,946,237 is requested for three programs at the University of Miami's College of Medicine- cancer research, Ph.D. program in biomedical sciences, and undergraduate medical education. The latter two programs use funds to provide tuition assistance/stipends to Florida residents enrolled in these programs.

• RESTORATION OF NONRECURRING

Requested is the restoration of \$2,205,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$2,205,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

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
- 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:

Section 1011.52, 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:

Cancer Research (2009-10 = \$1,489,725) -

The Sylvester Comprehensive Cancer Center (UM/Sylvester) is a University based matrix cancer center and the only academic cancer facility in South Florida. The broad goals of the Center as described in its mission are to reduce the human burden through research, education, prevention, and the delivery of quality patient care. Funds for cancer research are used to support cancer research in five areas: translational research, cancer disparities research, enhancement of shared research resources, education and training, and operational support for research infrastructure.

Ph.D. Program in Biomedical Science (2009-10 = \$854,972) -

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 support the tuition and stipends of 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. The University's 2009 expenditure report stated that 18 students were supported with \$55,476 each.

College of Medicine (2009-10 = \$4,806,540) -

These funds are used to support the undergraduate medical education program at the UMMSM in 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. The University's 2009 expenditure report stated that 505 students received \$11,116 each.

PRIOR YEAR FUNDING:

- 2008-09 - \$7,851,170
- 2007-08 - \$9,352,309

Item 58 - Private Colleges & Universities - Academic Program Contracts

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	781,832	0	0	781,832	781,832	0	781,832	0	0.00%
Total	781,832	0	0	781,832	781,832	0	781,832	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$781,832 is requested to provide tuition assistance to students enrolled in specified programs at the University of Miami, Florida Institute of Technology, Barry University, and Nova Southeastern University.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

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
- 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:

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. Each year proviso language requires that universities submit enrollment information and an expenditure plan by program. The universities use the funds to provide tuition assistance to Florida residents enrolled in the following programs:

University of Miami -

- PhD. program in Marine and Atmospheric Science

The university's 2009 expenditure report stated that tuition assistance was provided to nine students at a range of \$3,463 to \$69,258 each.

- Bachelor's of Science and Master's of Fine Arts in Motion Pictures

The university's 2009 expenditure report stated that tuition assistance was provided to 42 students at a range of \$2,848 to \$8,544 each.

Florida Institute of Technology -

-Bachelor's of Science in Engineering and Bachelor's of Science in Science Education

The university's 2009 expenditure report stated that tuition assistance was provided to 30 students at a range of \$900 to \$19,522 each.

Barry University -

- Bachelor's of Science in Nursing

The university's 2009 expenditure report stated that 24 students received an average of \$2,928 each.

- Master's of Science in Social Work

The university's 2009 expenditure report stated that 22 students received an average award of \$3,194 each.

Nova Southeastern University -

- Master's of Science in Speech Pathology

The university's 2009 expenditure report state that 24 students received an average award of \$1,877 each.

PRIOR YEAR FUNDING:

- 2008-09 - \$919,802
- 2007-08 - \$1,042,746

Item 59 - Private Colleges & Universities - Regional Diabetes Center - University of Miami									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	416,685	0	0	416,685	416,685	0	416,685	0	0.00%
Total	416,685	0	0	416,685	416,685	0	416,685	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$416,685 is requested for diabetes-related research and outreach efforts of University of Miami's Regional Diabetes Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

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
- 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:

PURPOSE:

To 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 related health-care personnel about best practices associated with diabetes evaluation, management and prevention. The funds are used toward salaries for staff and varying expenses including instructional supplies; copying and printing; subscription of magazines and papers; membership dues; registration for conferences and seminars; travel; freight;

postage; telephone charges; research network; and library services.

PRIOR YEAR FUNDING:

- 2008-09 - \$490,218
- 2007-08 - \$555,743

Item 60 - Private Colleges & Universities - Florida Resident Access Grant

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	58,301,709	0	1,083,410	59,385,119	58,301,709	0	58,301,709	1,083,410	1.86%
Federal Grants TF	0	25,870,000	0	25,870,000	25,870,000	25,870,000	0	0	0.00%
Total	58,301,709	25,870,000	1,083,410	85,255,119	84,171,709	25,870,000	58,301,709	1,083,410	1.29%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$58,301,709 is requested to provide approximately 23,053 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529.

• **RESTORATION OF NONRECURRING**

\$25,870,000 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to approximately 10,229 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529.

• **WORKLOAD**

\$1,083,410 is requested to provide tuition assistance to approximately 429 additional full time students attending eligible private institutions at the current award level of \$2,529. This represents a 1.3% growth in the student count for the 2010-11 year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$25,870,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to provide approximately 10,229 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529.

WORKLOAD

An additional \$1,083,410 is requested to fund the workload increase of approximately 429 additional full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529. This represents a 1.3% growth in the student count for the 2010-11 year.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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.

Following is a list of the eligible institutions:

- Barry University
- Beacon College
- Bethune-Cookman University
- Clearwater Christian College
- Eckerd College
- Edward Waters College
- Embry-Riddle Aeronautical University
- Florida College
- Florida Hospital College of Health Science
- Florida Institute of Technology
- Florida Memorial University
- Florida Southern College
- Flagler College
- Hodges University
- Jacksonville University
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art And Design
- Rollins College
- Saint Leo University
- Southeastern University
- St Thomas University
- Stetson University
- University of Miami
- University of Tampa
- Warner University
- Webber International University

PRIOR YEAR FUNDING:

- 2008-09 - \$92,542,395
- 2007-08 - \$99,193,000

Item 61 - Private Colleges & Universities - Nova Southeastern University Health Programs

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,466,492	0	0	3,466,492	3,466,492	0	3,466,492	0	0.00%
Federal Grants TF	0	1,675,000	0	1,675,000	1,675,000	1,675,000	0	0	0.00%
Total	3,466,492	1,675,000	0	5,141,492	5,141,492	1,675,000	3,466,492	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$3,466,492 is requested to provide tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University.

• **RESTORATION OF NONRECURRING**

Requested is the restoration of \$1,675,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,675,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of tuition assistance.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

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. 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. Each year proviso requires enrollment information by program and expenditure plans per program.

The university's 2009 expenditure report stated the following program information:

- Osteopathic Medicine
444 students were awarded \$6,992 each
- Optometry
193 students were awarded \$5,227 each
- Pharmacy
537 students were awarded \$2,547 each
- Nursing
320 students were awarded \$822 each

In addition, funds are provided for the Rural and Unmet Needs program. This program gives students and 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 rural and unmet needs are used for varying purposes including salary for the Director of Rural Medicine, rural student housing, mileage allowance, rural preceptors, faculty development seminars, travel, and video conference/internet linkage support.

PRIOR YEAR FUNDING:

- 2008-09 - \$5,502,368
- 2007-08 - \$6,237,834

Item 62 - Private Colleges & Universities - LECOM / Florida - Health Programs

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	785,106	0	0	785,106	785,106	0	785,106	0	0.00%
Federal Grants TF	0	332,000	0	332,000	332,000	332,000	0	0	0.00%
Total	785,106	332,000	0	1,117,106	1,117,106	332,000	785,106	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$785,106 is requested to provide 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

Requested is the restoration of \$332,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shruti C. Graf (850)245-7820, Matthew Bouck (850)245-9544

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$332,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of tuition assistance.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

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). The university's 2009 expenditure report stated that 249 students were provided \$3,713 each in the Osteopathic Medicine program and 114 students were provided \$3,519 each in the Pharmacy program.

PRIOR YEAR FUNDING:

- 2008-09 - \$1,246,200
- 2007-08 - \$1,412,772

Student Financial Aid Program (State)

Item 3 - Student Financial Aid Program (State) - Florida's Bright Futures Scholarship Program									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	418,878,452	0	11,415,624	430,294,076	418,878,452	0	418,878,452	11,415,624	2.73%
Total	418,878,452	0	11,415,624	430,294,076	418,878,452	0	418,878,452	11,415,624	2.73%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$418,878,452 of recurring funds is requested to continue serving 182,722 students at the current average award amount of approximately \$2,292.44.

• WORKLOAD

\$11,415,624 is requested as follows:

- \$4,953,963 to serve an additional 2,161 students at the current year average award amount of approximately \$2,292.44.

- \$6,461,661 to increase the projected average award from \$2,292.44 to \$2,327.39, an increase of \$34.95 per award, for the total projected students of 184,883. This projected average award increase is the result of a projected change in the mix of the Bright Futures population.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

Requested is an additional \$11,415,624 as follows:

- \$4,953,963 is to serve an additional 2,161 students at the current year average award amount of approximately \$2,292.44

- \$6,461,661 is to increase the projected average award from \$2,292.44 to \$2,327.39, an increase of \$34.95 per award, for the total projected students of 184,883.

This projected average award increase is the result of a projected change in the mix of the Bright Futures population. At the March 2009 Estimating Conference the Office of Economic and Demographic Research projected a 3.9% increase in the number of Academic Awards for 2010-11. Currently the Bright Futures Scholarship population is: 20.8% Academic, 77.9% Medallion, and 1.3% Gold Seal. For 2010-11, the population is expected to be: 21.4% Academic, 76.9% Medallion, and 1.7% Gold Seal. The increase in the projected number of Academic Scholarships and the decrease in the projected number of Medallion Scholarships has a net effect increase on the projected average award amount of \$34.95.

The requested increase assumes the same cost per credit hour award amount as specified for the scholarships in the 2009-10 General Appropriations Act.

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
- 5. Improve K-12 educational choice options
- 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 2009 General Appropriations Act, included proviso that provided a specified cost per credit hour award which does not include the 2009-10 tuition increase of 8%. Correspondingly, the applicable statutes were changed to provide an award equal to the amount specified in the 2009-10 General Appropriations Act with an expiration date of July 1, 2010.

There are three types of Bright Futures Scholarships:

FLORIDA ACADEMIC SCHOLARSHIP

Pays 100% of tuition and fees plus \$375 for college-related expenses for the 2008-09 year;

TOP SCHOLARS - As part of the Florida Academic Scholarship, the highest ranking recipient in each school district, receives an additional award of \$54 per credit hour as provided in the current General Appropriations Act.

FLORIDA MEDALLION SCHOLARSHIP

Pays 75% of tuition and fees for students attending a state university or college and 100% for students attending a public community college and pursuing an associate degree. (The change to a 100% award for community college students took effect in the 2006-07 fiscal year.)

FLORIDA GOLD SEAL VOCATIONAL SCHOLARSHIP

Pays 75% of tuition and fees. This award is created to recognize and reward academic achievement and career preparation by high school students who wish to continue their education.

For all three scholarship types, eligible institutions include Florida state universities, community colleges, public

technical centers, and eligible private colleges, universities and technical schools that meet licensure, accreditation, and operation standards.

PRIOR YEAR FUNDING:

- 2008-09 - \$435,275,538
- 2007-08 - \$383,185,153

Item 4 - Student Financial Aid Program (State) - First Generation in College Matching Grant Program

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	8,076,945	8,076,945	0	0	0	8,076,945	100.00%
Lottery (EETF)	6,848,120	0	(6,848,120)	0	6,848,120	0	6,848,120	(6,848,120)	(100.00%)
Total	6,848,120	0	1,228,825	8,076,945	6,848,120	0	6,848,120	1,228,825	17.94%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$6,848,120 is requested to provide approximately 15,240 students with scholarships as follows:

Universities - \$5,148,120 - 10,255 scholarships at an average award amount of approximately \$502

Community Colleges - \$1,700,000 - 4,985 scholarships at an average award amount of approximately \$341

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

• WORKLOAD

\$1,228,825 is requested to fund an additional 3,456 students, 314 at state universities and 3,142 at community colleges, at the current average award amount of \$502 and \$341 respectively.

• FUND SHIFT(S)

\$6,848,120 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 17, 2009 Financial Outlook Statement.

• PROVISIO CHANGE

Revise proviso in order to maximize the use of funds for both community colleges and state universities

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

\$1,228,825 is requested to fund an additional 3,456 students, 314 at state universities and 3,142 at community colleges, at the current average award amount of \$502 and \$341 respectively. This represents a 18% growth in the funding for the 2010-11 academic year for the First Generation Matching Grant Program. As a one-for-one matching program, this increase in state funds will provide a total increase in available scholarship funds of \$2,457,650.

FUND SHIFT(S)

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$6,848,120 from the Educational Enhancement Trust Fund to General Revenue in this category is necessary.

PROVISIO CHANGE

CURRENT PROVISIO

If required matching funds are not raised by participating community colleges by December 1, 2009, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at state universities which have remaining unmatched private contributions.

PROPOSED PROVISIO

If required matching funds are not raised by participating community colleges or state universities by December 1, 2010, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at community colleges or state universities which have remaining unmatched private contributions.

Had this proviso been in place in 2008-09 the community colleges would have been able to match an additional \$23,756 which the state universities were unable to match.

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
- 5. Improve K-12 educational choice options
- 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 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 all state universities and community colleges. The institutions, through their institutional foundations, are responsible for generating private donations for the purpose of this program. The per institution allocations are prorated according to a sector driven formula that includes, but is not limited to, a percentage of first generation students with need per institution.

Beginning with the 2009-10 year, students must meet the eligibility requirements in Section 1009.50, Florida Statutes, for demonstrated 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 their cost of attendance less their Expected Family Contribution and any other aid, not including loans.

PRIOR YEAR FUNDING:

- 2008-09 - \$7,997,650
- 2007-08 - \$8,245,000

Item 63 - Student Financial Aid Program (State) - Prepaid Tuition Scholarships									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,275,611	0	0	3,275,611	3,275,611	0	3,275,611	0	0.00%
Federal Grants TF	0	912,500	0	912,500	912,500	912,500	0	0	0.00%
Total	3,275,611	912,500	0	4,188,111	4,188,111	912,500	3,275,611	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$3,275,611 is requested to continue the current level of Prepaid Tuition 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 thus a projected number of awards for just the state funds is not available.)

• RESTORATION OF NONRECURRING

\$912,500 is for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Prepaid Tuition 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 thus a projected number of awards for just the state funds is not available.)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$912,500 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of Prepaid Tuition 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 thus a projected number of awards for just the state funds is not available.)

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
- 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 economically disadvantaged youth with prepaid postsecondary tuition scholarships 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:

- 2008-09 - \$5,617,240
- 2007-08 - \$5,975,000

Item 64 - Student Financial Aid Program (State) - Minority Teacher Scholarship Program									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,263,442	0	0	1,263,442	1,263,442	0	1,263,442	0	0.00%
Federal Grants TF	0	344,500	0	344,500	344,500	344,500	0	0	0.00%
Total	1,263,442	344,500	0	1,607,942	1,607,942	344,500	1,263,442	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$1,263,442 to provide a maximum award of \$4,000 to approximately 300 students and a 5% administrative fee to the University of Florida.

• **RESTORATION OF NONRECURRING**

\$344,500 for the restoration of funds provided under the American Recovery and Reinvestment Act of 2009 to provide a maximum award of \$4,000 to approximately 82 students and a 5% administrative fee to the University of Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$344,500 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

The funds will be used for the following statutory program requirements pertaining to the Florida Fund for Minority Teachers:

- \$17,225 for a 5% administrative fee to the University of Florida
- \$327,275 for a maximum award of \$4,000 to approximately 82 students

NOTE: The continuation funds and the restored funds provide for a maximum award amount of \$4,000 for approximately 382 students.

The Department projects the Florida Fund for Minority Teachers, Inc., will remit to the Department, in accordance with statute, a balance of undistributed scholarship funds sufficient to fund an additional 318 students at a maximum award amount of \$4,000 (\$1,272,000) for a total of 700 students funded at a maximum award amount of \$4,000.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Section 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.

NOTE: The 2009 Session made several major changes to the statute governing this program.

1. The maximum award amount was changed to "shall not exceed" \$4,000 and language was included requiring the award amount to be prorated based on available appropriation.
2. The number of scholarships to be awarded was changed to "up to" 350 new scholarships for juniors and renewal scholarships for seniors. As a result, it is no longer required that a total of 700 scholarships for juniors and seniors be awarded.
3. The statute was also changed to require the Florida Fund for Minority Teachers, Inc., to remit to the department by June 30th of each fiscal year any appropriated funds that were not distributed for scholarships, less the 5% for administration for the University of Florida.

PRIOR YEAR FUNDING:

- 2008-09 - \$3,002,988
- 2007-08 - \$3,095,864

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

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	372,309	0	0	372,309	372,309	0	372,309	0	0.00%
St St Fin Assist TF	226,442	0	0	226,442	226,442	0	226,442	0	0.00%
Total	598,751	0	0	598,751	598,751	0	598,751	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$598,751 is requested to continue providing the maximum annual award amount of \$3,000 to approximately 199 eligible students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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
- 5. Improve K-12 educational choice options
- 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. As a result of the 2009 General Revenue reduction, a portion of the state matching funds must now be met by using residual funds in the State Student Financial Assistance Trust Fund.

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:

- 2008-09 - \$664,453
- 2007-08 - \$678,000

Item 5 and 67 - Student Financial Aid Program (State) - Student Financial Aid

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	78,870,830	0	42,705,691	121,576,521	78,870,830	0	78,870,830	42,705,691	54.15%
Lottery (EETF)	28,500,696	0	(28,500,696)	0	28,500,696	0	28,500,696	(28,500,696)	(100.00%)
St St Fin Assist TF	0	4,867,420	0	4,867,420	4,867,420	4,867,420	0	0	0.00%
Federal Grants TF	0	20,110,000	0	20,110,000	20,110,000	20,110,000	0	0	0.00%
Student Loan Oper TF	1,419,414	0	0	1,419,414	1,419,414	0	1,419,414	0	0.00%
Total	108,790,940	24,977,420	14,204,995	147,973,355	133,768,360	24,977,420	108,790,940	14,204,995	10.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$108,790,940 to serve 125,745 students at the current award level. (See chart for the number of students and the amount per student per program.)

• **RESTORATION OF NONRECURRING**

\$24,977,420 to serve 125,745 students at the current award level. Of the nonrecurring funds, \$20,110,000 is provided under the American Recovery and Reinvestment Act of 2009.

• **WORKLOAD**

\$14,204,995 is requested to serve an additional 12,828 students at the current award level.

• **FUND SHIFT(S)**

\$28,500,696 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 17, 2009 Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Restoration of nonrecurring funds in the amount of \$24,977,420 is requested to maintain current funding level and to continue to serve 125,745 students. (See chart for the number of students and the amount per student per program.)

Of the \$24,977,420 nonrecurring funds, \$20,110,000 is the amount of funds provided under the American Recovery and Reinvestment Act of 2009.

WORKLOAD

An increase of \$14,204,995 to serve an additional 12,828 students is requested. Specifically included in this workload request and outlined on the chart is:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) – \$13,644,632 is requested to serve an additional 12,434 students.

These funds are for public, private, and postsecondary grant awards. The chart outlines the average award amounts for each program. The maximum award amount for these grants is outlined in each year in proviso and is adjusted each year as tuition increases.

FLORIDA STUDENT ASSISTANCE GRANTS -CAREER EDUCATION (FSAGCE) – \$81,857 is requested to serve an additional 140 students.

The projected increase includes, but is not limited to, students pursuing a Child Development Associate (CDA) degree or an Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV) - \$239,777 is requested to serve an additional 103 students.

The request is a 12% growth in applicants reflecting an upward trend over the last several years.

FLORIDA WORK EXPERIENCE PROGRAM (FWEP) - \$238,729 is requested to serve an additional 151 students.

The eligible population for this program continues to expand as a result of the 2007-08 statutory changes which allows for the inclusion of certificate seeking students as well as allowing more students to work on campus and earn their degree.

CRITICAL TEACHER SHORTAGE PROGRAMS (CTS) - No additional funds are requested.

Maintaining the current level of funding will continue to provide approximately 18% of the maximum award. There is no projected increase in the eligible numbers of recipients.

ROSEWOOD FAMILY SCHOLARSHIP (RFS) - No additional funds are requested.

There is no projected increase in the number of eligible descendants. Currently scholarships are awarded to 25 eligible descendants.

FUND SHIFT(S)

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11. In addition, the projected cost of the Bright Futures program has increased for the same year. As a result, a fund shift of \$28,500,696 from the Educational Enhancement Trust Fund to General Revenue in this category is necessary in order to not exceed available Lottery funds.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Children and Spouses of Deceased/Disabled Veterans (ACT2006)
Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
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, 1009.5385, 1009.55, 1009.58-59, 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 and 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 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 following federal matching requirements for programs appropriated in Student Financial Aid (Federal) appropriations:

	Potential Federal Grant Award *	Federal/State Match Ratio	State Matching Funds**
Leveraging Educational Assistance Partnership Program (LEAP)	= \$1,231,036	1 to 1	\$1,231,036
Special Leveraging Educational Assistance Partnership Program (SLEAP)	= \$1,332,053	1 to 2	\$2,664,106
College Access Challenge Grant Program (CACG)	= \$ 300,000	2 to 1	\$ 150,000
Total	\$2,863,089		\$4,045,142

* Actual federal grant award amounts usually are not known until October of each year. The CACG amount is the projected left over cash from the 2009-10 grant award.

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 and are enrolled in participating 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 Scholarships for Children and Spouses of Deceased or Disabled Veterans (C/SDDV) 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 community colleges, public career centers, and eligible private postsecondary institutions.

Current statute requires the criteria for this program to be the same as the criteria for Bright Futures. Consequently, the changes to Bright Futures in the 2009 Session which limited awards to a specified per credit hour award amount as established in the General Appropriations Act also applies to C/SDDV students. As a result, C/SDDV students no longer 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 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, and award amounts. Eligibility criteria and award amounts are regulated by Florida Statutes and the General Appropriations Act.

CRITICAL TEACHER SHORTAGE PROGRAMS (CTS)

The Critical Teacher Shortage Student Loan Forgiveness Program, created in 1983, provides financial assistance to eligible Florida teachers who hold a valid Florida Teacher's Certificate or Florida Department of Health License for undergraduate and graduate educational loans that lead to certification in a statewide critical teacher shortage subject area. The 2009 Session changed the statute to provide for prorating awards based on available appropriations.

The Critical Teacher Shortage Tuition Reimbursement Program, created in 1983, provides financial support to publicly-funded school employees who hold a valid Florida Teacher's Certificate or Florida Department of Health License by assisting them in the reimbursement of tuition for undergraduate and graduate education courses that will lead to endorsement, certification, or an advanced degree in a statewide critical teacher shortage subject area. The 2009 Session changed the statute to provide for prorating awards based on available appropriations.

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- or certificate-seeking students who attend public state universities, public community colleges, or public postsecondary career centers.

PRIOR YEAR FUNDING:

- 2008-09 - \$133,768,360
- 2007-08 - \$135,698,521

Item 5 and 67 - Student Financial Aid Program (State) - Student Financial Aid

STUDENT FINANCIAL AID 2010-11 LEGISLATIVE BUDGET REQUEST							
STUDENT FINANCIAL ASSISTANCE PROGRAM	2009 SESSION PROJECTED DATA FOR 2009-10 STUDENTS			CURRENT PROJECTED DATA 2010-11 STUDENTS			
	2009-10 APPROPRIATION	2009-10 PROJECTED STUDENTS AS OF 2009 LEGISLATIVE SESSION See Note	2009-10 APPROXIMATE AVERAGE AWARD AMOUNT	2010-11 WORKLOAD REQUEST	2010-11 PROJECTED ADDITIONAL STUDENTS	2010-11 CURRENT APPROXIMATE AVERAGE AWARD AMOUNT MAINTAINED	2010-11 TOTAL PROJECTED STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	\$98,546,590	90,762	\$1,085.77	\$9,134,577	8,413	\$1,085.77	99,175
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	\$15,875,417	11,319	\$1,402.55	\$2,750,393	1,961	\$1,402.55	13,280
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	\$11,066,226	12,955	\$854.21	\$1,759,662	2,060	\$854.21	15,015
FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION	\$2,152,840	3,682	\$584.69	\$81,857	140	\$584.69	3,822
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	\$1,997,365	858	\$2,327.93	\$239,777	103	\$2,327.93	961
FLORIDA WORK EXPERIENCE PROGRAM	\$1,569,922	993	\$1,580.99	\$238,729	151	\$1,580.99	1,144
CRITICAL TEACHER SHORTAGE PROGRAMS	\$2,500,000	5,151	\$485.34	0		\$485.34	5,151
ROSEWOOD FAMILY SCHOLARSHIP	\$60,000	25	\$2,400.00	0		\$2,400.00	25
TOTAL	\$133,768,360	125,745		\$14,204,995	12,828		138,573

NOTES:

March 2009 Estimating Conference projections were used in the 2009/10 projected number of students in all cases except for Children/Spouses of Deceased or Disabled Veterans (CSDDV).

This is for 2 reasons:

- 1) The March 2009 Estimating Conference projected a deficit of \$487,175 based on the projected number of eligible students and the award formula at that time.
- 2) During the 2009 Session, the award amount for C/SDDV students was reduced from 100% of tuition and fees to a flat award amount per credit hour.

In order to have a base starting point that is more realistic, the March 2009 Estimating Conference numbers were not used; and instead, the number of students that can actually be supported by the appropriation, based on the award change, were used.

Item 68 - Student Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	61,431	0	0	61,431	61,431	0	61,431	0	0.00%
St St Fin Assist TF	98,667	0	(61,431)	37,236	98,667	0	98,667	(61,431)	(62.26%)
Total	160,098	0	(61,431)	98,667	160,098	0	160,098	(61,431)	(38.37%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$160,098 is requested as follows:

\$98,667 to fund 50 eligible students at an average annual award amount of approximately \$1,973.34. This average annual award amount represents the maximum award amount of \$2,000 reduced by a historical trend factor of 1.3% or \$26.66.

\$61,431 of the total appropriation represents the amount of unfunded budget. This budget is a carry over from when appropriated General Revenue funds were transferred to the State Student Financial Assistance Trust Fund and then expended.

• BUDGET REALIGNMENT

Reduction of \$61,431 of unfunded budget in the State Student Financial Assistance Trust Fund. This budget is a carry over from when appropriated General Revenue funds were transferred to the trust fund and then expended.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

BUDGET REALIGNMENT

A reduction of \$61,431 of unfunded State Student Financial Assistance Trust Fund budget is requested. This budget is a carry over from when appropriated General Revenue funds were transferred to the State Student Financial Assistance Trust Fund and then expended.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 for a total cumulative student award amount of \$7,500. The maximum annual award is \$2,000 allowing a student to potentially receive a maximum award of \$8,000 over four years.

PRIOR YEAR FUNDING:

- 2008-09 - \$170,939
- 2007-08 - \$276,267

Item 69 - Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,987,181	0	0	1,987,181	1,987,181	0	1,987,181	0	0.00%
Total	1,987,181	0	0	1,987,181	1,987,181	0	1,987,181	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$1,987,181 to continue the current level of funding for the the Florida Education Fund’s three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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
- 5. Improve K-12 educational choice options
- 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 with a mission to strengthen the community with programs and services that lead to institutional enhancements and greater advancement for historically under-represented groups.

The Florida Education Fund's three most acclaimed programs have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence. The McKnight Doctoral Fellowship has increased the number of African Americans and Hispanics being awarded doctoral degrees, particularly in the Arts and Sciences, Mathematics, Business, and Engineering. The Minority Participation in Legal Education has advanced minorities into careers in the legal profession. The Centers for Excellence are ten centers operating throughout the state which offer academic skills development, cultural enrichment, career awareness, and increased exposure to higher education.

PRIOR YEAR FUNDING:

- 2008-09 - \$1,987,181
- 2007-08 - \$2,134,000

Student Financial Aid Program (Federal)

Item 70 - Student Financial Aid Program (Federal) - College Access Challenge Grant Program									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	3,116,708	0	(2,816,708)	300,000	3,116,708	0	3,116,708	(2,816,708)	(90.37%)
Total	3,116,708	0	(2,816,708)	300,000	3,116,708	0	3,116,708	(2,816,708)	(90.37%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

Reduction of \$2,816,708 to align the Federal Grants Trust Fund budget with remaining \$300,000 in federal funds for the College Access Challenge Grant award that ends August 2010.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

A reduction of \$2,816,708 is requested to align the Federal Grants Trust Fund budget with remaining federal funds for the College Access Challenge Grant award that ends August 2010. The remaining \$300,000 of federal budget authority should be sufficient for any remaining funds to be spent in July and August of 2010.

At this time the Department is unaware of the U.S. Department of Education continuing this program in 2010-11.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 and the 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, 78.6% or \$2,450,000, is spent for need-based scholarships which 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 trainings and programs to assist students toward success in community colleges.

This program is funded through a federal grant award that was received for fiscal years 2008-09 and 2009-10 in the amount of \$3,116,708 for each year. The program requires a state to federal match of one to two. The required state matching funds for this program are \$1,558,354 and are provided in the Student Financial Aid - State category through the Florida Student Assistance Grants. The grant award ends August 2010.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Item 71 - Student Financial Aid Program (Federal) - Student Financial Aid									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	2,563,089	0	0	2,563,089	2,563,089	0	2,563,089	0	0.00%
Total	2,563,089	0	0	2,563,089	2,563,089	0	2,563,089	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$2,563,089 to continue the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) at the current levels. 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.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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
- 5. Improve K-12 educational choice options
- 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 and the 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 augment the state need based 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.

For both the 2009-10 current year and the requested 2010-11 year, the state match for these programs is as below:

	Potential Federal Grant Award *	Federal/State Match Ratio	State Matching Funds**
LEAP =	\$1,231,036	1 to 1	\$1,231,036
SLEAP =	\$1,332,053	1 to 2	\$2,664,106
Total =	\$2,563,089		\$3,895,142

* 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.

PRIOR YEAR FUNDING:

- 2008-09 - \$2,563,089
- 2007-08 - \$2,563,089

Item 72 - Student Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Student Loan Oper TF	6,080,000	0	420,000	6,500,000	6,080,000	0	6,080,000	420,000	6.91%
Total	6,080,000	0	420,000	6,500,000	6,080,000	0	6,080,000	420,000	6.91%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$6,080,000 is requested to continue 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

\$420,000 is requested for the payment of the 1% default fee on behalf of students due to the anticipated increase in loan volume.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD

An additional \$420,000 is requested due to the anticipated increase in loan volume and consequently the increased volume of 1% default fees the Department will pay on behalf of students seeking student loans. The Department made the decision in 2008 to pay the 1% default fees on behalf of students in order to remain competitive in the student loan industry and ultimately increase revenues which can be used to fund scholarships for Florida students.

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
- 5. Improve K-12 educational choice options
- 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: To administer the Federal Family Education Loan Program (FFELP) on behalf of the United State Department of Education.

PURPOSE:

Ease the financial burden of postsecondary access for students and generate revenues which 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. In order to maximize the funds available for scholarships, OSFA is striving to remain competitive in the student loan industry. To accomplish this the Department believes it is necessary to pay the 1% default fee on behalf of students.

Federal regulations require guaranty agencies to charge a 1% default fee on each student loan that is guaranteed. The fee is deducted from the loan proceeds prior to the borrower receiving funds. The Default Fee became effective on loans for which the date of guarantee is on or after July 1, 2006. The Higher Education Reauthorization Act eliminated the insurance premium that guaranty agencies could charge a borrower and replaced it with a required Federal Default Fee of 1% of the principal amount of loans guaranteed.

The federal regulations allow the default fee to be paid by the bank, borrower/student or the guaranty agency. As a result of the reduced fee structure in the Federal Family Education Loan Program that went into effect in 2007 most lending institutions quit paying the fee on behalf of the student. The payment of the fee on behalf of the student provides a competitive advantage in gaining loan guarantee volume as postsecondary institutions are seeking ways to offer loans at the lowest cost to their students. OSFA believes that to remain competitive among guaranty agencies it will need to pay the default fee.

To remain competitive and ultimately increase revenues that can be used for scholarships, the Department made the decision in 2008 to pay the fee on behalf of the students. The payment of the fee is transferred from the Student Loan Operating Trust Fund to the Student Loan Guaranty Reserve Trust Fund. 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:

- 2008-09 - \$6,080,000
- 2007-08 - \$0

Item 73 - Student Financial Aid Program (Federal) - Robert C. Byrd Honors

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	2,391,530	0	0	2,391,530	2,391,530	0	2,391,530	0	0.00%
Total	2,391,530	0	0	2,391,530	2,391,530	0	2,391,530	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$2,391,530 to fund approximately 1,594 students at an annual award amount of \$1,500 each.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

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
- 5. Improve K-12 educational choice options
- 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 and 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 Florida recognizes, 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. This program will serve approximately 1,594 students with a maximum award amount of \$1,500. The awards are identified based on high school principal nominations and an

equitable geographic distribution throughout the state.

PRIOR YEAR FUNDING:

- 2008-09 - \$2,391,530
- 2007-08 - \$2,391,530

Early Learning Prekindergarten Education

Item 74 - Early Learning Prekindergarten Education - Transfer Voluntary Prekindergarten Funds to Agency for Workforce Education Innovation									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	328,771,580	0	22,413,676	351,185,256	328,771,580	0	328,771,580	22,413,676	6.82%
Federal Grants TF	0	38,017,534	0	38,017,534	38,017,534	38,017,534	0	0	0.00%
Total	328,771,580	38,017,534	22,413,676	389,202,790	366,789,114	38,017,534	328,771,580	22,413,676	6.11%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$328,771,580 is requested to provide for 136,957.23 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current basic student allocation rate.

• RESTORATION OF NONRECURRING

\$38,017,534 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide for 136,957.23 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current basic student allocation rate.

• WORKLOAD

A workload increase of \$22,413,676 is requested to provide for an additional 8,439.82 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current basic student allocation rate.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Shan Goff (850)245-5070;

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$38,017,534 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide for 136,957.23 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students at the current basic student allocation rate.

WORKLOAD

\$22,413,676 is requested to provide for an additional 8,439.82 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students. For the 2010-11 School Year Program, there is an estimated increase of 7,516.08 VPK FTE. For the 2010 Summer VPK Program/2011 VPK Summer Program, there is an estimated increase of 923.74 VPK FTE (Source: June 30, 2009 VPK Estimating Conference Revised Report).

The request is calculated using the basic student allocation of \$2,575 per full time equivalent student for the 2010-11 school year and \$2,190 for summer term students. The administrative overhead rate is continued at 4.85 percent.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Early Children Education (ACT0575)

STATUTORY REFERENCES:

Section 1002.71, Florida Statutes

PURPOSE:

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

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2008-09 - \$353,488,827
- 2007-08 - \$343,749,575

Attachment - Item 74 - Transfer to Voluntary Prekindergarten Funds to Agency for Workforce Education Innovation

	2005-06	2006-07	2007-08	2008-09**/**	2009-10	2010-11****
Appropriations	\$387,137,762	\$388,100,000	\$343,749,575	\$353,488,827	\$ 366,789,114	\$ 388,832,917
Total # of Four-Year-Olds	220,857	228,832	231,062	234,186	228,222	233,442
Appropriated/Estimated Participation Rate	66.67%	64.91%	60.59%	62.26%	67.50%	68.80%
Appropriated/Estimated # of VPK Students	147,235	144,228	139,997	147,706	163,303	169,666
Pay Out Rate			88.00%	88.72%		
Appropriated/Estimated FTE*			123,197	128,304	136,957.23	145,397.05
Actual VPK Participation	106,479	123,567	134,717	142,930		
Actual Participation Rate	48%	54%	58%	63%		

*Pay Out Rate x Appropriated VPK Participation = Est. VPK FTE

** 2009 Special Session Reduction (increase in FTE; change in pay out rate; decrease in Summer BSA with an increase in summer class size)

***As of September 4, 2009

**** DOE 2010-11 LBR including Summer Round-up FTE

Item 75 - Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	400,000	0	550,000	950,000	400,000	0	400,000	550,000	137.50%
Total	400,000	0	550,000	950,000	400,000	0	400,000	550,000	137.50%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$400,000 is requested to continue the voluntary prekindergarten (VPK) program, services and supports to VPK instructors, directors, and parents, and to implement the VPK accountability system.

• WORKLOAD

A workload increase of \$550,000 is requested to address essential services and support to voluntary prekindergarten (VPK) instructors, directors, and parents.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Shan Goff (850) 245-5070; Dr. Frances Haithcock (850) 245-0751

ISSUE NARRATIVE:

WORKLOAD

An increase of \$550,000 is requested to fund the following activities:

- \$297,840 – statewide implementation of the VPK assessments including costs for the production and distribution of the VPK assessments for all 5,500 VPK programs and their participating children, development of an online course for the use/administration of the VPK assessments, and maintenance of the online reporting system for the VPK Assessment
- \$84,400 – completion of the online course, Mathematical Thinking for VPK Instructors and development of face-to-face training on the 2008 VPK Standards in Mathematics
- \$66,265 – production/distribution of 2008 VPK Education Standards and Parent Guide
- \$65,230 – activities associated with the VPK Provider Kindergarten Readiness Rate
- \$36,265 – research and technical support from the Florida Center for Reading Research, Florida State University

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
- 5. Improve K-12 educational choice options
- 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 supports 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. For 2010-11, it is estimated that 69.20% of all of Florida's four-year-olds (or 140,340 VPK FTE) will participate in the VPK program which is delivered by over 5,000 private and public providers (March 9, 2009 VPK Estimating Conference, Post-Conference Report Revised).

Based on the results of the kindergarten screening data, VPK works! Children who completed the VPK program outperformed non-VPK participants on all three of the kindergarten screening measures (i.e., letter naming, initial sounds, 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. From 2005-06 to 2009-10, the following services/supports to VPK instructors, directors, and parents have been supported by this appropriation (please note that due to the budget reductions, some additional supports and services have been reduced and/or postponed).

- Network of VPK Regional Facilitators delivering face-to-face trainings and facilitating collaboration between coalitions, school districts, and providers
- Face-to-face training on the VPK Education Standards to over 27,000 participants
- Online Emergent Literacy Course for VPK Instructors with over 57,550 registered participants
- Online VPK Director Credential Course with over 17,000 registered participants
- VPK parent guide, It's Okay to Play in VPK, with over 150,660 copies distributed
- Online English Language Learners in VPK Course with over 1,660 registered participants
- Online Model VPK Lesson Plans
- Online VPK Teacher Toolkit targeting Vocabulary and Language development
- What I Learned in VPK – Child Portfolio and Teachers Guide
- Online VPK Teacher Toolkit targeting Mathematics (Fall 2009)
- Online Course on Vocabulary and Language for the VPK Instructor (Fall 2009)
- Development of VPK Assessments in reading and math for monitoring student progress and the development of an Online Reporting System for the VPK Assessments (as part of the Department's Bright Beginnings initiative)

The Bright Beginnings Initiative is the development of reading assessments for VPK in collaboration with the Florida State University, Florida Center for Reading Research. These assessments are administered individually by the child's VPK instructor periodically during the VPK program to measure a child's progress, diagnose learning needs and set instructional goals, and monitor instructional progress. An online reporting system for the VPK assessments, similar to that used in K-12 via the Progress Monitoring and Reporting Network, has also been developed. In 2009-10, a Field –Test of these assessments will be conducted with approximately 200 VPK providers as well as the piloting of the online reporting system. These assessments are scheduled to be available statewide. The 2010-11 Legislative Budget Request includes the funds necessary to make these VPK assessments available statewide to all VPK programs and their participating children.

Also, as part of the Department's Bright Beginnings Initiative, a Web site for teachers and parents was developed. This Web site displays the alignment of the education standards beginning with VPK through third grade and provides instructional strategies to assist both teachers and parents (go to: www.brightbeginningsfl.org).

VPK Accountability

The VPK Standards and Accountability appropriation supports the activities related to publishing Florida's VPK Provider Kindergarten Readiness Rate (go to: <https://vpk.fldoe.org/>) including:

- 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

Ninety-two percent (92%) or 4,962 of 5,449 of the 2007-08 VPK programs/providers have a published readiness rate. Seven hundred thirty-three (733) or 15% of the total number of providers did not meet the State Board of Education's minimum readiness rate of 214. These providers acknowledge their status as a low performing provider, develop their improvement plan, and submit periodic progress reports via this Web site.

PRIOR YEAR FUNDING:

- 2008-09 - \$1,601,887
- 2007-08 - \$1,795,717

State Grants/K-12 Program/FEFP

Item 5A and 76 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	5,014,769,389	0	734,741,442	5,749,510,831	5,014,769,389	0	5,014,769,389	734,741,442	14.65%
Lottery (EETF)	9,036,490	0	(9,036,490)	0	9,036,490	0	9,036,490	(9,036,490)	(100.00%)
Federal Grants TF	0	907,920,175	0	907,920,175	907,920,175	907,920,175	0	0	0.00%
Principal State Sch TF	73,385,190	0	(18,846,288)	54,538,902	73,385,190	0	73,385,190	(18,846,288)	(25.68%)
Total	5,097,191,069	907,920,175	706,858,664	6,711,969,908	6,005,111,244	907,920,175	5,097,191,069	706,858,664	11.77%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation of recurring base funding is requested in the amount of \$5,097,191,069 for the Florida Education Finance Program (FEFP).

• RESTORATION OF NONRECURRING

\$907,920,175 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

• WORKLOAD

An increase of \$706,858,664 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide the resources to increase student achievement, promote a safe learning environment, and to increase the efficiency of the delivery of education services to children in Florida.

• FUND SHIFT(S)

Based on the July 17, 2009, Financial Outlook Statements it is necessary to shift \$27,882,778 from the following funds to General Revenue:

- \$9,036,490 from the Educational Enhancement Trust Fund
- \$18,846,288 from the Principal State School Trust Fund

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Link Jarrett (850)245-5194; and Mark Eggers, (850)245-0405

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$907,920,175 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

WORKLOAD

Funds are requested for the Florida Education Finance Program (FEFP) for school district operations and to provide the resources to increase student achievement, promote a safe learning environment, and to increase the efficiency of the delivery of education services to children in Florida.

2010-11 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components and price level adjustments which were used to calculate the 2010-2011 FEFP:

1. **NO WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT** as enrollment is projected to decline by 2,678 students or 0.10% from 2,608,007 Unweighted Full-time Equivalent (UFTE) in 2010-11 to a projected 2,605,329 UFTE in 2010-11.
2. **ADJUSTMENT TO BASE FUNDING** A base funding adjustment amount for education activities funded by the FEFP was calculated as follows: the consumer price level adjustment of 2.40% was applied to the 2009-10 Base Student Allocation (BSA) of \$3,630.62, resulting in a BSA of \$3,717.75, an increase of \$87.13. The total Base FEFP Funding amount requested for 2010-2011 is \$10,411,564,862.
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 between prior year and estimated students. Student enrollment is projected to decline in 34 of the 67 school districts. Student enrollment growth is projected for the remaining 33 school districts. The calculated cost of the declining enrollment component is projected to be \$14,486,460.
4. **DISTRICT SPARSITY SUPPLEMENT** The 2009-2010 Sparsity Supplement of \$35,822,046 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 2010-2011, the calculation request is for \$35,822,046 or the same amount as in 2009-10. Funds are to be distributed using the 2009-10 policy.
5. **LABORATORY SCHOOL DISCRETIONARY CONTRIBUTION** The state provides each laboratory school funds that on a per FTE basis are equivalent to the discretionary taxes the school district in which they are located may collect. The total amount of the Laboratory School Discretionary Contribution is \$12,961,435.
6. **0.748 MILL DISCRETIONARY MILLAGE COMPRESSION** If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in Section 1011.62(5), Florida Statutes. The combined state discretionary compression and discretionary millage revenue will generate the state average of \$419.69 per unweighted FTE. The request is for \$143,002,083.
7. **DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION**
The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), F.S. No increase is requested for 2010-11; the total request is \$11,534,081.
8. **SAFE SCHOOLS** For 2010-2011, \$67,260,840 is requested for school district Safe Schools activities. Funds are allocated as follows: \$65,387 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. No increase is requested and funds are to be distributed on the same basis as they were in 2009-2010.
9. **EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION** The Exceptional 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. The total request is for \$981,724,365, the same amount as was allocated in the 2009-10 appropriation.

10. 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 these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grade 3 and 10 who scored FCAT Level I in FCAT reading or math. For 2010-2011, the total amount requested is \$637,781,383, the same amount as was allocated in the 2009-10 appropriation.

11. INSTRUCTIONAL MATERIALS The requested funds provide for core subject instructional materials; library/media materials and science lab materials and supplies are requested in addition to the request for core instructional materials. The amount requested is \$216,031,121. The funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. This request is a direct response to legislation passed during the 2000 Legislative Session (Section 1006.28-1006.43, F.S.) that mandates a textbook or major tool of instruction for each student in all core subject areas. The funds are to be allocated to the districts based on the formula in Section 1011.67, F.S.

12. STUDENT TRANSPORTATION To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$428,931,491 is requested for Student Transportation in 2010-11. The funding formula provides incentives for efficiency as well as simple, reliable and auditable data collection. 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 which 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. The funds are to be distributed based on the formula in Section 1011.68, F.S.

An appropriation of \$428,931,491 was allocated for student transportation in 2009-10. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2007-08 school year were \$1,128,959,472. The 2007-08 student transportation appropriation was \$483,592,820, or 42.84% of the reported expenditures.

13. 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 to be used only to fund stipends to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. An appropriation of \$33,283,309 was allocated for Florida Teachers Lead in 2009-10. No increase is requested for 2010-2011.

14. READING INSTRUCTION SUPPLEMENT The request is for \$101,923,720 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$87,182 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. No increase is requested and funds are to be distributed on the same basis as they were in 2009-2010.

15. MERIT AWARD PROGRAM Five school districts and charter schools in 32 districts were eligible for a share of the \$20,000,000 Merit Award Program allocation in 2009-10. A request of \$112,211,527 will fund bonuses for eligible teachers and administrators in all public schools in 2010-11, pursuant to Section 1012.225, F.S.

16. REQUIRED LOCAL EFFORT REVENUE No increase in the required local effort (RLE) millage is requested. The RLE from ad valorem property taxes was calculated based upon a state-wide average millage rate of 5.288 mills. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 6, 2009. The millage rates for each district were adjusted as provided in Section 1011.62(4), F.S. The total RLE for 2010-11 is \$7,404,468,990, a decrease of \$396,910,996, due to a 6.33% decline in the tax roll for school purposes.

FUND SHIFT(S)

The Financial Outlook Statements of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) and the Principal State School Trust Fund for 2010-11. Additionally, the projected cost of the Bright Futures program has increased for 2010-11. To balance to available funds, a fund shift of \$9,036,490 from the Educational Enhancement Trust Fund to General Revenue and \$18,846,288 from the Principal State School Trust Fund to General Revenue in this category is necessary.

GOALS**DEPARTMENT OF EDUCATION GOALS:**

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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, 1012.225 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 to 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:

- 2008-09 - \$4,869,576,693
- 2007-08 - \$6,055,605,305

FLORIDA DEPARTMENT OF EDUCATION
2010-11 FEFP - Legislative Budget Request
STATE WIDE SUMMARY
COMPARISON TO 2009-10 FEFP - Second Calculation
2010-11 - CSR Funding Based on Teachers Needed

	2009-10 FEFP Second Calculation	2010-11 FEFP Request	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,608,006.73	2,605,329.16	(2,677.57)	-0.10%
Weighted FTE	2,802,487.98	2,799,946.24	(2,541.74)	-0.09%
School Taxable Value	1,622,946,057,603	1,520,210,216,067	(102,735,841,536)	-6.33%
Required Local Effort Millage	5.288	5.288	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.036	6.036	0.000	0.00%
Base Student Allocation	3,630.62	3,717.75	87.13	2.40%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	10,177,089,512	10,411,564,862	234,475,350	2.30%
Declining Enrollment Supplement	23,105,233	14,486,460	(8,618,773)	-37.30%
Sparsity Supplement	35,822,046	35,822,046	0	0.00%
Lab School Discretionary Contribution	11,455,187	12,961,435	1,506,248	13.15%
0.748 Mills Discretionary Compression	161,324,450	143,002,083	(18,322,367)	-11.36%
DJJ Supplemental Allocation	10,258,490	11,534,081	1,275,591	12.43%
Safe Schools	67,260,840	67,260,840	0	0.00%
ESE Guaranteed Allocation	981,724,365	981,724,365	0	0.00%
Supplemental Academic Instruction	637,781,383	637,781,383	0	0.00%
Instructional Materials	216,031,121	216,031,121	0	0.00%
Student Transportation	428,931,491	428,931,491	0	0.00%
Teachers Lead Program Appropriation	33,283,309	33,283,309	0	0.00%
Reading Allocation	101,923,720	101,923,720	0	0.00%
MAP Allocation	20,000,000	112,211,527	92,211,527	461.06%
State Fiscal Stabilization Allocation	907,920,175	907,920,175	0	0.00%
Minimum Guarantee	12,800,702	0	(12,800,702)	-100.00%
TOTAL FEFP	13,826,712,024	14,116,438,898	289,726,874	2.10%
LOCAL FEFP FUNDS				
Less: Required Local Effort	7,801,379,986	7,404,468,990	(396,910,996)	-5.09%
Less: State Fiscal Stabilization Funds	907,920,175	907,920,175	0	0.00%
GROSS STATE FEFP	5,117,411,863	5,804,049,733	686,637,870	13.42%
Proration to Appropriation	(14,220,794)	0	14,220,794	-100.00%
Proration to Veto	(6,000,000)	0	6,000,000	-100.00%
NET STATE FEFP	5,097,191,069	5,804,049,733	706,858,664	13.87%
DISTRICT DISCRETIONARY FUNDS FROM STATE				
Discretionary Lottery/School Recognition	129,914,030	163,355,364	33,441,334	25.74%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,845,578,849	3,199,319,955	353,741,106	12.43%
TOTAL STATE CATEGORICAL FUNDING	2,845,578,849	3,199,319,955	353,741,106	12.43%
FEDERAL STIMULUS ADD-IN	907,920,175	907,920,175	0	0.00%
TOTAL STATE FUNDS	8,072,683,948	9,166,725,052	1,094,041,104	13.55%
LOCAL FUNDING				
Total Required Local Effort	7,801,379,986	7,404,468,990	(396,910,996)	-5.09%
Total Discretionary Taxes from 0.748 Mills	1,153,262,575	1,080,261,381	(73,001,194)	-6.33%
TOTAL LOCAL FUNDING	8,954,642,561	8,484,730,371	(469,912,190)	-5.25%
TOTAL FUNDING	17,935,246,684	18,559,375,598	624,128,914	3.48%
Total Funds per UFTE	6,876.99	7,123.62	246.63	3.59%

Item 6 and 77 - State Grants/K-12 Program/FEFP - Class Size Reduction

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	2,569,568,271	0	365,186,027	2,934,754,298	2,569,568,271	0	2,569,568,271	365,186,027	14.21%
Lottery (EETF)	156,349,480	33,500,000	(11,444,921)	178,404,559	189,849,480	33,500,000	156,349,480	(11,444,921)	(6.03%)
Principal State Sch TF	86,161,098	0	0	86,161,098	86,161,098	0	86,161,098	0	0.00%
Total	2,812,078,849	33,500,000	353,741,106	3,199,319,955	2,845,578,849	33,500,000	2,812,078,849	353,741,106	12.43%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$2,812,078,849 is requested for continued funding of Class Size Reduction.

• **RESTORATION OF NONRECURRING**

\$33,500,000 is requested for the restoration of nonrecurring funds to maintain the current level of services for Class Size Reduction.

• **WORKLOAD**

\$353,741,106 is requested to continue to reduce class size in grades PK-3, 4-8, and 9-12. This is year eight of the implementation process. The requested funds have been calculated based on the salary and benefit costs to fund an estimated 7,000 teachers needed to comply with the constitutional amendment in 2010-11.

• **FUND SHIFT(S)**

\$11,444,921 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 17, 2009 Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Martha Haynes, (850)245-0405; and Lavan Dukes (850)245-9917

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$33,500,000 of nonrecurring funds to maintain the current level of services for Class Size Reduction.

WORKLOAD

An increase of \$353,741,106 is requested to continue to reduce class size in grades PK-3, 4-8, and 9-12. This is year eight of the implementation process. The requested funds have been calculated based on the salary and benefit costs to fund an estimated 7,047 teachers needed to comply with the constitutional amendment in 2010-11. While the calculation of the requested funds is based on the "teachers needed", the funds would be distributed to the districts based on the class size reduction weighted FTE students.

FUND SHIFT(S)

The Financial Outlook Statement of July 17, 2009, lowered the projected revenue in the Educational Enhancement Trust Fund (Lottery) for 2010-11 and the projected cost of the Bright Futures program has increased for that same year. To balance to available funds, a fund shift of \$11,444,921 from the Educational Enhancement Trust Fund to General Revenue in this category is necessary.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 of the State Constitution

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:

Funds are requested to fund year eight of Florida's Constitutional Amendment to Reduce Class Size that was approved by the electorate on November 5, 2002. The request for 2010-2011 operating funds to continue implementation of the amendment is \$3,199,319,955 to pay the operating costs for reducing the average class size in the core academic subjects in grades PK-3, 4-8 and 9-12. The budget anticipates a need for salaries, benefits, and related cost for additional teachers. The amendment requires full implementation by the beginning of the 2010 school year.

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:

- 2008-09 - \$2,729,491,033
- 2007-08 - \$2,640,719,730

Item 7 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	129,914,030	0	33,441,334	163,355,364	129,914,030	0	129,914,030	33,441,334	25.74%
Total	129,914,030	0	33,441,334	163,355,364	129,914,030	0	129,914,030	33,441,334	25.74%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$129,914,030 is requested to fund the District Lottery and School Recognition Program.

• **WORKLOAD**

An increase of \$33,441,334 is requested for the Florida School Recognition Program. Funds are to be allocated as awards of \$100 per student to qualified schools pursuant to Section 1008.36, Florida Statutes. If there are funds remaining after payment to qualified schools, up to \$5 per unweighted students shall be allocated to be used at the discretion of the school advisory council pursuant to Sections 24.121(5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds are prorated.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Martha Haynes (850)245-0405; and Juan Copa (850)245-0744

ISSUE NARRATIVE:

WORKLOAD

An increase of \$33,441,334 is requested for the Florida School Recognition Program. Funds are to be allocated as awards of \$100 per student to qualified schools pursuant to Section 1008.36, Florida Statutes. If there are funds remaining after payment to qualified schools, up to \$5 per unweighted students shall be allocated to be used at the discretion of the school advisory council pursuant to Sections 24.121(5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds are prorated.

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
- 5. Improve K-12 educational choice options
- 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, Florida Statutes

PURPOSE:

Funds from the District Discretionary Lottery funded item permit school boards to define and implement enhancements to school district education programs and for the state to reward schools financially for the academic performance of their students. The Florida School Recognition Program, authorized by Section 1008.36, F.S., provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year.

PROGRAM DESCRIPTION:

There are two components to this appropriation. For School Recognition the amount calculated for 2010-11 is funded at \$163,355,364. School Recognition funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or for 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 November 1, the awards must be equally distributed to all classroom teachers currently teaching in the school. If there is a balance remaining after the School Recognition funds have been distributed, it is to be 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:

- 2008-09 - \$212,710,203
- 2007-08 - \$258,126,169

State Grants/K-12 Program/Non-FEFP

Item 81 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,595,415	0	100,000	1,695,415	1,595,415	0	1,595,415	100,000	6.27%
Federal Grants TF	0	546,169	0	546,169	546,169	546,169	0	0	0.00%
Total	1,595,415	546,169	100,000	2,241,584	2,141,584	546,169	1,595,415	100,000	4.67%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$ 1,595,415 for:

- Instructional Materials for Partially Sighted Pupils \$137,021
- Sunlink Uniform Library Database \$601,683
- Learning through Listening \$779,817
- Instructional Materials Management \$ 76,894

• **RESTORATION OF NONRECURRING**

\$546,169 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for:

- Instructional Materials for Partially Sighted Pupils \$ 8,564
- Sunlink Uniform Library Database \$ 37,605
- Panhandle Area Educational Consortium (PAEC) - Distance Learning Teacher Training \$ 500,000

• **WORKLOAD**

Increase of \$100,000 for Instructional Materials for Partially Sighted Pupils to support additional costs associated with textbook adoption.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0509; Kathy Hebda, (850)245-0891; Mary Jane Tappen, (850)245-0818; Todd Clark, (850)245-0764; Bambi Lockman, (850)245-0475

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$546,169 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for:

- Instructional Materials for Partially Sighted Pupils \$8,564

To ensure that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including braille, large print, tangible apparatus, and other specialized means.

- Sunlink Uniform Library Database \$37,605

To continue improving access to the online school library media resources in Florida's public schools.

- Panhandle Area Educational Consortium (PAEC) - Distance Learning Teacher Training \$500,000

To conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

WORKLOAD

An increase of \$100,000 is requested for Instructional Materials for Partially Sighted Pupils - science instructional materials (scheduled for adoption in 2010-11). The projected increase is the result of two factors impacting costs: expertise and labor needed to produce science instructional materials and the reduction of volunteer Braille transcribers.

Science instructional materials require a higher level of Braille expertise as well as a large number of hand-drawn graphics. Higher skill levels and advanced Library of Congress certification are required for both mathematics and science Braille transcribers. In producing Braille science books, transcribers are required to create by hand precise and detailed graphics, measurement items, and formulas. Most of these hand-drawn graphics are extremely time-consuming and challenging to produce, resulting in higher production costs for Braille science texts.

The pool of volunteer Braille transcribers is diminishing and as a result production costs at the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) are increasing. The Center must pay for more private vendors to transcribe textbooks. The approximate cost of Braille transcription is \$3.00 per page for literary Braille and \$5.00-\$6.00 per page for tactile graphics pages and Nemeth Braille Code for Mathematics and Science Notation. High school science texts can easily cost between \$10,000 and \$20,000 for an initial Braille transcription of a newly adopted textbook.

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

PURPOSE:

INSTRUCTIONAL MATERIALS FOR PARTIALLY SIGHTED PUPILS (PRINT FOR DISABLED STUDENTS)

To help ensure that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.

SUNLINK UNIFORM LIBRARY DATABASE

To improve access to the school library media resources in Florida's public schools.

LEARNING THROUGH LISTENING

To provide digital audio textbooks and equipment to students who cannot read standard print due to visual, perceptual, physical, or learning disabilities.

INSTRUCTIONAL MATERIALS MANAGEMENT

The Instructional Materials Adoption Process was established by the Florida Legislature to ensure a fair and equitable process of evaluating and recommending materials for adoption.

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:

INSTRUCTIONAL MATERIALS FOR PARTIALLY SIGHTED PUPILS (PRINT FOR DISABLED STUDENTS) - \$137,021 (GR)/\$8,564 (TF)

The Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) provides instructional materials and assessments in accessible formats, as appropriate for eligible students throughout the state of Florida, administers Federal Quota Funds (for students who are legally blind), maintains a professional loan library for teachers and families of students who are visually impaired, provides statewide and regional trainings, and provides proofreading and transcription services for the statewide assessment program. Funds are allocated to the Hillsborough County School District. FIMC-VI also collaborates with state and national projects and agencies on a variety of issues, including, but not limited to: statewide assessment, effective and promising practices in Braille literacy, and the implementation of the National Instructional Materials Accessibility Standard (NIMAS) as outlined in the Individuals with Disabilities Education Act (IDEA 2004). FIMC-VI processed 5,773 orders for specialized materials during 2008-09, and served 2,954 visually impaired students.

SUNLINK UNIFORM LIBRARY DATABASE - \$601,683 (GR)/\$37,605 (TF)

Sunlink provides the Internet-delivered school library uniform union catalog (database) for K-12 public schools. All public schools in Florida are included in the K-12 Sunlink Library Database either through an application process or through the automatic transfer of vendor records for new acquisitions. For selected schools, the project also funds retrospective conversion of the library collections, the conversion of paper records to standard machine-readable cataloging (MARC) format. Improving and increasing the number of MARC records in the database at the lowest cost to the state will continue to be the primary work of the project.

This project is designed for use by K-12 students in all of Florida's public schools as well as their teachers, administrators, and parents. Sunlink records are available to anyone, anywhere through the Internet. School library media specialists in Sunlink schools may identify and request to borrow materials through interlibrary loan from any

other Sunlink school library media specialist by email, telephone or fax. The database can be searched by title, author, subject, keyword, location, format, language, date, reading level or reading program feature via the Internet. These search features support the state's reading initiatives and promote independent reading agendas.

Additionally, during past funding periods, Sunlink developed a "Disaster Preparedness" Web site for school library media programs with checklists and links to relevant resources for school library media centers. Sunlink developed and, if necessary, will implement a plan to work with hurricane (or other disaster) impacted schools to restore data for local automation by extracting their holding from the union database and providing the electronic records at no charge to the school or district. Where collections are impacted, Sunlink will 1) work with individual schools to ensure the union catalog reflects the changes in the collections, and 2) provide interlibrary loan between other Florida schools and hurricane impacted schools at no cost to the schools.

LEARNING THROUGH LISTENING - \$779,817 (GR)

Funds are provided to the Florida Unit of Recording for the Blind & Dyslexic, Inc. which is headquartered in Miami, Florida. Learning Through Listening (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 Recording for the Blind and Dyslexic (RFB&D). As RFB&D is an accessible media producer (AMP), registered with the National Instructional Materials Access Center (NIMAC), the project will coordinate with the state's NIMAS-authorized user to provide digital audio textbooks and equipment to eligible students with print disabilities. This provided services to over 1,238 teachers and 575 students in use of digital audio books.

INSTRUCTIONAL MATERIALS MANAGEMENT - \$76,894 (GR)

Florida's adoption process derives its authority from Florida Statute. Each year, Florida adopts instructional materials for specific subjects. These materials are referred to as major tools of instruction and their ancillaries. Major tools are materials that cover the Next Generation Sunshine State Standards, stated intended outcomes, and course objectives for the specific classes. Prior to each adoption, the Florida Department of Education publishes the Instructional Materials Specifications for the subjects to be adopted. These specifications outline the courses for which materials are being sought, as well as the standards that those materials are expected to meet. In the year prior to the adoption, the Florida Department of Education accepts nominations for the State Instructional Materials Committees (SIMC). Nominations for these committees are generally made by district school officials, professional and educational associations, and civic organizations. The Commissioner of Education appoints the committees.

For each subject-area called for adoption in a given year, a committee of at least 10 members is appointed. At least half of the members must be teachers certified and currently teaching in the subject or grade-level for which materials are to be adopted. The remainder of the membership will include, at minimum, two supervisors of teachers, two lay persons not professionally associated with education, and one school board member. Once appointed, the committee is trained by the Instructional Materials Staff of the Florida Department of Education during June of the adoption year. By mid-July, participating publishers send samples of their materials to each member. Members then review and evaluate each submission, using the information and procedures introduced in the training, as well as their own expertise. In the fall, each subject-area committee meets to discuss these evaluations, and to recommend which materials should be adopted in Florida.

These funds would support plans to convert the Instructional Materials adoption process to a Web-based process.

PANHANDLE AREA EDUCATIONAL CONSORTIUM FOR DISTANCE LEARNING TEACHER TRAINING – \$500,000 (TF)

The Distance Learning Program offered through the Panhandle Area Educational Consortium (PAEC) conducts professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy, including content development, delivery, and management/facilitation of existing infrastructure and ongoing project activities that include, but are not limited to, consultant services to provide:

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

Leadership Training, Adequate Yearly Progress, and other state initiatives through the FloridaLearns Academy

- Evaluation of FloridaLearns Academy
- Professional services for development of online course content
- Tuesday Teacher Training

Other services include production broadcast/media services, tape and DVD/CD-Rom duplication, dish operations contract, professional services for development of online course content, and manpower personnel services.

PRIOR YEAR FUNDING:

- 2008-09 - \$2,645,220
- 2007-08 - \$3,571,110

Item 82 - State Grants/K-12 Program/Non-FEFP - Excellent Teaching

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	0	46,902,403	0	46,902,403	46,902,403	46,902,403	0	0	0.00%
Total	0	46,902,403	0	46,902,403	46,902,403	46,902,403	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• RESTORATION OF NONRECURRING

\$ 46,902,403 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide certification and mentoring bonuses to Florida teachers with National Board for Professional Teaching Standards certification.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Kathryn Hebda (850)245-0891; Crystal Spikes (850)245-0555

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$ 46,902,403 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide certification and mentoring bonuses to Florida teachers with National Board for Professional Teaching Standards certification. Bonus eligibility is limited to a 10 year initial certification period.

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
- 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 1012.72, Florida Statutes

PURPOSE:

To reward teachers who demonstrate teaching excellence by attaining National Board for Professional Teaching Standards certification and sharing their expertise with other teachers.

PROGRAM DESCRIPTION:

The Dale Hickam Excellent Teaching Program (DHETP) provides:

- Certification bonuses to Florida teachers who obtain certification via the National Board for Professional Teaching Standards, are currently employed by a Florida Public School District ,and receive a satisfactory “teaching” evaluation.
- Mentoring bonuses to those teachers who met the requirements for the certification bonus and provide 12 days of mentoring to Florida teachers who are not National Board certified, if budget is available.

The program was substantially changed during the fall 2007 legislative session to provide a bonus to Florida teachers who receive National Board for Professional Teaching Standards certification. The bonus is prescribed as an amount equal to 10% of the previous year’s average statewide teachers’ salary. The statutory language retained the provision for a mentoring bonus, provided sufficient funds remain after paying the certification bonuses at the 10% level. The new legislation provided the option of prorating both bonuses based on budget availability, with a priority on the certification bonus, and limited the bonus eligibility period to 10 years for initial certification only.

PRIOR YEAR FUNDING:

- 2008-09 - \$57,653,390
- 2007-08 - \$88,041,178

Attachment - Item 82 - Excellent Teaching

Current National Board Certified Teachers (NBCTs) 2008-09	12,793
Plus estimated new 2009-10 NBCTs	823
Plus estimated new 2010-11 NBCTs	971
Total Estimated maximum NBCTs funded through 2010-11	14,587
Reduce to trend data for certification bonus = 90%	13,128
Less Expired NBCTs for 2010	673
Estimated Total NBCTs for certification bonus 2010-11	12,455
Average Statewide Teachers' Salary 2008-09	\$46,938
Estimated Avg. Statewide Teachers' Salary 2009-10	\$46,952
Estimated 10% Bonus Amount	\$4,695
Estimated District FICA Total @7.65%	\$359.17
Amount to District per NBCT	\$5,054.17
Certification Bonus Total (at full 10% level)	\$62,949,687
2009-10 Budget Allocation	\$46,902,403
Estimated Bonus Percentage for 2009-10	7.4%
Certification Bonus Total (at 7.4% level)	\$46,584,730

Item 83 - State Grants/K-12 Program/Non-FEFP - Professional Practices - Substitutes									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	50,596	0	0	50,596	50,596	0	50,596	0	0.00%
Total	50,596	0	0	50,596	50,596	0	50,596	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$50,596 is requested for Education Practices Commission (EPC) member's travel and to provide substitute teachers for members who must be away from the classroom to adjudicate cases at the hearings.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, Public Schools Chancellor (850)245-0509; Kathryn Hebda, Acting Deputy Chancellor for Educator Quality, (850)245-0891

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for post-secondary 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 1012.79, Florida Statutes, Education Practices Commission; organization.
Sections 1012.795 and 1012.796 Florida Statutes

PURPOSE:

Provides substitute teachers and travel reimbursement for teachers who are members of the Education Practices Commission when they must be away from the classroom for Commission hearings.

PROGRAM DESCRIPTION:

The Education Practices Commission is the body that takes disciplinary action against certified educators who have violated Florida Statutes. In order to provide quality educators in the classroom and a safe environment for

students to learn, the Education Practices Commission reads, reviews, hears cases and takes disciplinary action on the certified educators certificates or applicants applying for certification in the state of Florida. The Commission, comprised of non-paid members, performs a service to the state of Florida. This quasi-judicial agency for administrative action is similar to a circuit court and has been given additional authority for disciplinary action.

PRIOR YEAR FUNDING:

- 2008-09 - \$59,525
- 2007-08 - \$66,727

Item 84 - State Grants/K-12 Program/Non-FEFP - Grants to Public Schools for Reading Programs									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	5,000,000	4,600,000	(5,000,000)	4,600,000	9,600,000	4,600,000	5,000,000	(5,000,000)	(52.08%)
Total	5,000,000	4,600,000	(5,000,000)	4,600,000	9,600,000	4,600,000	5,000,000	(5,000,000)	(52.08%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$5,000,000 in the Federal Grants Trust Fund represents the last of the federal funds available through the federal Reading First grant award.

• RESTORATION OF NONRECURRING

\$4,600,000 for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue current reading programs.

• WORKLOAD

A reduction of \$5,000,000 in the Federal Grants Trust Fund is requested to align with the current projection of zero federal reading funds available for 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0751, Mary Jane Tappen (850)245-0818

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The American Recovery and Reinvestment Act of 2009 funding of \$4,600,000 provides support for professional development, training, and instructional projects through the following reading programs:

- Florida Online Reading Professional Development (FOR-PD)-\$850,000
Free Competency 2 training for the Reading Endorsement
- Northeast Florida Educational Consortium Project ADAPT/FOLAC (NEFEC)-\$300,000
Free Competency 1 and 3 training for the Reading Endorsement
- NEFEC Florida Reading Initiative (FRI)-\$900,000
Free Competency 2 training for the Reading Endorsement
- Progress Monitoring and Reporting Network (PMRN) and Assessments for the Florida Center for Reading Research (FCRR) at FSU-\$2,200,000
Free assessments and data reporting tool used to assist instructional decision making and monitor reading coach time expenditures in grades K-12
- Summer professional development-\$350,000
Will serve approximately 8,000 principals, teachers, and reading coaches (partial support)

The restoration of the \$4,600,000 is requested to continue the current level of services provided through these programs.

WORKLOAD

A reduction of \$5,000,000 in the Federal Grants Trust Fund is requested since currently there are no projected federal reading funds available for 2010-11. The current grant award expires September 30, 2009.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 1001.215, Florida Statutes
Section 1003.413, Florida Statutes
Section 1003.4156, Florida Statutes
Section 1003.428, Florida Statutes
Section 1003.493, Florida Statutes
Section 1004.64, Florida Statutes
Section 1008.25, Florida Statutes
Section 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 by 2012. 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 through partnership with the Florida Center for Reading Research (FCRR).

PRIOR YEAR FUNDING:

- 2008-09 - \$69,793,873
- 2007-08 - \$75,803,863

Item 85 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,375,767	0	0	3,375,767	3,375,767	0	3,375,767	0	0.00%
Federal Grants TF	0	723,379	0	723,379	723,379	723,379	0	0	0.00%
Total	3,375,767	723,379	0	4,099,146	4,099,146	723,379	3,375,767	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$3,375,767 to continue funding of the Florida Partnership for Minority and Underrepresented Student Achievement which provides assistance to low performing schools to improve student access to postsecondary opportunities.

• **RESTORATION OF NONRECURRING**

\$723,379 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Mary Jane Tappen (850)245-0818

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$723,379 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. These funds will maintain the current level of funding for programs, services, and activities in Florida's secondary schools to improve access and preparedness for under-represented students as provided through the Florida Partnership for Minority and Underrepresented Student Achievement program.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

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 who are under-represented in postsecondary education. The Partnership providers specifically implement programs and services to improve access and preparedness for under-represented students including students who are disabled, minority, academically at-risk, have limited English proficiency, and are economically disadvantaged. Also served are students served by alternative education and Department of Juvenile Justice programs.

Approximately 68 schools and 59,000 students were served during the 2008-2009 school year by increasing and improving access to postsecondary opportunities of high-quality, rigorous academic courses and programs. Professional development opportunities were also provided to approximately 2,400 teachers and administrators in partnership schools. In 2008-09, the Advancement Via Individual Determination (AVID) program was implemented which limits class size to 25 students and counts as an elective course. Due to these new requirements, schools are limited in the number of students they can serve through the AVID classes.

PRIOR YEAR FUNDING:

- 2008-09 - \$4,822,525
- 2007-08 - \$6,840,461

Item 86 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	7,381,686	0	0	7,381,686	7,381,686	0	7,381,686	0	0.00%
Federal Grants TF	0	847,466	0	847,466	847,466	847,466	0	0	0.00%
Total	7,381,686	847,466	0	8,229,152	8,229,152	847,466	7,381,686	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$7,381,686 for the following mentoring programs:

- Best Buddies \$ 618,926
- Take Stock in Children \$2,690,985
- Big Brothers, Big Sisters \$1,533,861
- Boys and Girls Clubs \$1,399,312
- Governor's Mentoring Initiative \$ 331,306
- YMCA State Alliance \$ 807,296

• RESTORATION OF NONRECURRING

\$ 847,466 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following mentoring programs:

- Best Buddies \$ 71,047
- Take Stock in Children \$309,015
- Big Brothers, Big Sisters \$176,074
- Boys and Girls Clubs \$160,629
- Governor's Mentoring Initiative \$ 38,030
- YMCA State Alliance \$ 92,671

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Nikolai Vitti (850)245-0509; Joe Davis (850)245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$ 847,466 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following mentoring programs:

BEST BUDDIES - \$71,047

Through innovative strategies for teaching and learning opportunities for students with intellectual disabilities, this funding provides mentoring activities to assist students to become integrated with other students and schools. Middle and high school students are paired with special needs students to provide one-to-one friendships to help students learn social skills and develop self-confidence.

TAKE STOCK IN CHILDREN - \$309,015

This funding provides college scholarships for low-income students between grades 6-9. In addition, students are

provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract agreeing to maintain good grades, remain drug/crime free, and meet with their mentor once a week.

BIG BROTHERS, BIG SISTERS - \$176,074

This funding enhances instruction and provides mentoring activities to improve student performance by providing teaching and learning opportunities to students and teachers to address unmet needs at low-performing schools, and to provide training and support to mentors. Activities include one-to-one mentoring, homework support, and extended classroom learning.

BOYS AND GIRLS CLUBS - \$160,629

This funding provides tutoring and mentoring services to at-risk and low-performing students as well as provides after school activities which include:

- Power Hour - homework help and tutoring
- Power Learn - reinforce and enhance skills and knowledge learned at school
- Goals for Graduation - teaches the concept of academic goal setting.

GOVERNOR'S MENTORING INITIATIVE (GMI) - \$38,030

This funds recruitment and training of high school students to mentor 3rd grade students. GMI provides mentors with a step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition GMI provides one-to-one reading sessions to 3rd graders throughout the state of Florida.

YMCA STATE ALLIANCE - \$92,671

This funding provides at-risk 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading with mentoring and tutoring assistance in reading through the YMCA READS! program. Students will learn about Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words to increase reading scores. The mentors assist students in reading mechanics and foster a love for reading and literature.

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
- 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:

Funds are provided to programs that: (1) assist such children in receiving support and guidance from a mentor; (2) improve the academic performance of such children; (3) improve interpersonal relationships between such children and their peers, teachers, other adults, and family members; (4) reduce the dropout rates of such children; and (5) reduce juvenile delinquency and involvement in gangs by such children. This is accomplished through enhanced 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 thousands of students in the state of Florida.

BEST BUDDIES - \$618,926 (GR)/\$71,047 (TF)

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. Best Buddies program matches students with intellectual disabilities with college students and creates one-to-one friendships between them. Best Buddies post secondary program matches people with intellectual disabilities with college students and creates one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their own, often isolated, environment. By becoming a College Buddy, volunteers offer students the chance to explore life in a new way.

- Targets middle school and high school students
- Provides mentoring activities to intellectually challenged students
- Pairs students with and without intellectual challenges in one-to-one friendships
- Helps intellectual challenged students learn social skills and develop self-confidence

TAKE STOCK IN CHILDREN - \$2,690,985 (GR)/\$309,015 (TF)

Take Stock in Children has been diligently working 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 children stay out of trouble, graduate from high school, attend college, and become productive citizens 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. Every student receives:

- 4-year college tuition scholarship
- A volunteer mentor who meets the child at his or her school for one hour a week to provide academic support and motivation
- Continuous monitoring and intervention services provided by a skilled student advocate (case manager)
- Active engagement of parents in the child's academic and personal development
- Career and educational counseling

BIG BROTHERS, BIG SISTERS - \$1,533,861 (GR)/\$176,074 (TF)

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 CLUBS - \$1,399,312 (GR)/\$160,629 (TF)

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.

- Targets at-risk and low-performing students
- Provides tutoring and mentoring services
- After school academic enrichment activities

GOVERNOR'S MENTORING INITIATIVE - \$331,306 (GR)/\$38,030 (TF)

The Governor's Mentoring Initiative began in Florida where there are now over 200,000 mentors volunteering weekly in schools and programs across the state. The Governor's Mentoring Initiative provides training and professional development to the volunteers for student academic achievement such as reading. Working collaboratively through youth serving organizations such as YMCA and the YMCA READS!, the program served over 40 students per site at 26 sites throughout the state in 2008-2009.

- Targets at-risk middle school girls.
- Provides the Get Real! Program to provide mentoring activities
- Provides reading and writing opportunities
- Provides interactive activities to teach life skills
- Increases motivation and ability to make positive life choices

YMCA STATE ALLIANCE - \$807,296 (GR)/\$92,671 (TF)

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.

- Targets at-risk 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading
- Provides mentoring and tutoring assistance in reading through YMCA READS! Program
- Uses Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words to increase reading scores
- Mentors assist students in reading mechanics and to instill a love for reading and literature
- Provides 1:2 or 1:1 mentoring
- Provides character development and building of self-esteem

PRIOR YEAR FUNDING:

- 2008-09 - \$12,347,727
- 2007-08 - \$18,370,150

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

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,918,280	0	0	1,918,280	1,918,280	0	1,918,280	0	0.00%
Federal Grants TF	0	411,060	0	411,060	411,060	411,060	0	0	0.00%
Total	1,918,280	411,060	0	2,329,340	2,329,340	411,060	1,918,280	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$1,918,280 is requested to continue services to students with low-income educationally disadvantaged backgrounds to pursue and complete postsecondary education.

• **RESTORATION OF NONRECURRING**

\$ 411,060 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the College Reach-Out Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0751, Nikolai Vitti (850) 245-0841

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$411,060 of nonrecurring funds in order to maintain the level of funding needed to carry out the statutory requirements of the College Reach-Out Program (CROP). Funds will continue to be used to ensure students have academic support and access to a constant learning environment throughout the school year as well as a Summer Residential Program for eligible students. Additional services are provided such as tutoring, mentoring, FCAT prep courses, PSAT prep courses, PSAT test taking, SAT prep courses, and numerous other educational activities to help prepare students for postsecondary education. CROP will continue to reach out and assist underrepresented low-income students by providing an opportunity for them to reach their full potential and fulfill their dreams.

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
- 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. The institutions work with over 400 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 2006-07, 88% of CROP students in grades 6-11 were promoted to the next grade.
- * In 2006-07, 83% of CROP graduating seniors received a standard diploma.
- * In 2007-08, 79% of CROP 2006-07 graduating seniors were enrolled in postsecondary schools.

Funds are awarded competitively to postsecondary institutions in Florida and currently fund seventeen consortium and individual projects, which include 37 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 for approximately 7,140 students. 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:

- 2008-09 - \$2,740,400
- 2007-08 - \$3,263,990

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

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	2,348,554	0	0	2,348,554	2,348,554	0	2,348,554	0	0.00%
Federal Grants TF	0	136,465	0	136,465	136,465	136,465	0	0	0.00%
Total	2,348,554	136,465	0	2,485,019	2,485,019	136,465	2,348,554	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$2,348,554 is requested for the five Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Centers (University Centers):

- University of Florida..... \$466,719
- University of Miami\$439,480
- Florida State University.....\$438,138
- University of South Florida\$458,092
- University of Florida Health Science Center at Jacksonville...\$546,125

• RESTORATION OF NONRECURRING

\$136,465 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the five Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Centers (University Centers):

- University of Florida\$27,119
- University of Miami.....\$25,537
- Florida State University.....\$25,458
- University of South Florida\$26,618
- University of Florida Health Science Center at Jacksonville...\$31,733

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Bambi Lockman (850)245-0475; Cathy Bishop (850)245-0478

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$136,465 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the five Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Centers (University Centers):

- University of Florida\$27,119
- University of Miami.....\$25,537
- Florida State University.....\$25,458
- University of South Florida\$26,618
- University of Florida Health Science Center at Jacksonville...\$31,733

Restoration of funding will support the continued provision of evaluation services to students and professional development. It is estimated that services will be provided to approximately 3,000 students if these funds are restored.

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
- 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, provides pre-service training and professional development for school district staff and other professionals serving exceptional students.

PROGRAM DESCRIPTION:

The state's multidisciplinary educational service centers are specialized centers within the Florida Diagnostic and Learning Resources System (FDLRS). 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 inservice 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.

During 2007-08, 3,362 students and 1,968 families were served; 2,080 individuals received inservice training. This represents services delivered to individuals residing in 46 school districts in Florida. [Source: 2007-08 annual report; 2008-09 report is not due to the Department until September 1, 2009.]

PRIOR YEAR FUNDING:

- 2008-09 - \$2,729,290
- 2007-08 - \$3,109,914

Item 89 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	628,143	0	0	628,143	628,143	0	628,143	0	0.00%
Federal Grants TF	0	193,276	0	193,276	193,276	193,276	0	0	0.00%
Total	628,143	193,276	0	821,419	821,419	193,276	628,143	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$628,143 is requested to continue to serve 489 talented high school students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

• RESTORATION OF NONRECURRING

\$193,276 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for academic and artistic studies in the visual and performing arts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0509; Mary Jane Tappen (850)245-0818

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$193,276 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to its students such as venue rentals for production due to lack of facilities, private music lessons in both the Music and Music Theatre divisions, costumes in Dance, Music, and Theatre divisions, and educational materials and supplies which will have the greatest impact on the Visual Arts Division.

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
- 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, 1002.20(6)(a), Florida Statutes, Section 1002.35(1-4), Florida Statutes

PURPOSE:

To empower students to become state, national, and international leaders in the arts, challenging 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. In addition to the funds provided in this category, the NWSA also receives funds through the Florida Education Finance Program.

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 internal 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 has the following key objectives:

- Providing for a high level of counseling to maintain a high graduation rate
- Providing 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
- Assisting to increase NWSA fundraising activities to maintain a high number of scholarships and high total amount of scholarship dollars to offer to graduating seniors
- Allowing NWSA to maintain a high standard of art education by continuing to qualify for and receive National Foundation for the Advancement of the Arts awards
- Providing for the maintenance of intensive and high quality training in performing arts that allow students to continue to be invited to national and international competitions

PRIOR YEAR FUNDING:

- 2008-09 - \$966,375
- 2007-08 - \$1,083,307

Item 90 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,285,584	0	0	1,285,584	1,285,584	0	1,285,584	0	0.00%
Federal Grants TF	0	354,288	0	354,288	354,288	354,288	0	0	0.00%
Total	1,285,584	354,288	0	1,639,872	1,639,872	354,288	1,285,584	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$1,285,584 is requested to continue providing matching funds to local educational foundations for programs that strengthen academic achievement for low-performing students, strengthen teacher recruitment and retention efforts, support technical career education and other literacy initiatives.

• RESTORATION OF NONRECURRING

\$354,288 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the School District Matching Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0509; Nikolai Vitti, (850)245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The request for restoration of \$354,288 of nonrecurring funds will 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. Currently over 10 million dollars has been pledged by local business partners and the restoration of requested funds will ensure private matches are not lost. 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.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 1001.765, Florida Statutes

PURPOSE:

Strengthen academic programs for low-performing students, strengthen teacher recruitment and retention efforts, 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/or 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's Web site: 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, and 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.

Basis on which subgrants are awarded:

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 1:1 match. The remaining allocation is applied for using the October 2009 FTE count. Funds remaining after the first round of applications are allocated based on straight FTE.

Final Evaluation Report: Each participating foundation is required to submit a Final Evaluation. The evaluations include an assessment of all project objectives in terms of measurable student achievement outcome, 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 exceeds 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:

- 2008-09 - \$1,822,080
- 2007-08 - \$4,000,000

Item 91 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits**2010-11 BUDGET REQUEST**

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	20,000	0	0	20,000	20,000	0	20,000	0	0.00%
Total	20,000	0	0	20,000	20,000	0	20,000	0	0.00%

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****• COST TO CONTINUE**

\$20,000 is requested to continue the current level of this program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

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
- 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 112.1915, Florida Statutes

PURPOSE:

Provides 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 die as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties.

PRIOR YEAR FUNDING:

- 2008-09 - \$57,984
- 2007-08 - \$65,000

Item 92 - State Grants/K-12 Program/Non-FEFP - Autism Program

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	5,893,731	0	0	5,893,731	5,893,731	0	5,893,731	0	0.00%
Federal Grants TF	0	342,460	0	342,460	342,460	342,460	0	0	0.00%
Total	5,893,731	342,460	0	6,236,191	6,236,191	342,460	5,893,731	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$5,893,731 is requested to continue programs for the following seven Centers for Autism and Related Disabilities (CARD):

- University of South Florida/Florida Mental Health Institute \$1,033,689
- University of Florida (College of Medicine) \$716,817
- University of Central Florida \$885,209
- University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County \$1,120,396
- Florida Atlantic University \$560,602
- University of Florida (Jacksonville) \$746,999
- Florida State University (College of Medicine) \$830,019

• RESTORATION OF NONRECURRING

\$342,460 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the following seven Centers for Autism and Related Disabilities (CARD):

- University of South Florida/Florida Mental Health Institute \$60,063
- University of Florida (College of Medicine) \$41,651
- University of Central Florida \$51,436
- University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County \$65,102
- Florida Atlantic University \$32,574
- University of Florida (Jacksonville) \$43,405
- Florida State University (College of Medicine) \$48,229

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Bambi Lockman (850)245-0475; Cathy Bishop (850)245-0478

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$342,460 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services at the following seven Centers for Autism and Related Disabilities (CARD):

- University of South Florida/Florida Mental Health Institute \$60,063

• University of Florida (College of Medicine)	\$41,651
• University of Central Florida	\$51,436
• University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County	\$65,102
• Florida Atlantic University	\$32,574
• University of Florida (Jacksonville)	\$43,405
• Florida State University (College of Medicine)	\$48,229

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD) at the CARD Centers. Between 2007-08 and 2008-09 Centers saw a 19.3% increase in the number of students identified with ASD as a primary or secondary exceptionality.

PreK through Grade 12 students with autism spectrum disorder:
 2007-08 - 13,008 students with ASD as a primary (12,440) or secondary (568) exceptionality
 2008-09 - 15,514 students with ASD as a primary (14,707) or secondary (807) exceptionality

Data Source: October Child Count, Survey 2

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
- 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:

Provide services to individuals, and their families, with autism and related disabilities.

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:

1. Staff that have expertise in autism and autistic-like behaviors and in sensory impairments.
2. Individual and direct family assistance in the home, community, and school.
3. 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.
4. Professional training programs that include developing, providing, and evaluating pre-service and inservice training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
5. Public education programs to increase awareness of the public about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.

During 2007-2008:

- 17,370 individuals were registered for services through CARD centers
- 2,682 new individuals were referred for service
- 50,160 contacts for individual assistance were provided
- 23,581 consultations were conducted at agency, whole classroom, or school-level
- 1,643 trainings were held
- 26,763 individual participated in these trainings
- 288 presentations were made for the purpose of providing public education and awareness
- 34,223 individuals participated in public education presentations and awareness activities

[Source: Centers for Autism and Related Disabilities, Annual Report FY 2007-2008]

PRIOR YEAR FUNDING:

- 2008-09 - \$6,849,194
- 2007-08 - \$7,217,275

Item 93 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,445,390	0	0	1,445,390	1,445,390	0	1,445,390	0	0.00%
Federal Grants TF	0	166,075	0	166,075	166,075	166,075	0	0	0.00%
Total	1,445,390	166,075	0	1,611,465	1,611,465	166,075	1,445,390	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$1,445,390 to continue providing 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 laboratory schools are members.

• RESTORATION OF NONRECURRING

\$166,075 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of programs and services to students, teachers, and administrators in rural districts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0509; Nikolai Vitti, (850)245-0509

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$166,075 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of programs and services to students, teachers, and administrators in rural districts. Each regional consortium provides a full range of programs to students in rural districts, helping to minimize duplication of services and encouraging the development of new programs and services. At least three of the following services are provided: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, and data planning and accountability. Purchasing and bidding programs have also been established, including construction and construction management arrangements. Restoration of nonrecurring funds is essential to continue the consortia's efforts to provide a full range of supportive services to each member district.

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
- 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 seldom have successful grant writers. The low tax base of small and rural districts negatively impacts the funds available for competitive teacher and principal salaries or state-of-the-art facilities. Access to technology and other educational resources is limited due to multiple demands being placed on limited funds. Teacher training in specific subject areas is especially challenging because there may be only one or two educators teaching within the district in that curriculum subject. Implementation of state and federal initiatives is extremely challenging, because of the few district level staff available to manage the tasks required.

The consortia service organizations were an outcome of the early recognition by small and rural school superintendents and school boards in Florida as a way to take advantage of cooperative efforts. Panhandle Area Educational Consortium (PAEC) was Florida's first regional educational service consortium, created in 1967. Since its inception and proven successes, two more educational consortia have been established – the Northeast Florida Educational Consortium (NEFEC) and the Heartland Educational Consortium (HEC). Recognizing the return on investment consortia provide, the Florida Legislature, "in order to provide a full range of programs to larger numbers of students, minimize duplication of services and encourage the development of new programs and services," established direct funding based on the number of districts that agree to participate annually.

Where a school district, including developmental research schools and the Florida School for the Deaf and the Blind, has 20,000 or fewer un-weighted full-time equivalent students, they may enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization shall provide, at a minimum, three of the following services: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, data processing, health insurance, risk management insurance, staff development, purchasing, or planning and accountability.

The following consortia serve the following districts:

North East Florida Educational Consortium (NEFEC):

Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge DRS, Florida School for the Deaf and the Blind

Panhandle Area Educational Consortium (PAEC):

Calhoun, FSU Schools, Inc., Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington

Heartland Educational Consortium (HEC):

DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee

PRIOR YEAR FUNDING:

- 2008-09 - \$1,660,750
- 2007-08 - \$1,750,000

Item 94 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	248,029	0	0	248,029	248,029	0	248,029	0	0.00%
Federal Grants TF	134,580,906	35,431	0	134,616,337	134,616,337	35,431	134,580,906	0	0.00%
Total	134,828,935	35,431	0	134,864,366	134,864,366	35,431	134,828,935	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$248,029 of General Revenue is requested to continue the current level of services for the following programs:

- Florida Association of School District Superintendents Training \$179,839
- Principal of the Year \$ 36,927
- Teacher of the Year \$ 23,505
- School Related Personnel of the Year \$ 7,758

Continuation funding of \$134,580,906 from the Federal Grants Trust Fund is requested to provide budget authority for Federal Title II dollars received.

• RESTORATION OF NONRECURRING

\$35,431 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following programs:

- Florida Association of School District Superintendents Training \$25,691
- Principal of the Year \$5,275
- Teacher of the Year \$3,357
- School Related Personnel of the Year \$1,108

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathy Hebda (850)245-0891

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$35,431 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following programs:

FLORIDA ASSOCIATION OF SCHOOL DISTRICT SUPERINTENDENTS TRAINING - \$25,691

This training is provided by the Florida Association for District School Superintendents (FADSS) for new and current superintendents to implement Florida Statutes providing for training and additional salary supplements for superintendents.

PRINCIPAL OF THE YEAR - \$5,275

This appropriation funds bonus awards to recipients of the Principal Achievement Award for Outstanding Leadership and the Outstanding Assistant Principal Achievement Award.

TEACHER OF THE YEAR - \$3,357

This appropriation funds bonus awards to district teachers of the year and state finalist and winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year) under Section 1012.77, F.S.

SCHOOL RELATED PERSONNEL OF THE YEAR - \$1,108

This appropriation funds bonus awards to the School-Related Employee of the Year finalists and state winner under Section 1012.21, F.S.

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
- 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 inservice 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:

To provide funds for the delivery and implementation of programs for the recruitment, pre-service preparation, recognition, and professional development of high quality educators, including teachers and administrators.

PROGRAM DESCRIPTION:

The federal Title II grant award prescribes that 95% of 99% of funds be distributed directly to districts and other local education agencies (LEAs) on a formula basis; 1% from the total amount funded is retained by the Department for administration of the program. Funds are used to support LEAs in their use of these funds for educator recruitment, retention, and high quality professional development that focus on all core subject area teachers becoming highly qualified and on increasing teacher and principal effectiveness.

Although LEAs receive the largest portion of the funds based upon a formula, these funds are directed to the activities specified in the federal grant for recruitment and professional development. The Department, based upon Section 1012.98, Florida Statutes, has established Protocol Standards for evaluation of district professional development systems and conducts a review of each district system against the standards to ensure that district professional development offered with these funds is based upon results of research, student data, school improvement plans, and the needs of teachers as reflected in their individual professional development plans. Data from these reviews are combined with monitoring processes at the state level for districts' use of Title II funds.

Funds are used to support districts (LEAs) in their use of these funds for teacher recruitment, preparation, and professional development as follows:

1. To 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 Florida Statutes as a state-supported function(s) 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, instructional practices and accountability in today's education systems and is modeled after high quality professional development conferences.
2. To support high quality professional development offerings statewide. Activities funded include the development of standards and training to support new and early placement teacher support programs; 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; to monitor and help improve district professional development systems as required under Section 1012.98, F.S.
3. To provide recognition and communication opportunities for high-performing educators. Projects funded through this award include (1) the Roundtable events surrounding the Teacher of the Year award; (2) recognition and Commissioner's Summit event for Florida's Outstanding Principal and Assistant Principal Achievement Awards; and, (3) recognition by the State Board of Education of the School-Related Employee of the Year Finalists.
4. To evaluate for initial and continued approval Florida's multiple types of state-approved teacher preparation programs. There are currently over 400 Initial Teacher Preparation programs and 33 Educator Preparation Institutes in Florida that prepare thousands of teachers each year for Florida schools. Sections 1004.04 and 1004.85, Florida Statute, 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:

- 2008-09 - \$134,935,233
- 2007-08 - \$134,978,107

Item 95 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	383,657	0	4,300,000	4,683,657	383,657	0	383,657	4,300,000	1120.79%
Federal Grants TF	0	2,822,230	0	2,822,230	2,822,230	2,822,230	0	0	0.00%
Total	383,657	2,822,230	4,300,000	7,505,887	3,205,887	2,822,230	383,657	4,300,000	134.13%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$383,657 is requested to continue funding for the following programs:

- State Science Fair \$41,107
- Academic Tourney \$68,510
- Arts for a Complete Education \$137,020
- Florida Holocaust Museum \$137,020

• RESTORATION OF NONRECURRING

\$ 2,822,230 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following programs:

- State Science Fair \$2,569
- Academic Tourney \$4,282
- Arts for a Complete Education \$8,564
- Florida Holocaust Museum \$8,564
- Learning for Life \$1,294,364
- Girl Scouts of Florida \$398,266
- Black Male Explorers \$298,699
- Project to Advance School Success \$706,922
- Task Force on African American History \$100,000

• WORKLOAD

An increase of \$4,300,000 is requested to provide funding for the following programs:

- Florida Students Using Mathematics Skillfully (Florida SUMS) program \$ 700,000
- Sunshine State Scholars Program (SSSP) \$ 150,000
- Jobs for Florida's Graduates (JFG) program \$1,450,000
- Professional Opportunities Program for Students (POPS) \$1,000,000
- Florida Autism Education Center of Excellence \$ 700,000
- Call Me MISTER (Mentors Instructing Students Toward Effective Role Models) program \$ 300,000

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850)245-0509; Mary Jane Tappen, (850)245-0818; Kathy Hebda, (850)245-0818; Nikolai Vitti, (850)245-0509; Joe Davis (850)245-0853

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$ 2,822,230 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the following programs:

STATE SCIENCE FAIR - \$2,569

This funding provides an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.

ACADEMIC TOURNEY - \$4,282

This funding provides team grants for student accommodations and meals during academic tournament days and year-round tournament preparation.

ARTS FOR A COMPLETE EDUCATION - \$8,564

This funding develops curricular materials and resources for middle school career education and provides related professional development, in addition to working with local arts agencies to partner with schools and districts to support student achievement and workforce preparation.

FLORIDA HOLOCAUST MUSEUM - \$8,564

This funding provides training institutes for teachers during the summer in an effort to fulfill statutory requirement to teach about the Holocaust.

LEARNING FOR LIFE - \$1,294,364

This funding will help provide character education programs that can be integrated into daily lesson plans for elementary, middle, and high school students. This program supports schools by preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth. The funding will provide teachers with grade specific lesson plans for K-12 students.

GIRLS SCOUTS OF FLORIDA - \$398,266

This funding will provide mentoring activities, reading and writing opportunities, and interactive activities to teach life skills to middle school girls who are at-risk of academic failure. This program will also increase motivation and ability to make positive life choices.

BLACK MALE EXPLORERS - \$298,699

This funding encourages black males to attend college and prevent them from dropping out of high school by providing a continuance of academic support in middle and high school. Participants stay on a college campus for five weeks out of the summer to participate in a concentrated developmental program.

PROJECT TO ADVANCE SCHOOL SUCCESS - \$706,922

This funding offers school administrator mentoring and assistance by partnering a Florida corporation with a low-performing school.

TASK FORCE ON AFRICAN AMERICAN HISTORY - \$100,000

This funding ensures awareness of the statutory requirements, identify and recommend needed state education leadership action, assist in the selection of textbooks for state adoption, provide training, and build supporting partnerships.

WORKLOAD

An increase of \$4,300,000 is requested to provide funding for the following programs:

Florida Students Using Mathematics Skillfully (Florida SUMS) - \$700,000

The Northeast Florida Educational Consortium (NEFEC) developed training for teachers in a K-5 program designed to help primary students with science and math skills. The goals of Florida SUMS are to deliver professional development grounded in research on mathematics and children's cognition, increase teacher knowledge of research-based mathematics pedagogy and methodology, increase teacher knowledge of mathematical concepts, and evaluate the effect of Florida SUMS on student mathematical achievement. In addition to the intensive

professional development during the summer academy, Florida SUMS will provide participating teachers with on-going support and the classroom materials needed for effective implementation.

Sunshine State Scholars Program (SSSP) - \$150,000

To reflect the value and significance of the Sunshine State Standards, a mathematics/science recognition program for high school seniors throughout Florida was initiated in 1998. This competition, the Sunshine State Scholars Program, provides the opportunity for every district in Florida to showcase its excellent student performance in mathematics and science. The Sunshine State Scholars Program is unique in that it focuses on seniors, and also in that it assesses both mathematics and science knowledge. It represents an opportunity to recognize those students who excel in the mathematics and science standards of the Florida curriculum frameworks.

Jobs for Florida's Graduates (JFG) program - \$1,450,000

This project is an affiliate of and uses/aligns with the model of the national Jobs for America's Graduates (JAG) program. The JAG Model provides performance standards and best practices for serving young people (ages 15-21). The four Program Applications include the School-to-Career Program (for students in the 12th grade); Multi-Year Dropout Prevention Program (for students in 9th, 10th, 11th and 12th grades); and the Out-of-School Program (serving dropouts and young people in alternative schools). The ultimate objective of JAG Model programs is to provide participants (in-school or out-of-school) with classroom and work-based learning experiences that result in a quality job leading to a career after graduation or completion of a GED.

Professional Opportunities Program for Students (POPS) - \$1,000,000

This project provides 16-18 year old at-risk high school students with work study opportunities and activities that develop educational, work, and developmental skills. The program teaches participants to improve grades, develop positive behavior and discipline, provide service within the community, while attending school regularly. The POPS program combines community, schools, and business efforts to support and encourage teenagers to complete high school, pursue advanced education, and obtain gainful employment.

Florida Autism Education Center of Excellence - \$700,000

This project maintains an Autism Education Center of Excellence in a high quality public charter school in Hillsborough County for serving students with autism spectrum disorder who reside in Hillsborough, Pasco, Pinellas, Sarasota, Manatee and Polk counties. The Center's curriculum and instructional approach focuses on intensive and comprehensive behavioral therapy, speech therapy and occupational therapy.

Call Me MISTER (Mentors Instructing Students Toward Effective Role Models) program - \$300,000

This project is a part of a national initiative (created and licensed by Clemson University) to increase the pool of available male teachers from a broader more diverse background, particularly among the State's lowest performing elementary schools. Student participants (MISTERS) are largely selected from among under-served, socioeconomically disadvantaged and educationally at-risk communities. To maximize opportunity and greater access, students will have the option of first attending one of our two-year partner community colleges before transferring to a four-year institution to earn a baccalaureate degree in a state-approved teacher education program. It is expected that a MISTER who completes his program of study and becomes certified to teach will assume a teaching position in a Florida public school and teach one year for each year he received financial support from the Call Me MISTER program. This program addresses teacher recruitment for the State of Florida. More specifically, it is intended to increase the number of Black and Hispanic male teachers in Florida.

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
- 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. State; 1008.22, F.S.

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.

FLORIDA HOLOCAUST MUSEUM - To promote tolerance of diversity in a pluralistic society and nurturing and protecting democratic values and institutions.

LEARNING FOR LIFE - To enhance instruction or provide mentoring activities to improve student performance through providing teaching and learning opportunities to 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 drop-out rate of the targeted population, to enhance instruction and/or provide a continuance of academic support in middle and high schools for students to matriculate to a university or college upon completion of high school, to establish and/or enhance partnerships with school officials for program continuity and sustainability specifically after the students have participated in the six week summer program, and to significantly reduce barriers that affect academic and attitudinal growth.

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

TASK FORCE ON AFRICAN AMERICAN HISTORY - To provide support for this Task Force in promoting the instructional requirement of African American history.

PROGRAM DESCRIPTION:

STATE SCIENCE FAIR - \$41,107 (GR)/\$2,569 (TF) - Having been in existence for more than fifty 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 - \$68,510 (GR)/\$4,282 (TF) - provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments, including year-round preparation activities. The competition subject matter includes language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology and partially implements Section 1008.22, 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 - \$137,020 (GR)/\$8,564 (TF) - Supports several programs to carry on the effort 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. Its primary focus is to expand curricular materials and resources for middle school career education and provide related professional development, and to work with local arts agencies to partner with schools and districts to support student achievement and workforce preparation. It also provides professional development materials regarding development of early childhood literacy through the arts.

It was established to improve student achievement by providing technical assistance, strategies, products and resources, professional development opportunities, and informational support and outreach in and through K-12 arts programs in Florida public schools and communities per Section 1006.43, F.S. It was also intended to promote excellence in arts education through recognition of student achievement and dissemination of information on exemplary programs in the arts that increase student success.

FLORIDA HOLOCAUST MUSEUM - \$137,020 (GR)/\$8,564 (TF) - Implements Section 1003.42(2)(f), F.S., requiring appropriate instruction regarding the history of the Holocaust to be taught in a manner that leads to, among other things, tolerance of diversity in a pluralistic society and nurturing and protecting democratic values and institutions. 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 Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials. Funding supports the Task Force activities, including a yearly meeting for the purposes listed above. In addition, the funding supports teachers' workshops (Summer Institutes) at eight sites around the state in order to reach a large number of educators. Workshops typically last five full days in 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. Foremost, educators learn and practice effective methods of teaching about the Holocaust by grade level and receive curriculum materials and resources for obtaining additional teaching and learning materials.

LEARNING FOR LIFE - \$1,294,364 (TF) - 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 twelfth grade in all 67 counties. The funding is used to support school liaisons, material and supplies, professional training, and travel to schools.

- 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
- Services provided to the teachers to serve approximately 9,000 students

GIRLS SCOUTS OF FLORIDA - \$398,266 (TF) - 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 - \$298,699 (TF) - 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 campus as well. The purpose in initiating the Black Male College Explorers Program at the four historically Black Colleges and Universities in Florida was to establish an academic consortium for this five-year program to impact and uplift the quality of life for at-risk black males.

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 (5) 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.

- 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

PROJECT TO ADVANCE SCHOOL SUCCESS - \$706,922 (TF) - 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.

TASK FORCE ON AFRICAN AMERICAN HISTORY - \$100,000 (TF) - The Commissioner's Task Force on African American History was established to assist school districts in implementing Section 1003.42(2)(h), Florida Statutes, requiring instruction in African American history. The mission of the Task Force is to serve as an advocate for Florida's school districts, teacher education training centers, and the community at large, in implementing the teaching of the history of African peoples and the contributions of African Americans to society. The Task Force works to ensure awareness of the statutory requirements, identify and recommend needed state education leadership action, assist in the selection of textbooks for state adoption, provide training, and build supporting partnerships.

The Task Force sponsors an exemplary program to recognize districts for outstanding instruction in African American history based on (1) school board approval of the African American history initiative, (2) structured professional development, (3) African American studies curriculum, (4) structured teaching of the African American history curriculum, (5) university and school district collaboration, and (6) parent/community partnerships.

In addition, the Task Force provides a K-12 Curriculum Framework based on an infusion model which is organized and designed according to the developmental ranges, each with an interdisciplinary theme.

PRIOR YEAR FUNDING:

- 2008-09 - \$7,042,072
- 2007-08 - \$9,024,604

Item 96 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,568,163	0	0	1,568,163	1,568,163	0	1,568,163	0	0.00%
Federal Grants TF	2,333,354	242,975	0	2,576,329	2,576,329	242,975	2,333,354	0	0.00%
Total	3,901,517	242,975	0	4,144,492	4,144,492	242,975	3,901,517	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$3,901,517 is requested to continue funding for multiple projects serving students with disabilities and students who are gifted.

• RESTORATION OF NONRECURRING

\$ 242,975 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Bambi Lockman (850)245-0475; Cathy Bishop (850)245-0478

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$ 242,975 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI). FIMC-VI serves at the state's authorized user to access materials from the National Instructional Materials Access Center (NIMAC). 2009-10 will be the first year of full implementation of the Florida's plan to use NIMAC. FIMC-VI will be obtaining accessible core instructional materials for an expanded population of eligible students.

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
- 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 411.203, Florida Statutes
- Section 1003.01, Florida Statutes
- Section 1003.55, Florida Statutes
- Section 1003.57, Florida Statutes
- Section, 1006.03, Florida Statutes
- Section 1006.04, Florida Statutes
- Section 1011.75, Florida Statutes
- Sections 1003.57 and 1003.576, Florida Statutes
- Individuals with Disabilities Education Act (IDEA 2004)
- State Board of Education Rules, specifically Chapter 6A-6, Rule 6A-7.099
- Florida Administrative Code, Challenge Grant Program for the Gifted

PURPOSE:

Exceptional Education programs provide an array of services to students with disabilities and students who are gifted.

PROGRAM DESCRIPTION:

CHILDREN'S REGISTRY AND INFORMATION SYSTEM (CHRIS Project) - \$5,634(GR) - The purpose of the Children's Registry and Information System Project is to expand and improve the capability and use of the CHRIS database as a tracking, reporting, case management, and planning tool for IDEA Part B child find activities. The statutory authority for CHRIS is Section 411.203, F.S., entitled "Continuum of comprehensive services." The CHRIS Program is used by every Florida Diagnostic and Learning Resources System Center to support the child find function. Funds are provided to the University of Miami for this project.

FLORIDA DIAGNOSTIC AND LEARNING RESOURCE SYSTEM (FLDRS) ASSOCIATE CENTERS - \$750,785(GR)/\$615,000 (TF) - 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 sixty-seven school districts. These Centers collaborate with districts, agency and 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 for Exceptional Student Education (PDA-ESE). PDA-ESE modules are designed to provide Florida teachers with widely available, easily accessible opportunities to increase their competencies in the area of exceptional student education. Additionally, funding is provided to fiscal agents of five Associate Centers (Leon, Putnam, Hillsborough, Orange, and Broward) to support Regional Technology Specialists for Regions 1, 2, 3, 4, and 5. The primary purpose of FDLRS Regional Technology Specialists is to provide support to both students with disabilities and professionals related to the purchasing and implementing of assistive and instructional technology. FLDRS provided professional development services to over 118,000 participants during 2007-08.

FLORIDA INSTRUCTIONAL MATERIALS CENTER FOR THE VISUALLY IMPAIRED (FIMC-VI) - \$115,883(GR)/\$242,975 (ARRA) - 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 grade twelve. 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 to personnel from 65 school districts during 2008-09. Total number of attendees/participants for all FIMC-VI professional development opportunities was 1,022 during 2008-09.

RESOURCE MATERIALS AND TECHNOLOGY CENTER FOR THE DEAF AND HARD-OF-HEARING (RMTC-DHH) - \$53,211(GR)/\$85,000(TF) - Section 1003.55, F.S., created an instructional materials center for deaf and hard-of-hearing students, which 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) - (\$23,789 GR/\$706,217 TF) In 2006 the Department of Education entered into a three-year contract with The Ohio State University Research Foundation to assist in the design, development, and implementation of a Web-based application, to be made available statewide, for districts to use when implementing federal and state requirements related to exceptional student education. That contract ended in January 2009, and all ongoing design, development, and implementation activities have been transitioned to an internal team made up of DOE and contracted staff. PEER is currently used by 13 districts, with three to six additional districts planning to deploy by the start of the 2009-10 school year. Current functionality includes: the development of individual educational plans (IEPs) for students with disabilities and educational plans (EPs) for gifted students; 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. Currently in the design and development stage are: services plans (SPs) for parentally-placed private school students with disabilities; an administrative tool for district-level records management; administrative reports; intervention/prevention activities; referral procedures; evaluation/reevaluation; manifestation determination documentation; functional behavioral assessments; and positive behavioral intervention plans.

MULTI-AGENCY SERVICE NETWORK FOR STUDENTS WITH SEVERE EMOTIONAL DISTURBANCE (SEDNET) - \$258,920(GR)/\$652,137(TF) - Funds are provided to 18 school districts and one university 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) - \$6,260(GR)/\$275,000(TF) - 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 - \$93,467(GR) - 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.

GOVERNOR'S SUMMER PROGRAM FOR GIFTED AND HIGH-ACHIEVING STUDENTS - \$127,370(GR) - Provides an opportunity for outstanding middle school and high school gifted and high-achieving students to participate in and use the resources of the universities and colleges in the state of Florida to expand choices and options for quality education.

WORKING ON GIFTED ISSUES (WOGI) \$132,844(GR) - This project addresses the issues of under-representation of special populations in gifted programs and provides a forum for developing parental awareness on gifted topics. Additionally, WOGI has worked on revisions to the endorsement modules and their dissemination, continued development of new courses for online endorsement courses and the continuation of the existing courses. WOGI provides continued training as well as technical assistance and development of materials for implementation of the state frameworks for gifted. In addition, the project provides training for those who teach the endorsement courses and host a spring Institute focused on professional development for district personnel who work with gifted students.

Federal funds appropriated for this category (excluding ARRA funds) are provided through the Individuals with Disabilities Education Act of 2004 federal grant award.

PRIOR YEAR FUNDING:

- 2008-09 - \$4,597,277
- 2007-08 - \$4,871,214

Item 97 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	37,620,375	0	984,071	38,604,446	37,620,375	0	37,620,375	984,071	2.62%
Federal Grants TF	2,590,001	3,905,354	0	6,495,355	6,495,355	3,905,354	2,590,001	0	0.00%
Grants & Donations TF	1,739,616	0	0	1,739,616	1,739,616	0	1,739,616	0	0.00%
Total	41,949,992	3,905,354	984,071	46,839,417	45,855,346	3,905,354	41,949,992	984,071	2.15%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$41,949,992 is requested to continue the current level of funding for the Florida School for the Deaf and the Blind.

• RESTORATION OF NONRECURRING

\$3,905,354 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of funding for the Florida School for the Deaf and the Blind.

• WORKLOAD

\$984,071 is requested to serve an additional 80 deaf/hard of hearing and blind/visually-impaired children in the Early Intervention Program and to provide centralized classrooms for these 3-5 year old students. This program provides critical learning opportunities for the young students to prepare them for kindergarten.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE – Dr. Frances Haithcock (850)245-0509 FSDB - Danny Hutto (904)827-2210

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$3,905,354 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue to provide students who are blind/visually impaired or deaf/hard of hearing with high quality academic experiences, opportunities for social development, a quality boarding program, and the provision of an independent living skills curriculum/program to prepare students when they leave the Florida School for the Deaf and the Blind (FSDB). Academically, FSDB will continue to recruit highly trained personnel with multiple certifications to educate the students. Additionally, FSDB will continue to support art and music programs, athletics, and other extracurricular activities. The combination of these factors will provide a well rounded education to students who are blind/visually impaired or deaf/hard of hearing, thus producing productive members of society.

WORKLOAD

The Florida School for the Deaf and the Blind is requesting \$984,071 to serve an additional 80 deaf/hard of hearing and blind/visually-impaired children and to coordinate services in a classroom setting to better serve students in the Early Intervention Program.

The Early Intervention Program staff are nationally trained and recognized as highly qualified providers for birth to 5 year olds. The school currently provides outreach services to students who have either a hearing or vision disability in 33 small and rural districts. These services are typically provided to students on a one on one basis, usually in their homes, with little opportunity for students to interact in a group environment. This interaction is critical for students as they prepare to enter kindergarten. By establishing eight classrooms for the Early Intervention Program, students will develop basic language and readiness skills to enhance their future education.

To implement this program, FSDB is requesting \$319,471 to supplement current resources and support staff from the campus in St. Augustine. These funds will cover expense and human resource services assessment packages. An additional \$664,600 is requested to cover costs associated with the provision of eight sites to provide delivery of services under the Early Intervention Program. These costs include lease space/rental classrooms, utilities, curriculum and assessment materials, travel and training expenses, legal fees, furniture and/or educational equipment, and a vehicle.

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
- 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 and 1011, Florida Statutes
Specifically 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 ages 0 through 5 years 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:

- 2008-09 - \$45,340,024
- 2007-08 - \$46,466,194

Item 98 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resource Services/State Contract

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	26,173	0	0	26,173	26,173	0	26,173	0	0.00%
Federal Grants TF	1,694	0	0	1,694	1,694	0	1,694	0	0.00%
Grants & Donations TF	1,167	0	0	1,167	1,167	0	1,167	0	0.00%
Total	29,034	0	0	29,034	29,034	0	29,034	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$29,034 is requested for human resource services provided by the Department of Management Services for the Florida School for the Deaf and Blind.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion, (850)245-0406

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
- [] 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:

PURPOSE:

To provide for human resource management services for the Florida School for the Deaf and Blind.

PROGRAM DESCRIPTION:

For costs associated with the administrative functions provided by the Department of Management Services

(PeopleFirst) to manage the school's human resources.

PRIOR YEAR FUNDING:

- 2008-09 - \$29,034
- 2007-08 - \$29,441

Item - State Grants/K-12 Program/Non-FEFP - Interstate Compact on Educational Opportunity for Military Children									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	66,604	66,604	0	0	0	66,604	100.00%
Total	0	0	66,604	66,604	0	0	0	66,604	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• NEW PROGRAM

\$66,604 is requested to fund the annual membership dues to the Council of State Governments (CSG) so that the State of Florida can continue its membership in the Interstate Compact on Educational Opportunity for Military Children. Of the total amount, \$33,302 will be used to reimburse the fees that were paid for the 2009-10 membership dues and the remainder will fund the dues owed for 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Spessard Boatright (850)245-9229

ISSUE NARRATIVE:

NEW PROGRAM

Funds are requested in the amount of \$66,604 to cover the costs of two years of membership dues to the Council of State Governments for membership in the Interstate Compact on Educational Opportunity for Military Children.

Membership in the compact allows member states to aid transitioning military students by removing barriers to: (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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 (LEA) 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 grades kindergarten through twelve. 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:

- 2008-09 - \$0
- 2007-08 - \$0

Federal Grants K-12 Program

Item 99 - Federal Grants K-12 Program - Projects, Contracts and Grants

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Grants & Donations TF	4,099,420	0	0	4,099,420	4,099,420	0	4,099,420	0	0.00%
Total	4,099,420	0	0	4,099,420	4,099,420	0	4,099,420	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$4,099,420 is requested for the Department of Education's private and state grants from other agencies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or Dewey Phillips (850)245-9127

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
- [] 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 561.025, 569.11 and 1001.28, 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:

Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes, and Satellite Transponder Time received in accordance with Section 1001.28, Florida Statutes.

PRIOR YEAR FUNDING:

- 2008-09 - \$4,099,420
- 2007-08 - \$4,099,420

Item 100 - Federal Grants K-12 Program - Federal Grants and Aids

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	466,000	466,000	0	0	0	466,000	100.00%
Admin TF	553,962	0	0	553,962	553,962	0	553,962	0	0.00%
Federal Grants TF	1,512,358,793	1,315,777,815	(466,000)	2,827,670,608	2,828,136,608	1,315,777,815	1,512,358,793	(466,000)	(0.02%)
Total	1,512,912,755	1,315,777,815	0	2,828,690,570	2,828,690,570	1,315,777,815	1,512,912,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$1,512,912,755 is requested for federal grants awarded to Florida for K-12 programs.

• **RESTORATION OF NONRECURRING**

\$1,315,777,815 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services.

• **FUND SHIFT(S)**

\$466,000 is requested from General Revenue to replace expiring Title V Education Innovation funds that provide for student support services and the Juvenile Justice Education Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or Dewey Phillips (850) 245-9127

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,315,777,815 nonrecurring funds for K-12 program federal grants awarded to Florida. These funds were provided under the American Recovery and Reinvestment Act of 2009. Federal funding includes the entitlement programs for No Child Left Behind Act (NCLB) and Individuals with Disabilities Education Act (IDEA).

FUND SHIFT(S)

A fund shift to General Revenue from the Federal Grants Trust Fund of \$466,000 is requested to replace expiring Title V Education Innovation federal funds. These requested funds provide for student support services and the Juvenile Justice Education Program as follows:

*\$400,000 to continue current level of Student Support Services

The department requests \$400,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to provide student support services such as counseling, nurses, social workers and psychologist in the amount of \$1,485,737. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$1,085,737 and Title V Education Innovation in the amount of \$400,000. The IDEA funds are used for students that meet the specific criteria of that program while Title V funds are used for the students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since student support services are statutorily required and Title V funds will no longer be available, the Department requests \$400,000 in General Revenue to offset the loss of federal funds.

*\$66,000 to continue current level of the Juvenile Justice Education Program (JJEP)

The department requests \$66,000 in General Revenue to offset the loss of federal funds. The department uses federal funds to carry out statewide education quality assurance of the Juvenile Justice Education Program (JJEP) in the amount of \$2,272,642. The funds are provided from two federal grant awards: Individuals with Disabilities and Education Act (IDEA) in the amount of \$2,206,642 and Title V Education Innovation in the amount of \$66,000. The IDEA funds are used for students that meet the specific criteria of that program while Title V funds are used for students not meeting the more stringent IDEA criteria. Title V funding will be expiring and at this time the department is unaware of the U.S. Department of Education's intent to continue providing awards. Since the Juvenile Justice Education Program is statutorily required and Title V funds will no longer be available, the Department requests \$66,000 in General Revenue to offset the loss of federal funds.

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
- 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:

Section 1006.06 and Chapter 1010, Florida Statutes

PURPOSE:

Provide federal budget authority for the disbursement of federal grant awards to school districts as well as the disbursement of indirect cost funds in the form of grants and aids earned on the federal grant awards.

These programs are established by federal law and appropriations. In order to receive the funds the state must sub-award the funds to various project recipients such as school districts, universities, community colleges and community-based organizations for the purposes specified in the authorizing federal statutes and rules.

The priorities of this application are to enhance and increase instruction/opportunities to improve student academic performance.

PROGRAM DESCRIPTION:

There are two major programs included in the entitlement category:

- Programs authorized under the No Child Left Behind Act (NCLB)
- 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 2009-10 that are expected to continue in 2010-11.

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 B, Subpart 3, Even Start – Public Law 107-110

To provide low-income families with integrated literacy services for parents and their young children (birth through age 7). The purpose is to break the cycle of poverty and illiteracy and improve the educational opportunities for low-income families.

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 and 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 that face unique educational barriers.

Title I, 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 help teachers and other staff access professional development in core academic subject areas that are sufficiently sustained; intense and of high quality to ensure a lasting and positive effect on the teachers' classroom performance; are tied to challenging state content standards and challenging state student performance standards; are integrated into the systemic reform efforts; reflect recent research on teaching and learning; include strong academic content and pedagogical elements; incorporate activities and effective strategies for serving underrepresented groups; to promote learning and career advancement; and are part of the everyday life of the school. To reduce class size through hiring, retaining and recruiting highly qualified teachers and create an orientation toward continuous improvement throughout the school.

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 II, Part D, Subpart I and 2, Enhancing Education through Technology Grant Program - Public Law 107-110

To improve student academic achievement through the use of technology in schools, assist all students in becoming technologically literate by the end of eighth grade, and encourage the effective integration of technology with teacher training and curriculum development to establish successful research based instructional methods.

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 who are limited English proficient develop higher levels of academic attainment in English and meet the same challenging state

academic standard as all children are expected to meet. To improve language instruction educational programs by promoting increased accountability for programs serving limited English proficient children and develop programs that improve professional training of educational personnel.

Title IV, Part A, Subpart I, Safe and Drug-Free Schools Program - Public Law 107-110

To support programs that offers a disciplined environment conducive to learning, by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, drugs, involve parents, and coordinate with related federal, state, and community efforts and resources.

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 A, Improving Academic Achievement - Public Law 107-110

To pay the costs of the development of the additional state assessment and standards required by section 1111(b) of Title I to administer those assessments and to carry out other activities to ensure that the schools and districts are held accountable for results.

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 C, Subtitle B, 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 3 and 5.

DISCRETIONARY PROGRAMS

Public Charter Schools – Title V, Part B, Subpart I - Public Law 107-110 (NCLB)

To award grants to charter schools collaborating with local school districts to provide a high quality education for all students.

Florida's State Improvement Grant – (IDEA) Part D, Subpart I - Public Law 105-17

To improve results for students with disabilities by increasing the state's capacity to recruit, prepare, and retain sufficient numbers of qualified personnel to provide effective instructional and related services.

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.

Transition To Teaching, Title II, Part C, Subpart I, Chapter B (NCLB)

To recruit, retrain, and place highly qualified professionals from other fields into teaching positions in high-need schools, including recruiting teachers through alternative routes to certifications and develop and expand alternative routes to certification. To support these teachers during their first years in the classroom.

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).

Florida Learn And Serve - National Community Service Trust Act (Corporation for National Service)

Improve academic learning performance, citizenship and career preparation through service learning. In addition, the intent is to involve higher education and community based institutions in community service learning programs.

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.

PRIOR YEAR FUNDING:

- 2008-09 - \$1,512,912,755
- 2007-08 - \$1,512,912,755

Item 101 - Federal Grants K-12 Program - School Lunch Program

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Food & Nutrition TF	655,877,560	0	94,452,038	750,329,598	661,280,840	5,403,280	655,877,560	89,048,758	13.47%
Total	655,877,560	0	94,452,038	750,329,598	661,280,840	5,403,280	655,877,560	89,048,758	13.47%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$655,877,560 is requested to serve 411,313,589 meals to students.

• **WORKLOAD**

\$94,452,038 in additional funding is requested to provide:

* \$91,398,465 for the increasing federal reimbursement rates and student population shifts from paid and reduced categories into the free category.

* \$3,053,573 for the projected increase in the Fresh Fruit and Vegetable Program (FFVP).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406, Mark Eggers (850)245-9105, Cathy Reed (850)245-5044 (Alternate)

ISSUE NARRATIVE:

WORKLOAD

School Lunch Program

This request incorporates adjustments for federal reimbursement rate increases as well as the movement of students from the paid and reduced category into the higher free reimbursement category. This trend is a result of the current economy and has been identified by the U.S. Department of Agriculture (USDA) as a substantial trend amongst most of the states in the southeast region.

Fresh Fruit and Vegetable Program

This requested increase is based on the success of the program since it has been implemented. USDA funding for the program has increased substantially throughout the southeast region over the last two years. With the promotion of healthy living and the fight against childhood obesity, this program is projected to continue to gain momentum. In it's first two years of operation, the program has grown in participation from 6 districts and 46 sites to 17 districts and 73 sites.

SEE ATTACHED CHART

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
- [] 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:

Title VII, Code of Federal Regulations, Part 210
Title VII, Code of Federal Regulations, Part 220
Title VII, Code of Federal Regulations, Part 225
Title VII, Code of Federal Regulations, Part 235

PURPOSE:

This program ensures that school children receive nutritious lunches each school day. The National School Lunch Program 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 or 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 Food and Nutrition Service (FNS) administers the program at the Federal level. At the State level, the National School Lunch Program 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 U.S. Department of Agriculture (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 more healthful eating habits. The FFVP has been successful in introducing school children to a variety of produce that they otherwise might not have the opportunity to sample.

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 (IOM) to provide healthier snack choices in schools, including fruits and vegetables.

PRIOR YEAR FUNDING:

- 2008-09 - \$615,817,265
- 2007-08 - \$586,256,431

Attachment - Item 101 - School Lunch Program

National School Lunch Program		Current Projected Data For 2009-10 Meals			Current Projected Data For 2010-11 Meals		
<i>Meal Type</i>		<u>2009-2010</u>			<u>2010-2011</u>		
		RATE	MEALS	COST	RATE	MEALS	COST
Lunch							
	Free	2.63	144,609,612	\$380,323,279.56	2.80	166,761,706	\$466,932,776.80
	Reduced	2.23	35,771,049	\$79,769,439.27	2.40	29,951,880	\$71,884,512.00
	Paid	0.28	99,260,059	\$27,792,816.52	0.28	65,260,397	\$18,272,911.16
Severe Need Breakfast							
	Free	1.72	69,206,079	\$119,034,455.88	1.83	70,717,515	\$129,413,052.45
NSLP	Reduced	1.41	10,855,322	\$15,306,004.02	1.53	8,441,579	\$12,915,615.87
	Paid	0.26	21,687,505	\$5,638,751.30	0.27	12,527,229	\$3,382,351.83
Regular Breakfast							
	Free	1.43	5,132,076	\$7,338,868.68	1.51	6,641,522	\$10,028,698.22
	Reduced	1.12	1,078,960	\$1,208,435.20	1.21	1,115,194	\$1,349,384.74
	Paid	0.26	4,481,895	\$1,165,292.70	0.27	3,401,393	\$918,376.11
Snacks							
	Free	0.74	14,452,005	\$10,694,483.70	0.77	14,385,112	\$11,076,536.24
	Reduced	0.38	108,317	\$41,160.46	0.37	87,616	\$32,417.92
	Paid	0.09	679,635	\$61,167.15	0.06	670,588	\$40,235.28
Milk							
SMP	Paid	0.21	452,152	\$94,951.92	0.20	140,989	\$28,197.80
Breakfast							
	Operating	1.62	810,962	\$1,313,758.44	1.82	2,375,335	\$4,323,109.70
Lunch							
	Operating	2.85	1,390,988	\$3,964,315.80	3.16	4,572,793	\$14,450,025.88
Supper							
	Operating	2.85	15,875	\$45,243.75	3.16	7,749	\$24,486.84
Snack							
	Operating	0.67	1,321,098	\$885,135.66	0.73	1,374,434	\$1,003,336.82
		subtotal: \$654,677,560.01			subtotal: \$746,076,025.66		
		Fresh Fruit & Vegetable Program: <i>projected amt:</i> \$1,200,000.00			Fresh Fruit & Vegetable Program: <i>projected amt:</i> \$4,253,572.64		
		TOTAL: \$655,877,560.01			TOTAL: \$750,329,598.30		

*Rates projected for 2010/2011 are based on more recent rate updates by USDA. Rates projected for 2009/2010 were lower than actual.

**Meals counts have been adjusted to updated 2009 data to include enrollment moves to the free category

***FFVP projection is based on actual funding increase from 2009 to 2010

Item 102 - Federal Grants K-12 Program - School Lunch Program - State Match

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	16,886,046	0	0	16,886,046	16,886,046	0	16,886,046	0	0.00%
Federal Grants TF	0	2,532,907	0	2,532,907	2,532,907	2,532,907	0	0	0.00%
Total	16,886,046	2,532,907	0	19,418,953	19,418,953	2,532,907	16,886,046	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$16,886,046 is requested to serve 67 Florida School Districts and Charter Schools.

• **RESTORATION OF NONRECURRING**

Requested is the restoration of \$2,532,907 in nonrecurring funds from the American Recovery and Reinvestment Act of 2009 (ARRA).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406, Mark Eggers (850) 245-9105, Cathy Reed (850)245-5044 (alternate)

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

The American Recovery and Reinvestment Act of 2009 (ARRA), was signed into law by President Barack Obama on February 17, 2009. The ARRA provides an appropriation to Florida for financial assistance to school food authorities (SFAs) participating in the National School Lunch Program (NSLP) that will be used to purchase cafeteria kitchen equipment. Each SFA will receive a base of \$1,000 and the remaining funds will be pro-rated based on their total lunch earnings.

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
- 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
Florida Laws, Chapter 2008-190
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 public and non-profit private schools and residential child care institutions. The program provides nutritionally balanced, low-cost or 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 Food and Nutrition Service administers the program at the Federal level. At the State level, the National School Lunch Program 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 National School Lunch Program. The current match required is \$9,165,197. The required match is met with the current appropriation.

Breakfast Supplement

The funding for the general revenue breakfast allocation is \$7,590,912. This funding helps school districts offset the cost of serving nutritious breakfast meals to students in recognition of the importance of eating breakfast and its affect on a child's ability to learn.

Cafeteria Inspections

These funds totaling \$129,937 are appropriated annually by the Legislature and 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. For Fiscal Year 2008-09, 67 school districts and 18 charter schools were supported by the program.

PRIOR YEAR FUNDING:

- 2008-09 - \$16,886,046
- 2007-08 - \$16,886,046

Educational Media & Technology Services

Item 103 - Educational Media & Technology Services - Capitol Technical Center

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	187,466	0	0	187,466	187,466	0	187,466	0	0.00%
Federal Grants TF	0	24,996	0	24,996	24,996	24,996	0	0	0.00%
Total	187,466	24,996	0	212,462	212,462	24,996	187,466	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$187,466 is requested to provide broadcast services to Floridians via the Capitol Technical Center.

• **RESTORATION OF NONRECURRING**

\$24,996 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of equipment repair and replacement at the Capitol Technical Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate contact Ron Lauver (850)245-9325

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$24,996 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of equipment repair and replacement at the Capitol Technical Center that is aged and unreliable in order to keep the services provided by the Capitol Technical Center uninterrupted.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Capitol Technical Center (ACT0885)

STATUTORY REFERENCES:

Section 1001.25, Florida Statutes – Educational Television
Section 1001.26, Florida Statutes – Public Broadcasting
Section 1013.18, Florida Statutes – Radio and Television Facilities

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). Coverage of the Board of Education meetings is provided by this facility, as well as, year-round 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 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:

- 2008-09 - \$249,955
- 2007-08 - \$674,826

Item 104 - Educational Media & Technology Services - Instructional Technology

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	770,461	770,461	0	0	0	770,461	100.00%
Federal Grants TF	0	1,100,000	0	1,100,000	1,100,000	1,100,000	0	0	0.00%
Total	0	1,100,000	770,461	1,870,461	1,100,000	1,100,000	0	770,461	70.04%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• RESTORATION OF NONRECURRING

\$1,100,000 for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of FCAT Explorer/FOCUS web-based tutorial and diagnostic tools.

• WORKLOAD

\$410,461 for the renewal of expiring instructional video licenses.

\$360,000 for continued support of the Governor's School for Space Science and Technology.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

FCAT Explorer/FOCUS: Dr. Frances Haithcock, (850)245-0509; Mary Jane Tappen, (850)245-0818

Statewide Licensing of Instructional Video Programming: Linda Champion (850)245-0406; Ron Lauver (850)245-9325

Governor's School for Space Science and Technology: Dr. Frances Haithcock, (850)245-0509; Mary Jane Tappen, (850)245-0818

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,100,000 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of FCAT Explorer/FOCUS web-based tutorial and diagnostic tools. The continuation of these funds for this purpose are supported by the fact that of the total web-site hits, almost 13 million hits occurred during the summer month of June 2009 when most public schools have closed for the summer.

The requested funds will provide for the maintenance costs of the interactive online tools with practice items that support the Florida Comprehensive Assessment Test (FCAT) and aligns with the Next Generation Sunshine State Standards (SSS) for all public school students for every grade level in reading, math, and science. The items are designed to complement regular classroom instruction and offer further practice on SSS benchmarks that students have not yet mastered.

WORKLOAD

An additional \$410,461 is requested to pay for the renewal of 40 instructional video licenses that will expire in 2010-11 (licenses generally expire in 3 years). The request for these funds are supported by the continued strong demand of districts for maintaining instructional programming. The Florida Knowledge Network®, a statewide educational broadcast service of the Florida Department of Education, licenses video programs nominated and selected annually by school district representatives for use by teachers in the classrooms in direct support instruction. Such programming has proven to be successful when used in the classroom to support instruction in numerous subjects and across all grade levels.

An additional \$360,000 is requested to continue support for the Governor's School for Space Science and Technology. This funding will allow the state to continue providing a unique learning opportunity for some of the

state's brightest and most talented high school students through a hands-on research laboratory experience. The School is a joint initiative between Florida State University, the Florida Institute of Technology and Embry-Riddle Aeronautical University and is located near Kennedy Space Center. The mission of the school is to provide advanced educational opportunities in the areas of science, biology, mathematics, engineering and technology. It also provides teachers summer professional development opportunities in these subject areas.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for post-secondary 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:

Instructional Technology (ACT0900)

STATUTORY REFERENCES:

Section 1000.03, Florida Statutes, Function, mission, and goals of the Florida K-20 education system
Section 1000.04, Florida Statutes, Components for the delivery of public education within the Florida K-20 education system
Section 1001.03, Florida Statutes, Specific powers of the State Board of Education (Sunshine State Standards Revisions)
Section 1001.25 and 1001.28, Florida Statutes -The Florida Knowledge Network
Section 1006.38, Florida Statutes, Duties, responsibilities, and requirements of instructional materials publishers and manufacturers
Section 1008.31, Florida Statutes, Florida's K-20 education performance accountability system; legislative intent; mission, goals, and system wide measures; data quality improvements

PURPOSE:

Disseminate instructional materials across the state through the use of the internet and television.

PROGRAM DESCRIPTION:

FCAT EXPLORER/FOCUS

These two online programs provide Web-based diagnostics for public school teachers and students to use in content areas that have statewide assessments including science, mathematics, reading, and writing. Additional online tutorials aligned with the appropriate content standards are provided for all public school students. Both programs have a high usage rate including students and teachers who use FCAT Explorer to provide extracurricular support and differentiated instruction for students who need additional practice in these content areas. In addition, FOCUS programs provide online formative assessment tools that have been used extensively by schools in Differentiated Accountability (DA) to provide useful feedback to teachers in identifying which students need additional instruction in areas that have statewide testing. FCAT Explorer and FOCUS have started programming work to align their assessments and their tutorials to the revised content standards and have received excellent feedback from teachers and students who have used these online tools in their classrooms and as homework assignments.

- o The FCAT Explorer is a Web site (www.fcatexplorer.com) designed to provide students in the K-12 educational

system with instructional materials that are based on the Sunshine State Standards. Currently, there are five reading, three science, and three math programs. In addition, the Web site includes administrative and user support modules. Technical support and public relations services are provided.

o The FOCUS: FCIM Web site offers online assessments of reading and mathematics skills for 3rd through 10th grades. Students can use their FCAT Explorer sign-in name and password to begin working on the assessments. Teachers can use their FCAT Explorer sign-in name and password to enter the FOCUS Teacher's Desk, where they'll find tools to schedule and track student progress.

o Florida Achieves! is a Web site (www.florida-achieves.com) that provides access to FCAT Explorer and FOCUS: FCIM. The site also provides links to the Florida Department of Education; Florida Center for Reading Research; Just Read, Florida!; and the Florida Oral Reading Fluency (FORF) probes.

STATEWIDE LICENSING OF VIDEO INSTRUCTIONAL PROGRAMMING

By purchasing statewide licenses for instructional programming a savings of almost 80%, on average, can be realized versus individual districts licensing the same programming. Instructional programming is used in the classroom to visually support the teaching and learning of difficult concepts across subject areas and grade levels. Programming is distributed statewide by the educational broadcast services of The Florida Knowledge Network®, which is rebroadcast over district educational access channels and as a multicast service of the Florida public broadcasting system. The programming aligns with the Sunshine State Standards. Teachers, students, parents and citizens obtain greater access and receive more cost effective services by renewing statewide programming licenses selected by district representatives. This service provides distance learning opportunities for K-12 students, Adult Education, and professional development for Florida's educators.

PRIOR YEAR FUNDING:

- 2008-09 - \$2,642,308
- 2007-08 - \$4,669,716

Item 105 - Educational Media & Technology Services - Federal Equipment Matching Grant									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	132,662	0	3,125,953	3,258,615	132,662	0	132,662	3,125,953	2356.33%
Total	132,662	0	3,125,953	3,258,615	132,662	0	132,662	3,125,953	2356.33%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$132,662 will partially match the federal grants for which public broadcasting radio and television stations are eligible to receive during fiscal year 2010-11.

• **WORKLOAD**

\$3,125,953 in additional funds is requested to match potential federal grants to be awarded in 2009, and to complete the matching of funds for 2007 and 2008 federal awards.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate contact Ron Lauver (850)245-9325

ISSUE NARRATIVE:

WORKLOAD

\$3,125,953 in additional funds is requested as follows:

2009 FEDERAL GRANT AWARDS

\$1,960,344 is requested in additional funds to match the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) project applications submitted by eleven Florida radio and television stations in 2009. (Awards are received in one fiscal year and expended the next.) The grants are highly competitive among the nation's public broadcasting entities and each grant is dependent on the nature of each application. The federal grants require state funds per provided on a dollar-for-dollar match basis. A total of \$2,093,006 is requested to match the project applications. There are insufficient recurring funds in the base to match all the applications, should they be awarded. The participating stations and the amount requested to match each application are listed below:

The federal grants require state funds on a dollar-for-dollar match.

WUSF-DT - \$340,194

WFSU-DT - \$137,483

WFSQ-FM - \$ 65,400

WSRE-DT - \$426,802

WMFE-TV - \$828,247

WJCT-TV - \$ 94,880

WPBT-TV - \$200,000

TOTAL \$2,093,066 - \$132,662 in base funds - \$1,960,344 in additional funds needed

2008 FEDERAL GRANT AWARDS

\$634,604 in additional funds is requested to complete the match for the 2008 federal awards. Although the Federal Equipment Matching appropriation for 2009-10 was applied to these award matches, most projects were not fully matched, leaving federal funds unused. The stations receiving 2008 grants that were not fully matched by the state,

and the balance of unmatched funds are listed below. Without a full state match, these stations cannot claim the full amount awarded to them in the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP)

Public Station	Federal Award	Appropriated State Match	Federal Funds Not Matched
WFSU-FM	\$ 49,450	\$ 8,550.07	\$ 40,899.93
WJCT-TV	\$335,160	\$57,949.95	\$277,210.05
WPBT-TV	\$327,240	\$56,580.48	\$270,659.52
WQCS-FM	\$ 44,105	\$ 7,625.80	\$ 36,479.20
WUFT-FM	\$ 11,311	\$ 1,955.70	\$ 9,355.30
Totals:	\$767,266	\$132,662.00	\$634,604.00

2007 FEDERAL GRANT AWARDS

\$531,005 in additional funds is requested to complete the match for the 2007 federal awards. Although the Federal Equipment Matching appropriation for 2009-10 was applied to these award matches, most projects were not fully matched, leaving federal funds unused in part. The stations receiving 2007 grants that were not fully matched by the state, and the balance of unmatched funds are listed below. Without a full state match, these stations cannot claim the full amount awarded to them in the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP)

Public Station	Federal Award	Appropriated State Match	Federal Funds Not Matched
WFSU-TV	\$ 87,250.00	\$ 20,503.00	\$ 66,747.00
WQCS-FM	\$ 46,492.00	\$ 10,925.00	\$ 35,567.00
WUFT-TV	\$125,000.00	\$ 29,374.00	\$ 95,626.00
WUFT-TV	\$290,375.00	\$ 68,236.00	\$222,139.00
WXEL-TV	\$145,000.00	\$ 34,074.00	\$110,926.00
Totals	\$694,117.00	\$163,112.00	\$531,005.00

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Federal Equipment Matching Grant (ACT0890)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes – Public Broadcasting
 Section 1013.18, Florida Statutes – Radio and Television Facilities

PURPOSE:

Improve and expand access of public radio and television programming to Floridians.

PROGRAM DESCRIPTION:

The Federal Equipment Matching Grant Program administers awards to Florida's public television and radio stations which were received from the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP). The federal awards require a 1-1 match of state funds. These funds are used to update the broadcast equipment of stations in order to expand services and coverage. Services include educational programs, instructional programs and emergency information. Teachers, students, parents and citizens obtain greater access and receive better services more cost effectively by improving equipment used in the processing and delivery of programs and by expanding access. Payments to the stations are made upon submission of documented allowable expenditures. Reimbursements are made by state warrant after disbursements are made by the grant recipient. Reimbursement is made up to 50% of the total project cost, not to exceed the federal portion, and upon receipt of the appropriate documentation.

PRIOR YEAR FUNDING:

- 2008-09 - \$165,827
- 2007-08 - \$298,149

Item 106 - Educational Media & Technology Services - Public Broadcasting

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	7,555,361	0	0	7,555,361	7,555,361	0	7,555,361	0	0.00%
Federal Grants TF	0	1,490,208	0	1,490,208	1,490,208	1,490,208	0	0	0.00%
Total	7,555,361	1,490,208	0	9,045,569	9,045,569	1,490,208	7,555,361	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$7,555,361 to continue the following public broadcasting programs:

Statewide Governmental and Cultural Affairs Programming - \$437,429
 Florida Channel Closed Captioning - \$299,691
 Florida Channel Year Round Coverage - \$1,148,851
 Public Television and Radio Stations - \$5,669,390

• **RESTORATION OF NONRECURRING**

\$ 1,490,208 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the following public broadcasting programs:

Statewide Governmental and Cultural Affairs Programming - \$86,278
 Florida Channel Closed Captioning - \$59,111
 Florida Channel Year Round Coverage - \$226,597
 Public Television and Radio Stations - \$1,118,222

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate contact Ron Lauver (850)245-9325

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$1,490,208 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 for the following public broadcasting programs:

Statewide Governmental and Cultural Affairs Programming - \$86,278
 Florida Channel Closed Captioning - \$59,111
 Florida Channel Year Round Coverage - \$226,597
 Public Television and Radio Stations - \$1,118,222

These funds will allow these programs to provide the same level of services that will be provided in the current fiscal year.

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
- [] 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:

Section 1001.25, Florida Statutes – Educational Television

Section 1001.26, Florida Statutes – Public Broadcasting

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

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.

Public Television and Radio Stations

Supports Florida's thirteen public television and thirteen public radio stations to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state and local information and educational services in a timely and efficient delivery over digital networks. This program continues to provide valuable educational services to Florida's diverse population and is instrumental in the statewide distribution of The Florida Channel and The Florida Knowledge Network. Florida teachers, students, parents and other citizens obtain greater access and receive better services more cost effectively by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for increases in literacy and early learning, to schools and communities in their coverage area. In accordance with findings of the Council on Educational Policy, Research and Improvement, Florida's public broadcasting stations deliver services that are representative of Florida's diverse population, are not politically biased, and provide a substantial educational service on and off the air waves.

The following television and radio stations participate in public broadcasting in Florida:

Television Stations:

WSRE – TV, Pensacola

WFSU – TV, Tallahassee
WJCT – TV, Jacksonville
WUFT – TV, Gainesville
WDSC – TV, Daytona
WMFE – TV, Orlando
WEDU – TV, Tampa
WUSF – TV, Tampa
WGCU – TV, Ft. Myers
WBCC – TV, Cocoa
WXEL – TV, Palm Beach
WPBT – TV, Miami
WLRN – TV, Miami

Radio Stations:

WUWF – FM, Pensacola
WFSU – FM, Tallahassee
WJCT – FM, Jacksonville
WUFT – FM, Gainesville
WKGC – FM, Panama City
WMFE – FM, Orlando
WMNF – FM, Tampa
WUSF – FM, Tampa
WGCU – FM, Ft. Myers
WQCS – FM, Indian River
WXEL – FM, Palm Beach
WFIT – FM, Melbourne
WLRN – FM, Miami

PRIOR YEAR FUNDING:

- 2008-09 - \$9,934,727
- 2007-08 - \$11,136,838

Workforce Education

Item 109 - Workforce Education - Performance Based Incentives

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	5,126,997	159,956	0	5,286,953	5,286,953	159,956	5,126,997	0	0.00%
Total	5,126,997	159,956	0	5,286,953	5,286,953	159,956	5,126,997	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$5,126,997 is requested to continue funding performance incentives to districts for adult education and career technical programs.

• RESTORATION OF NONRECURRING

\$159,956 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to maintain current funding level for performance incentives to districts for adult education and career technical programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$159,956 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to maintain current funding level for performance incentives for districts for adult education and career technical programs. Since districts have to "earn back" their funding each year based on prior year completions and placements, it is critical that funds at least be maintained at the current year level.

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
- 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:

Section 1011.80, Florida Statutes

PURPOSE:

Reward program outputs and program outcomes in workforce education programs and to encourage completion of adult general education programs.

PROGRAM DESCRIPTION:

Performance funding was established by the Legislature to reward program outputs, program outcomes in workforce education programs and to encourage completion of adult general education 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 back by districts each year based on the performance outputs and outcomes in workforce education programs. The 2009-10 appropriation of \$5,286,953 provided performance funding for 56 school districts, with 35 districts receiving funds for career and technical education programs and 56 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high of \$1,025,027 to a low of \$111.

Funds for 2009-10 were allocated based on a district's pro-rated share of 2007-08 program outputs and program outcomes in six performance funding categories: GED (\$522,500), Adult High School (\$566,933), Adult Basic Education (\$710,388), English Literacy (\$879,607), Career Certificates (\$2,357,026) and Apprenticeship (\$250,499).

Program outcomes in 2007-08 include the following:

ADULT GENERAL EDUCATION PROGRAMS

Adult High School Diplomas Earned = 1,058

Standard High School Diplomas Earned by Co-Enrolled Adult High School Students = 17,362

GED Diplomas Earned = 17,032

GED Employment or Continuing Education Placements = 9,948

Adult Basic Education (ABE) learning gains = 50,749

English Literacy (ESOL) learning gains = 47,975

CAREER AND TECHNICAL EDUCATION PROGRAMS

Career Certificate Program Completers = 18,124

Apprenticeship Certificate students completing one year of training = 6,441

PRIOR YEAR FUNDING:

- 2008-09 - \$5,746,567
- 2007-08 - \$10,230,079

Item 110 - Workforce Education - Adult Basic Education									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	41,552,472	0	6,073,066	47,625,538	41,552,472	0	41,552,472	6,073,066	14.62%
Total	41,552,472	0	6,073,066	47,625,538	41,552,472	0	41,552,472	6,073,066	14.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$41,552,472 is requested to provide sufficient budget authority for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

• **WORKLOAD**

An increase of \$6,073,066 in nonrecurring budget authority is requested for a one-time payment of federal funds for adult education and family literacy programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

ISSUE NARRATIVE:

WORKLOAD

An increase of \$6,073,066 of nonrecurring federal budget authority is requested to fund the receipt of one time funds for adult education and family literacy programs. The United States Department of Education (USDOE) has notified Florida of an estimated allocation adjustment for Fiscal Years 2003-2008 in Adult Education State Grant Awards, which are included in the President's 2010 Budget proposal. These funds will be received as a result of a USDOE administrative error that incorrectly calculated the number of qualifying adults in computed grant amounts for states from Fiscal Years 2003-2008. As a result, Florida was underpaid by \$6,073,066. These funds are anticipated to be disbursed in July 2010, provided Congress appropriates those funds for the Fiscal Year 2010 Budget and enacts statutory language permitting the additional funds to be used to correct the administrative error.

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
- 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 (1) to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency, (2) who are parents to obtain the educational skills necessary to become full partners in the educational development of their children, and (3) 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 percent of funds are distributed to school districts, community college and community based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the Department for state leadership and state administration costs.

Federal allocations in 2009-10 are \$28,163,014 for Adult Basic Education and \$7,238,996 for English Literacy and Civics Education, for a total of \$35,402,010. Remaining budget authority of \$6,150,462 beyond the annual grant award funds carryover award amounts as provided under the provision of the Federal Tydings Amendment. This amendment allows states 27 months to obligate federal grant award funds. Federal allocations for 2010-11 are expected to be about the same.

PRIOR YEAR FUNDING:

- 2008-09 - \$41,552,472
- 2007-08 - \$41,552,472

Item 9 and 111 - Workforce Education - Workforce Development

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	339,635,591	9,357,706	25,766,749	374,760,046	348,993,297	9,357,706	339,635,591	25,766,749	7.38%
Lottery (EETF)	3,828,526	0	0	3,828,526	3,828,526	0	3,828,526	0	0.00%
Federal Grants TF	0	24,481,155	0	24,481,155	24,481,155	24,481,155	0	0	0.00%
Total	343,464,117	33,838,861	25,766,749	403,069,727	377,302,978	33,838,861	343,464,117	25,766,749	6.83%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$343,464,117 to continue funding for district Workforce Education programs.

• **RESTORATION OF NONRECURRING**

\$33,838,861 for the restoration of nonrecurring funds. Of this amount, \$24,481,155 is for the restoration of funds provided under the American Recovery and Reinvestment Act of 2009 for district Workforce Education programs.

• **WORKLOAD**

\$25,766,749 to support Workforce Development Programs.

-\$15,092,883 to fund enrollment growth for approximately 3,813 full time equivalent students (FTE).

-\$10,673,866 to equalize funding to districts at an average level of \$3,958 per unweighted FTE.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$33,838,861 of nonrecurring funds of which \$24,481,155 is provided under the American Recovery and Reinvestment Act of 2009. These funds are requested to maintain the current level of funding used by districts to cover costs associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs including instructional costs (teachers' salaries), student services, and school level administration.

WORKLOAD

Additional funding for the Workforce Development Program is necessary to support the students enrolled in these programs as follows:

ENROLLMENT GROWTH:

An additional \$15,092,883 is requested to support increased enrollment of 3,813.26 full-time equivalent students (FTE) at \$3,958 state funds per unweighted FTE.

COMPRESSION/EQUITY:

An additional \$10,673,866 is requested to fund one-third of the current disparity in funding as part of a three year plan. Currently, a funding disparity among districts exists in state funds per FTE. With overall state funds per unweighted FTE at \$3,958, twenty-eight districts have state funds per unweighted FTE below this amount. Twenty-one (21) districts are below 90% of the current state funds per FTE. The total equity adjustment required to get all districts to the state average is \$32,021,917. The recommended plan is to phase-in this adjustment over a three year period with re-calculation of equity adjustments each year

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
- 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:

Sections 1004.92, 1011.80, 1004.02(3), 1004.02(21), 1004.02(8), 1004.02(13), and 446.02(6), 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. About 300,000 students are enrolled in adult general education programs in schools. Career certificate, applied technology diploma and apprenticeship programs enrolled up to 66,000 students. Continuing workforce education programs, which provide training upgrades to currently employed individuals in Florida, serve nearly 48,000 students each year. Thirty-seven (37) 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 and self-sufficiency and in 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.

Continuing workforce education courses -

Intended for the following purposes: individuals requiring training for licensure or certification renewal by a regulatory agency or credentialing body; new or expanding businesses; business, industry and government agencies requiring retraining of employees due to changes in products or services or to increase efficiency and productivity; individuals enhancing occupational skills to maintain current employment, cross-train, or upgrade employment.

Apprenticeship and pre-apprenticeship programs -

Course of instruction with an industry sponsor and program standards approved and registered with the Department of Education's Office of Apprenticeship.

PRIOR YEAR FUNDING:

- 2008-09 - \$383,965,463
- 2007-08 - \$401,726,769

Item 112 - Workforce Education - Vocational Formula Funds

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants TF	77,144,852	0	0	77,144,852	77,144,852	0	77,144,852	0	0.00%
Total	77,144,852	0	0	77,144,852	77,144,852	0	77,144,852	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$77,144,852 is requested to provide 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:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

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
- 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 Improvement 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 86% 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 and Title II - Tech Prep Education. The Act allows the funds provided under Title I and Title II to be combined, which the state has done since 2008-09.

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 2010-11 are not yet known, but are expected to be very similar to prior year allocations. Budget authority beyond the annual grant award funds carryover 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 2009-10 federal allocation of funding:

\$60,428,537 for the Title I Basic Grant
\$4,815,873 for Title II Grant
Total 2009-10 grant funds = \$65,244,410

The 2008-09 federal allocation of funding:

\$60,806,360 for the Title I Basic Grant
\$4,815,872 for Title II Tech Prep Grant
Total 2008-09 grant funds = \$65,622,232

The 2007-08 federal allocation of funding:

\$64,341,737 for the Title I Basic Grant
\$5,096,530 for Title II Tech Prep Grant
Total 2007-08 grant funds = \$69,438,267

PRIOR YEAR FUNDING:

- 2008-09 - \$77,144,852
- 2007-08 - \$77,144,852

Item 113 - Workforce Education - Business Partnerships/Skill Assessment and Training

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,000,000	4,000,000	0	7,000,000	7,000,000	4,000,000	3,000,000	0	0.00%
Total	3,000,000	4,000,000	0	7,000,000	7,000,000	4,000,000	3,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$3,000,000 is requested to continue funding the Ready To Work program.

• **RESTORATION OF NONRECURRING**

\$4,000,000 is requested for the restoration of nonrecurring funds to maintain access to the curriculum and assessments that are essential to the operation of the Ready To Work program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850)245-9463, Tara Goodman (850)245-9002

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$4,000,000 of nonrecurring funds to maintain the minimum total funding required for the Ready To Work program to be operational. The restoration of these funds will allow the department to carry out the following activities:

- Statewide coordination and program evaluation (Department of Education)
- Business outreach, new employer recruitment and job profiling
- Linkage to the Employ Florida system which connects job seekers with employers
- Bank of assessments and production of credentials
- Unlimited usage license for curriculum
- Other implementation services

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [] 3. Expand opportunities for post-secondary 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 35, Chapter 2006-74, Laws of Florida, creating Section 1004.99, Florida Statutes

PURPOSE:

Enhance the workplace skills of Florida’s students to better 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 better 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 2008 to May 2009, the program outcomes are as follows:

- Number of Assessment Sites – 629
- 24 Community Colleges sites
- 309 Public K-12 schools
- 34 Public Technical Centers
- 22 Charter Schools
- 63 Department of Juvenile Justice programs
- 34 Adult Education Sites
- 2 University (state or other)
- 13 Private Schools/Colleges
- 32 Regional Workforce Board One-stop locations
- 32 Community Based Organizations
- 15 Department of Corrections program sites
- 30 Employers
- 19 Other

Number of Examinations (July 1, 2008 to May 30, 2009) – 228,990

76,944 Applied Mathematics

77,906 Locating Information

74,140 Reading for Information

Cumulative Credentials Awarded (July 1, 2008 to May 30, 2009) – 55,259

9,717 Gold Credentials

30,323 Silver Credentials

15,219 Bronze Credentials

PRIOR YEAR FUNDING:

- 2008-09 - \$4,857,149
- 2007-08 - \$14,160,000

State Board of Education

Item 118 - State Board of Education - Salaries and Benefits

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	21,425,235	0	0	21,425,235	21,425,235	0	21,425,235	0	0.00%
Admin TF	7,874,693	0	0	7,874,693	7,874,693	0	7,874,693	0	0.00%
Ed Certif TF	4,414,312	0	0	4,414,312	4,414,312	0	4,414,312	0	0.00%
Div Univ Fac Const TF	2,892,277	0	0	2,892,277	2,892,277	0	2,892,277	0	0.00%
Federal Grants TF	13,882,069	1,276,752	0	15,158,821	15,158,821	1,276,752	13,882,069	0	0.00%
Food & Nutrition TF	2,647,692	0	0	2,647,692	2,647,692	0	2,647,692	0	0.00%
Institute Assess TF	1,170,679	0	0	1,170,679	1,170,679	0	1,170,679	0	0.00%
Student Loan Oper TF	10,032,561	0	0	10,032,561	10,032,561	0	10,032,561	0	0.00%
Operating TF	656,343	0	0	656,343	656,343	0	656,343	0	0.00%
Working Capital TF	5,635,134	0	0	5,635,134	5,635,134	0	5,635,134	0	0.00%
Total	70,630,995	1,276,752	0	71,907,747	71,907,747	1,276,752	70,630,995	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$70,630,995 is requested for salaries and benefits of the 1,142 employees of the State Board of Education.

• **RESTORATION OF NONRECURRING**

\$1,276,752 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue funding for salaries and benefits of the 1,142 employees of the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$1,276,752 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue current funding for salaries and benefits of the 1,142 employees of the State Board of Education.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Section 216.251, Florida Statutes

Sections 1012.795 and 1012.796, 1012.798 and 1012.56, Florida Statutes

PURPOSE:

Provide executive direction and management of state educational programs.

PROGRAM DESCRIPTION:

Current funding provides for the salaries and benefits of the State Board of Education employees.

PRIOR YEAR FUNDING:

- 2008-09 - \$73,389,897
- 2007-08 - \$75,421,555

Item 119 - State Board of Education - Other Personal Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	249,495	0	0	249,495	249,495	0	249,495	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	0	127,020	127,020	0	127,020	0	0.00%
Institute Assess TF	32,000	0	0	32,000	32,000	0	32,000	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	40,000	0	0	40,000	40,000	0	40,000	0	0.00%
Total	2,278,341	0	0	2,278,341	2,278,341	0	2,278,341	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$2,278,341 is requested to continue temporary assistance and time limited projects in the Department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

- 2008-09 - \$2,498,840
- 2007-08 - \$2,606,186

Item 120 - State Board of Education - Expenses

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,394,707	0	0	3,394,707	3,394,707	0	3,394,707	0	0.00%
Admin TF	1,652,095	0	0	1,652,095	1,652,095	0	1,652,095	0	0.00%
Ed Certif TF	579,835	0	0	579,835	579,835	0	579,835	0	0.00%
Div Univ Fac Const TF	973,391	0	0	973,391	973,391	0	973,391	0	0.00%
Federal Grants TF	9,485,581	0	0	9,485,581	9,485,581	0	9,485,581	0	0.00%
Food & Nutrition TF	814,700	0	0	814,700	814,700	0	814,700	0	0.00%
Institute Assess TF	891,856	0	0	891,856	891,856	0	891,856	0	0.00%
Student Loan Oper TF	2,938,493	0	0	2,938,493	2,938,493	0	2,938,493	0	0.00%
Operating TF	817,556	0	0	817,556	817,556	0	817,556	0	0.00%
Working Capital TF	1,758,476	0	0	1,758,476	1,758,476	0	1,758,476	0	0.00%
Total	23,306,690	0	0	23,306,690	23,306,690	0	23,306,690	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$23,306,690 is requested for administrative expenses that support the functions of the Department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Funds the administrative expenses that support the functions of the Department. This budget is used primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology related supplies.

PRIOR YEAR FUNDING:

- 2008-09 - \$24,819,170
- 2007-08 - \$25,692,257

Item 121 - State Board of Education - Operating Capital Outlay

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	50,406	0	0	50,406	50,406	0	50,406	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	0	57,438	57,438	0	57,438	0	0.00%
Institute Assess TF	16,375	0	0	16,375	16,375	0	16,375	0	0.00%
Student Loan Oper TF	518,200	0	0	518,200	518,200	0	518,200	0	0.00%
Working Capital TF	47,921	0	0	47,921	47,921	0	47,921	0	0.00%
Total	1,719,708	0	0	1,719,708	1,719,708	0	1,719,708	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$1,719,708 is requested for the Operating Capital Outlay in support of the administrative functions of the Department.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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
 Chapter 216.272, Florida Statutes
 Chapter 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:

- 2008-09 - \$2,088,897
- 2007-08 - \$2,464,426

Item 122 - State Board of Education - Assessment and Evaluation

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	31,633,403	0	3,876,775	35,510,178	31,633,403	0	31,633,403	3,876,775	12.26%
Admin TF	932,157	0	0	932,157	932,157	0	932,157	0	0.00%
Ed Media & Tech TF	0	1,200,000	(1,200,000)	0	1,200,000	1,200,000	0	(1,200,000)	(100.00%)
Federal Grants TF	26,913,377	8,201,442	0	35,114,819	35,114,819	8,201,442	26,913,377	0	0.00%
Sophomore Level Test	116,920	0	(31,920)	85,000	116,920	0	116,920	(31,920)	(27.30%)
Teacher Cert Exam TF	16,500,000	0	2,044,268	18,544,268	16,500,000	0	16,500,000	2,044,268	12.39%
Total	76,095,857	9,401,442	4,689,123	90,186,422	85,497,299	9,401,442	76,095,857	4,689,123	5.48%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$76,095,857 is requested to partially fund current PreK-12 Assessments, and Postsecondary and Certification Assessments.

• **RESTORATION OF NONRECURRING**

Restoration of \$9,401,442 of nonrecurring funds is requested for current assessment programs and services. Of this total, \$8,201,442 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

• **WORKLOAD**

\$4,689,123 is requested to fully fund assessment programs and services. This amount represents an increase of \$4,124,503 for PreK-12 Assessments, and an increase of \$564,620 for Postsecondary and Certification Assessments.

• **FUND SHIFT(S)**

\$1,200,000 is requested to be shifted from the Educational Media Trust Fund to General Revenue. This shift is needed to replace the use of one-time funds in the trust fund during 2009-10.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jeff Sellers (850) 245-0437, Kris Ellington, (850) 245-0513

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Restoration of \$9,401,442 of nonrecurring funds is requested in order to meet the full funding requirements for current PreK-12 Assessments and Postsecondary and Certification Assessments.

WORKLOAD

An increase in the amount of \$4,689,123 is requested to fund increased costs for PreK-12 Assessments in the amount of \$4,124,503, and Postsecondary and Certification Assessments in the amount of \$564,620.

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 fluctuate from year to year. The department makes every effort to write contracts such that the amount of variance is minimized from year to year.

The total requested increase of \$4,689,123 is based on the following contract variances between fiscal years 2009-10 and 2010-11:

PREK-12 ASSESSMENTS VARIANCES

FCAT Development and Administration	\$6,217,895
FCAT Quality Control	\$91,429
Alternative Assessment for Students with Disabilities	\$390,336
Assessments for the Juvenile Justice Education Program	\$100,000
Kindergarten Readiness Assessments	\$99,214
English Language Learners Assessment	(\$2,874,371)
Bright Beginnings - Mathematics Formative Assessments for Grades K-2	\$100,000
TOTAL INCREASE IN PREK-12 ASSESSMENT OBLIGATIONS	\$4,124,503

POSTSECONDARY AND CERTIFICATION ASSESSMENTS VARIANCES

Teacher Certification and Educational Leadership Exams	\$1,034,745
College Level Academic Skills Test Termination and Data Storage	(\$470,125)
TOTAL INCREASE IN POSTSECONDARY / CERTIFICATION OBLIGATIONS	\$564,620

Total funds requested will fund PreK-12 Assessments in the amount of \$70,557,154, and Postsecondary and Certification Assessments in the amount of \$19,629,268.

FUND SHIFT(S)

A fund shift in the amount of \$1,200,000 from the Educational Media Trust Fund to General Revenue is requested. In 2009-10 the cash balance in the Educational Media Trust Fund was used to fund a portion of Assessment needs. This cash balance accumulated over a period of years. There are no expected receipts in 2010-11. This fund shift is needed to maintain the current level of funding.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 220.187, F.S. – Credits for contributions to nonprofit scholarship-funding organizations
- Section 1002.69, F.S. - Kindergarten Readiness Assessment
- Section 1003.43, F.S. - Graduation Requirement for High School
- Section 1003.438, F.S. - Graduation Requirement for Certain Students with Disabilities
- Section 1003.41, F.S. - Requirements Regarding Sunshine State Standards
- Section 1007.35, F.S. - Florida Partnership

- Section 1008.22, F.S. - Student Assessment Programs, Florida Comprehensive Assessment Test (FCAT) Requirements, Statewide Assessment for Students with Disabilities, Procedures for Special Exemption from Graduation Test, PSAT/PLAN
- 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. - School Improvement and Accountability
- Section 1008.34, F.S. - School Grades

Related to Postsecondary and Certification Assessment Programs

- Section 1007.25, F.S. - Associate of Arts Degrees, Issuance
- Section 1007.263, F.S. - Community Colleges, Admissions of Students
- 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 to inform parents of the educational progress of their public school children.

PROGRAM DESCRIPTION:

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. Listed below are the various PreK-12 Assessments for 2010-11:

PreK-12 Assessments - \$70,557,154:

- Florida Comprehensive Assessment Test (FCAT-1)/FCAT-2 Program - \$60,349,356:
Measure and report the achievement of approximately 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, and science, including all support services.
- Comprehensive English Language Learning Assessment (CELLA) - \$3,414,078:
Measure the English proficiency and progress of approximately 250,000 English Language Learners.
- Department of Juvenile Justice (DJJ) Assessment (currently the Basic Achievement Skills Inventory --BASI) - \$175,000:
Measure and report the achievement of 12,500 students placed in the DJJ.
- Kindergarten Readiness Assessment - \$1,412,394:
Measure and report the readiness of 205,000 students for kindergarten.
- Florida Alternate Assessment - \$1,986,326:
Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards.
- Corporate Tax Credit Scholarship Program - \$120,000:
Evaluate the academic performance of students participating in the Florida Tax Credit Program to similarly situated students in public schools.
- Preliminary Scholastic Aptitude Test (PSAT)/PLAN - \$2,000,000:
Measure the readiness of Florida's 10th grade students for advanced coursework.
- Bright Beginnings - Mathematics Formative Assessments for Grades K-2 - \$1,100,000:
Once developed, measure the progress of 607,000 students in mathematics and diagnose learning needs, set instructional goals, and monitor instructional progress.

POSTSECONDARY AND CERTIFICATION ASSESSMENTS

The certification assessments (FTCE and FELE) help the Department to ensure the educational competency of adults who provide and supervise the academic development of Florida's students. The college readiness testing of grade 11 students assesses the skills of students who intend to enter a degree program, as required by statute. While the CLAST exam has been terminated, there is a need to continue to provide access to historical records for

a three-year period. Listed below are the various Postsecondary and Certification Assessments:

Postsecondary and Certification Assessments - \$19,629,268:

- Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - \$18,544,268:
Develop, administer and report scores for teacher certification tests and educational leadership tests.
- College-Level Academic Skills Test (CLAST) - \$85,000:
Maintain student records database and historical documents and provide student score reports.
- College Placement Testing - \$1,000,000:
Measure and report the readiness of selected grade 11 students for postsecondary education.

PRIOR YEAR FUNDING:

- 2008-09 - \$71,461,338
- 2007-08 - \$76,483,202

Item 123 - State Board of Education - Commission for Independent Education									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Institute Assess TF	1,188,178	0	243,905	1,432,083	1,188,178	0	1,188,178	243,905	20.53%
Total	1,188,178	0	243,905	1,432,083	1,188,178	0	1,188,178	243,905	20.53%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$1,188,178 is requested to serve the licensed postsecondary institutions under the jurisdiction of the Commission for Independent Education.

• **WORKLOAD**

An increase of \$243,905 is requested due to increased responsibilities in the areas of licensure, consumer services and institutional compliance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Samuel L. Ferguson (850)245-3200

ISSUE NARRATIVE:

WORKLOAD

The Commission for Independent Education currently licenses 894 institutions. There was an increase of 49 new licensed institutions during 2008-2009 and currently 71 applications for licensure have been received by the Commission for review during 2009-2010. These pending applications, plus any others that may be received during 2009-2010, will result in an increase of another 75 to 100 new licensed institutions by the start of 2010-2011. The increased funding will be used to provide the additional human resources needed by the Commission in order to carry out its responsibilities. The new licensure fee structure implemented (in Rule 6E-4.001, Florida Administrative Code) by the Commission will generate adequate fees in the Institutional Assessment Trust Fund to cover these new expenditures.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Board of Independent C&U (ACT0655)

STATUTORY REFERENCES:

Chapter 1005, Florida Statutes

PURPOSE:

To provide licensing of all nonpublic postsecondary education institutions in the state of Florida.

PROGRAM DESCRIPTION:

The Commission for Independent Education is responsible for licensing all nonpublic postsecondary education institutions in the state of Florida (almost 900 institutions with over 340,000 students). The Commission requires the Annual Renewal, Licensed by Means of Accreditation, or the Licensed by Means of Accreditation Annual Review of each non-degree school and of each degree-granting institution. The Commission reviews and monitors information pertaining to any changes in the program offerings and curriculum, tuition, institutional policies, institutional administration, institutional ownership and control, administrative staff, and instructional personnel. In addition, the Commission conducts background checks on all school owners, operators, administrators and agents (over 800 in the 2008-2009 fiscal year). These schools, colleges and universities must also provide annual information for each program of study which pertains to enrollment, withdrawal rates, and graduation rates. Institutions also supply statistical data on the composition of the student population and institutions offering non-degree programs must pay any Student Protection Fund fees. The required current and projected financial documents, any applicable contracts/enrollment agreements, and the institutional catalogs are also reviewed annually. The Commission receives no General Revenue. Funds are generated by fees collected from licensed institutions and deposited into the Institutional Assessment Trust Fund.

PRIOR YEAR FUNDING:

- 2008-09 - \$1,188,178
- 2007-08 - \$1,188,178

Item 124 - State Board of Education - Transfer to Division of Administrative Hearings

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	244,149	0	0	244,149	244,149	0	244,149	0	0.00%
Total	244,149	0	0	244,149	244,149	0	244,149	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$244,149 is requested to pay 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; Dewey Phillips (850)245-9127

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
- [] 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 hearings and related services.

PROGRAM DESCRIPTION:

The Division of Administrative Hearings (DOAH) schedules cases for a Pre-hearing Conference, Motion Hearing, Canceled/Continued Hearings and Final Hearings and bills all State agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2008-09 - \$177,647
- 2007-08 - \$437,942

Item 125 - State Board of Education - Contracted Services

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	836,327	0	0	836,327	836,327	0	836,327	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	271,017	0	0	271,017	271,017	0	271,017	0	0.00%
Federal Grants TF	1,244,925	0	0	1,244,925	1,244,925	0	1,244,925	0	0.00%
Food & Nutrition TF	1,221,535	0	0	1,221,535	1,221,535	0	1,221,535	0	0.00%
Institute Assess TF	164,134	0	0	164,134	164,134	0	164,134	0	0.00%
Student Loan Oper TF	14,058,767	0	0	14,058,767	14,058,767	0	14,058,767	0	0.00%
Operating TF	2,000	0	0	2,000	2,000	0	2,000	0	0.00%
Working Capital TF	154,981	0	0	154,981	154,981	0	154,981	0	0.00%
Total	20,005,229	0	0	20,005,229	20,005,229	0	20,005,229	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$20,005,229 is requested for contracted services within the State Board of Education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Levis Hughes (850) 410-6810; and Dewey Phillips (850) 245-9127

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
- 5. Improve K-12 educational choice options
- 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 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; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional, technical, and social services.

Listed below are some of the major services purchased, the purchasers of the services, the percentage of the total contracted services made in 2008-09, and the purpose for which the services are used:

- OFFICE OF STUDENT FINANCIAL ASSISTANCE (69%)
 - Collection and Recovery Services (51%)
 - Collection agencies contracted with for the collection of defaulted student loans.
 - Default Aversion and Prevention (3%)
 - Services used to increase student awareness of financing a post-secondary education and other activities designed to prevent a default by a borrower.
 - Information Technology Services (8%)
 - Technology and data processing services provided to support the Federal Education Loan Program.
 - Temporary Employment and Related Training (3%)
 - Additional human resources needed to support student loan operations
 - Other Miscellaneous Services (4%)

- BUREAU OF EDUCATOR CERTIFICATION (6%)
 - Information Technology Services (3%)
 - Fingerprinting Services (1%)
 - Other Miscellaneous Services (2%)

- ACCOUNTABILITY, RESEARCH, AND MANAGEMENT (4%)
 - Information Technology Services
Technology and data processing services provided to support the Data Warehouse.

- FOOD AND NUTRITION (3%)
 - Advertising Services (1%)
 - Information Technology Services (1%)
 - Other Miscellaneous Services (1%)

- SERVICES PURCHASED THROUGHOUT THE DEPARTMENT (18%)
 - Legal (5%)
 - Information Technology Services (4%)
 - Maintenance of Equipment (3%)
 - Consulting Services (1%)
 - Mailing and Delivery Services (1%)
 - Security Services (1%)

- Training Services (1%)
- Other Various Services (2%)

PRIOR YEAR FUNDING:

- 2008-09 - \$19,266,404
- 2007-08 - \$30,225,519

Item 126 - State Board of Education - Choice Product Sales

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Ed Media & Tech TF	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 the Choice Product Sales program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Lucy Hadi (850)245-0409 or alternate Loretta Costin (850) 245-9463, Tara Goodman (850)245-9002, Zelda Rogers (850)245-0908

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

1006.39, Florida Statutes

PURPOSE:

Provide educational products and materials to school districts.

PROGRAM DESCRIPTION:

Product distribution includes an online system between the Career Planning and Product Distribution (CPPD) and the DOE warehouse for entering orders received as well as recording shipment and inventory information. The Products Catalog is available online and in print and includes a variety of products and materials some of which are free (required by state or grant regulations) while others have a cost recovery charge invoiced to the school or district. These products are housed at the warehouse. Monies received are maintained in this account to cover

shipping costs, items purchased for resale, and other related supplies.

The Products Catalog includes distribution, printing of "for sale" items, and purchase of software and provides a centralized ordering process for DOE products.

PRIOR YEAR FUNDING:

- 2008-09 - \$400,000
- 2007-08 - \$400,000

Item 129 - State Board of Education - Educational Facilities Research and Development Projects									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Div Univ Fac Const TF	200,000	0	0	200,000	200,000	0	200,000	0	0.00%
Total	200,000	0	0	200,000	200,000	0	200,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$200,000 is requested to continue current training programs offered by the Office of Educational Facilities (OEF) and to provide updated technical assistance equipment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, Spessard Boatright (850) 245-9229, or Jon Hamrick (850) 245-9230

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Educational Facilities (ACT0535)

STATUTORY REFERENCES:

Section 1013.03 (7) and (9), Florida Statutes

PURPOSE:

To provide technical assistance and technical training related to educational facilities to the districts.

PROGRAM DESCRIPTION:

The Office of Educational Facilities provides technical assistance and technical training to educational agencies. In order to make technical assistance and training worthwhile to the districts, and to keep abreast of the latest laws, rules and industry standards, training programs and technical assistance equipment are required to be periodically updated. The following are typical of 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 are required 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 are obtained that reflect today's issues and requirements.
- Outside nationally-recognized experts must be hired under contract to teach district personnel about important facility issues.
- Research is conducted on relevant issues affecting the districts' ability in fulfilling their statutory obligation for providing safe, healthy, and economically constructed and maintained educational facilities.
- Other projects as deemed necessary by the Director may be initiated.

PRIOR YEAR FUNDING:

- 2008-09 - \$200,000
- 2007-08 - \$200,000

Item 130 - State Board of Education - Student Financial Assistance Management Information System**2010-11 BUDGET REQUEST**

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Student Loan Oper TF	484,993	0	0	484,993	484,993	0	484,993	0	0.00%
Total	484,993	0	0	484,993	484,993	0	484,993	0	0.00%

REQUEST NARRATIVE**SUMMARY OF BUDGET REQUEST:****• COST TO CONTINUE**

Continuation funding of \$484,993 is requested to maintain the State Student Financial Aid Database system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185

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
- 5. Improve K-12 educational choice options
- 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:

Funds the maintenance and operational costs of the state student financial aid database. All 23 state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance State Programs reside on this database. All student and teacher applications (over 375,000 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:

- 2008-09 - \$484,993
- 2007-08 - \$484,993

Item 131 - State Board of Education - Risk Management Insurance

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	530,140	0	0	530,140	530,140	0	530,140	0	0.00%
Admin TF	16,651	0	0	16,651	16,651	0	16,651	0	0.00%
Ed Certif TF	37,911	0	0	37,911	37,911	0	37,911	0	0.00%
Div Univ Fac Const TF	18,786	0	0	18,786	18,786	0	18,786	0	0.00%
Federal Grants TF	92,500	0	0	92,500	92,500	0	92,500	0	0.00%
Food & Nutrition TF	10,365	0	0	10,365	10,365	0	10,365	0	0.00%
Institute Assess TF	12,113	0	0	12,113	12,113	0	12,113	0	0.00%
Student Loan Oper TF	73,598	0	0	73,598	73,598	0	73,598	0	0.00%
Operating TF	1,689	0	0	1,689	1,689	0	1,689	0	0.00%
Working Capital TF	38,198	0	0	38,198	38,198	0	38,198	0	0.00%
Total	831,951	0	0	831,951	831,951	0	831,951	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$831,951 is requested for Risk Management Insurance that provides continuation of insurance premiums for the State Board of Education

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406; Dewey Phillips (850)245-9127

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
- [] 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 or property.

PROGRAM DESCRIPTION:

These funds provide for the premiums of Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance.

PRIOR YEAR FUNDING:

- 2008-09 - \$831,951
- 2007-08 - \$863,728

Item 132 - State Board of Education - Transfer to Department of Management Services - Human Resource Services/State Contract

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	178,042	0	0	178,042	178,042	0	178,042	0	0.00%
Admin TF	32,569	0	0	32,569	32,569	0	32,569	0	0.00%
Ed Certif TF	27,050	0	0	27,050	27,050	0	27,050	0	0.00%
Div Univ Fac Const TF	17,817	0	0	17,817	17,817	0	17,817	0	0.00%
Federal Grants TF	112,097	0	0	112,097	112,097	0	112,097	0	0.00%
Food & Nutrition TF	22,030	0	0	22,030	22,030	0	22,030	0	0.00%
Institute Assess TF	7,839	0	0	7,839	7,839	0	7,839	0	0.00%
Student Loan Oper TF	67,187	0	0	67,187	67,187	0	67,187	0	0.00%
Operating TF	4,394	0	0	4,394	4,394	0	4,394	0	0.00%
Working Capital TF	43,643	0	0	43,643	43,643	0	43,643	0	0.00%
Total	512,668	0	0	512,668	512,668	0	512,668	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

\$512,668 is requested to continue funding for human resource services provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406

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
- [] 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:

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

PRIOR YEAR FUNDING:

- 2008-09 - \$512,668
- 2007-08 - \$519,051

Item 136 - State Board of Education - Education Technology and Information Services									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,580,146	0	1,400,000	4,980,146	3,580,146	0	3,580,146	1,400,000	39.10%
Admin TF	799,486	0	0	799,486	799,486	0	799,486	0	0.00%
Ed Certif TF	931,359	0	0	931,359	931,359	0	931,359	0	0.00%
Div Univ Fac Const TF	327,028	0	0	327,028	327,028	0	327,028	0	0.00%
Federal Grants TF	1,567,278	606,955	0	2,174,233	2,174,233	606,955	1,567,278	0	0.00%
Food & Nutrition TF	276,396	0	0	276,396	276,396	0	276,396	0	0.00%
Institute Assess TF	90,089	0	0	90,089	90,089	0	90,089	0	0.00%
Student Loan Oper TF	1,304,490	0	0	1,304,490	1,304,490	0	1,304,490	0	0.00%
Operating TF	56,264	0	0	56,264	56,264	0	56,264	0	0.00%
Working Capital TF	650,900	0	0	650,900	650,900	0	650,900	0	0.00%
Total	9,583,436	606,955	1,400,000	11,590,391	10,190,391	606,955	9,583,436	1,400,000	13.74%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

\$9,583,436 will continue providing for the Department's mission critical technology needs and programs as shown below.

Education Data Center Data Processing Services - \$5,824,297
 Northwest Regional Data Center Processing - \$2,344,701
 Department Wide Technology Purchases - \$650,900
 Education Data Warehouse - \$645,906
 FACTS.org - \$117,632

• RESTORATION OF NONRECURRING

\$606,955 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services necessary to meet mission critical technology needs.

• WORKLOAD

\$1,400,000 is requested to support the FACTS.org advising system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

FACTS.org
 Nikolai Vitti (850) 245-0841 or Connie Graunke (850) 245-9536

Education Data Warehouse
 Jeff Sellers (850) 245-0437

All Other Programs
 Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

\$606,955 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services to meet mission critical technology needs.

WORKLOAD

An additional \$1,400,000 is requested to continue funding for FACTS.org. This request along with a projected 2009-10 ending interest earnings balance of \$400,000 will provide the necessary funds of \$1,800,000 for fiscal year 2010-11.

This request restores funding to the program after a temporary reduction in funding that was put in place for fiscal years 2008-09 and 2009-10. The temporary funding reduction was the result of \$2,400,000 of interest earnings that were available to support the program for two years in lieu of state funds. The interest earnings were from General Revenue funds that were held in reserve until such time as the 39 public institutions met their various obligations to connect to the system and were eligible to receive their allocation of funds. It is anticipated that approximately \$400,000 of the interest earnings will remain at the close of fiscal year 2009-10 to be available for 2010-11.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:**FACTS.ORG**

Funding and Financial Reporting (ACT0545)
 Recruitment and Retention (ACT0560)

Education Data Warehouse

Information Technology – Application Development/Support (ACT0320)

Northwest Regional Data Center Data Processing Services

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

Education Data Center Data Processing 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:**FACTS.ORG**

Section 1007.21, Florida Statutes
 Section 1003.4156, Florida Statutes

Education Data Warehouse
Section 1008.385, Florida Statutes
Section 1001.02(s), Florida Statutes
Section 1001.11(4), Florida Statutes

Education Data Center Data Processing Services and
Department Wide Technology Purchases
Section 216.272, Florida Statutes

PURPOSE:

Provide the technological resources needed to carry out the mission and goals of the Department of Education.

PROGRAM DESCRIPTION:

FACTS.ORG

FACTS.org is the computer-assisted student advising system, which is required by Section 1007.28, F.S. The system's establishment and maintenance is the responsibility of the Department of Education in conjunction with the Board of Governors. The two agencies, via an advisory committee, oversee the Florida Center for Advising and Academic Support, which administers the project. The site enables students to: create a high school plan and select their major area of interest; check their eligibility for Bright Futures, SUS Admissions, and other scholarships; explore careers; learn about Florida's postsecondary opportunities; apply online for admission and financial aid; view their transcripts and grades; and check their progress towards graduation. FACTS.org supports an inter-institutional network which connects all public postsecondary institutions allowing students to assess the impact of transferring schools and programs.

The system also provides support for the general requirements of Section 1003.4156, F.S., for middle grades promotion, requiring all middle school students, beginning with 2008-2009 8th grade graduates, to take a career and academic planning course that results in the completion of an ePersonal Education Planner (a high school planner) on FACTS.org in order to be promoted to high school. The legislature recently amended Section 1003.413, F.S., Florida Secondary School Redesign Act, to require all high schools to review each student's plan annually. To assist counselors and others in the administration of this law FACTS.org created the Student Activity System which helps counselors/administrators assess their students' standings which enables them to focus their efforts on students that are having difficulties. Overall the system doubled its usage in 2008-09 to nearly 10 million home page hits with over 28 million different applications accessed.

EDUCATION DATA WAREHOUSE

The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the DOE's prodigious data resources longitudinally. 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. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state of the art technology that will be leveraged to improve the processing environment for the K-12 and CC databases and better integrate them into the enterprise vision of the department.

NORTHWEST REGIONAL DATA CENTER (NWRDC) DATA PROCESSING SERVICES

Many DOE 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,
- Comptroller Budget System,
- 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, and
- Family Federal Education Loan Program System.

The NWRDC 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 the related maintenance and upgrades associated with these
- 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

EDUCATION DATA CENTER DATA PROCESSING SERVICES

The Education Data Center (EDC) provides the following technology and information services to the Department of Education:

Enterprise Project Management -

Provides industry standard project management services for information technology (IT) capital (\$500,000+) projects, IT projects with high visibility, and IT projects with higher risk due to a broad impact. These services are provided to ensure that technology solutions are delivered on time, within budget, and that they meet or exceed the expectations as defined by the Department of Education's business partners.

End User Computing Services –

Provides the installation and support of all personal computer equipment, local area networks, electronic mail, training, and the operation of the help desk.

Information Security -

Manages computer systems access which includes the creation/deletion/modification of user IDs and secured passwords used to access the Department's local area network and various systems supported by the Department.

Computer Operations Services –

Monitors the running of batch computer programs and physically prints the production reports from mainframe systems and server-based software applications.

Disaster Recovery Services –

Defines the services and how they will be provided if the resources of the EDC computer room are not functional.

Server & Operating System Management –

Installs server equipment and operating systems; installs vendor supplied updates; and monitors performance and security.

Telecommunications & Data Infrastructure Support –

Supports a centralized telephone system including 22 call centers located in the Turlington building and the internal network that provides desktop PCs and laptops connectivity to the DOE's internal servers and access to the

Internet.

Applications Development & Support –

Develops and supports the development of software products to support the business of the Department, including both Internet and Intranet applications.

The following is a list of the major applications hosted at the EDC:

- 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
- Food and Nutrition Funding System
- Food and Nutrition Management System
- Just Read (District Reading Plans)
- Individual Education Plan (IEP)
- Sunshine Connections
- Department of Education Website
- Florida School Choice Program
- E-mail

DEPARTMENT-WIDE TECHNOLOGY PURCHASES

Many information technology purchases are acquired for use by the entire department and are not specific to any one program area. Such purchases include hardware maintenance, software license renewals, software maintenance, etc. These types of purchases are acquired from this category. (These purchases were previously made through the appropriation category titled “Centralized Technology Resources”.)

Below is a list of the type of department-wide products and services purchased with these funds.

Hardware Maintenance – \$385,690

Hardware maintenance contracts are the most cost effective way to provide for the repair and preventive maintenance of technology equipment. Service contracts for repair provide for a fixed cost of repairs including parts and labor. The service contracts often contain service level agreements that ensure timely responses to calls for assistance. Preventative maintenance will reduce the possibility of hardware failures and extend the useful life of equipment.

Software Licenses and Maintenance – \$217,141

These purchases are necessary to provide server operating systems and department-wide applications as well as PC desktop computer software necessary to meet the functional needs of DOE employees.

Disaster Recovery / Continuity of Operations Program (COOP) - \$48,069

These purchases are necessary to ensure continuity of the department's operations in case of a disaster at the Turlington Building. These purchases provide for back-up computer operations services in Gainesville.

PRIOR YEAR FUNDING:

- 2008-09 - \$11,710,691
- 2007-08 - \$15,154,071

These numbers represent the combined appropriation for the following categories:

Education Data Center Data Processing Services
Northwest Regional Data Center Processing
Department Wide Technology Purchases
Education Data Warehouse
FACTS.org

Item - State Board of Education - Information Technology Network Infrastructure									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	974,871	974,871	0	0	0	974,871	100.00%
Total	0	0	974,871	974,871	0	0	0	974,871	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

\$781,371 in workload increases are requested to provide:

- Infrastructure Storage Area Network (SAN) Replacement \$202,277
- Comprehensive Intrusion Prevention System (IPS) \$150,000
- Infrastructure Server Replacement \$179,714
- Infrastructure Switch Replacement \$249,380

• ENHANCEMENT

\$193,500 is requested to provide improved information security and network management as follows:

- Education Data Center Fire Suppression System \$149,500
- Network Configuration Analyzer \$24,000
- Infrastructure Network Wireless \$20,000

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate contact Ron Lauver (850)245-9325

ISSUE NARRATIVE:

WORKLOAD

INFRASTRUCTURE STORAGE AREA NETWORK REPLACEMENT

Requested is \$202,277 of nonrecurring funds to upgrade the Department of Education's (DOE) existing Storage Area Network (SAN).

The Education Data Center (EDC) maintains four production Storage Area Networks (SANs) that provide networked data storage for the Department of Education (DOE). The standard support for the SAN switches and processors is a three-year factory warranty followed by a two-year (from March 14, 2008 to March 13, 2010) extended maintenance contract. When this equipment is five years old, the probability of risk is high and therefore there is a significant increase in the cost of maintenance contracts to cover it.

Because the SAN switches and processors have exceeded their life cycle, this replacement is required to mitigate the risk of the negative impact from potential outages. This replacement would include both the SAN at the Turlington building in Tallahassee and the SAN at the disaster recovery site in Gainesville. There were 98 performance incidents encountered in FY 2007-08 and an additional 106 performance incidents encountered in FY 2008-09.

COMPREHENSIVE INTRUSION PREVENTION SYSTEM (IPS)

Requested is \$150,000 of nonrecurring funding for an intrusion prevention system that will:

- Enable 24 hour coverage, 365 days a year for monitoring of network traffic using specific threat signatures, such as malformed packets and virus fragments, for automatic notification of network problems.
- Monitors network traffic for any deviations from the norm that might indicate intrusions.
- Reduce staff time required for reviewing network traffic data using the new equipment's analysis tools.
- Enable visibility into network traffic to determine the origin of valid network messages from DOE's in-house applications and network messages from DOE's desktops; in particular, eliminating peer-to-peer (P2P) software and spy ware.
- Implement sending automated alarms to staff and automatic isolation of the DOE network in response to outside attacks (for example, denial of service attacks).
- Improve intrusion prevention support by network staff.

INFRASTRUCTURE SERVER REPLACEMENT

Requested is \$179,714 of nonrecurring funds for replacement of aging servers and storage area network enclosure.

The Education Data Center (EDC) maintains 321 named servers that provide service to EDC customers. The standard supported hardware life cycle for these servers is a three-year warranty and a fourth year under extended maintenance. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. There would be a significant loss of productivity if the applications on these servers were not available to staff due to a server failure.

Eighty virtual servers rely heavily on the storage area network (SAN) as a central storage solution to allow the virtual hosts to manage the virtual servers dynamically when capacity requirements change and also provide failover functionality. The virtualization project expanded the number of servers attached to the SAN which emphasizes the need to replace the out-of-warranty SAN components.

Not funding this request will delay the replacement of servers and support components that have reached the end of their reliable life cycle and thus increase the risk that maintenance issues will impact the availability of services to DOE.

Funding Request Breakdown:

\$ 46,844 Seven Enterprise servers

\$ 72,870 Fifteen Mid-Range servers

\$ 60,000 Storage Area Network (SAN) disk enclosure to replace enclosure at the end of their manufacturer's maintenance life during FY 2009-10

\$179,714 Total

INFRASTRUCTURE SWITCH REPLACEMENT

Requested is \$249,380 of nonrecurring funds to replace thirty-seven closet network switches housed at the Turlington Building. The Department of Education's (DOE) network depends on the closet network switches on each floor of the Turlington Building. The closet network switches are already at the manufacturer's end of life (EOL). Failure or faults of the network switches will affect virtually all network data operations, making these switches two of the most critical devices in the DOE's network. Replacing the network switches is necessary due to the continuing risk to the Department's enterprise network. The likelihood of frequent failures is an increasing concern. Failure of any one of the switches would have a significant negative impact on employee productivity.

**ENHANCEMENT
FIRE SUPPRESSION**

Requested is \$149,500 of recurring and nonrecurring funds to convert the Education Data Center's (EDC) computer room from a wet pre-action fire suppression system to a dry pre-action fire suppression system.

- Nonrecurring funds in the amount of \$136,000 are requested to purchase and install a dry pre-action fire suppression system to replace the current wet pre-fetch system to avoid the irreparable water damage to the Department of Education's (DOE) EDC servers, telephony equipment, network equipment, uninterruptible power supplies, storage area networks, and air conditioners if there were to be a fire in the Data Center. The water dispensed by the existing system could cause as much damage to most of the equipment as a fire.
- Recurring funds in the amount of \$13,500 are requested to conduct semiannual tests of the dry pre-fetch system to ensure that everything is working properly in the event that there would be a fire in the EDC.

NETWORK CONFIGURATION ANALYZER

Requested is \$24,000 of nonrecurring funds to acquire a network configuration analyzer that improves the quality, stability and performance of network services. The Department of Education's (DOE) Education Data Center (EDC) maintains a large switch-based network with all network connectivity passing through a single enterprise core. There are more than 110 switches with a large number of standardized and device-specific configurations. Given this large number of network devices and the lack of appropriate automated tools, it is difficult and costly in terms of network staff time to locate network problems caused by incorrectly configured or malfunctioning devices.

INFRASTRUCTURE NETWORK WIRELESS

Requested is \$20,000 of nonrecurring funds to acquire a centrally managed and secure wireless network system that would replace the consumer-grade disjointed collection of wireless access points in use today. It is difficult to monitor and supervise the standards of multiple access points, especially when they are set up using the type of equipment typically used for wireless networks in homes. Additionally, the device would provide new functionality such a roaming capabilities and the ability to use new wireless applications.

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Executive Direction (ACT0300)
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)

STATUTORY REFERENCES:

Chapter 216.272, Florida Statutes
Chapter 1010.81, Florida Statutes

PURPOSE:

To protect the state's investment in technology equipment and ensure the availability of secure computing facilities used throughout the Department of Education.

PROGRAM DESCRIPTION:

Background information:
INFRASTRUCTURE STORAGE AREA NETWORK REPLACEMENT

Storage Area Networks (SAN) are used because they are a cost effective solution for storing large volumes of data. This type of central repository can easily and effectively be backed up by Data Center staff to protect the data from loss.

SAN storage is allocated to each person on the DOE network as well as software applications that include, but are not limited to, e-mail, Teacher Certification and data analysis applications.

COMPREHENSIVE INTRUSION PREVENTION SYSTEM (IPS)

The Education Data Center (EDC) houses the facilities and technology equipment to provide many of the information technology services available to the DOE. One of the most mission critical services is to provide a network to connect the DOE staff to internal and external services.

Network security is greatly enhanced by an intrusion prevention system (IPS) because it continuously monitors network traffic to determine whether there is a threat to the security of the network. The proposed IPS will operate as an integrated intrusion detection sensor for the DOE network. It will watch network packets and sessions as they flow through the network router, scanning each of the packets and sessions for a match with the IPS signatures. Upon detection of suspicious activity, the IPS will respond before network security can be compromised and it will send alarms to various management consoles monitored by data center network staff. A network administrator can configure the IPS to choose the appropriate level of automated response to security incidents based on business-driven policies. When packets in a network session match an IPS-recognized signature, the IPS can be configured to take actions instantly, and without human intervention, which is a critical advantage given the speed of modern cyber attacks. It might also be configured to quarantine network segments for some potential threats until they can be identified by the network staff and appropriate corrective action is determined.

An IPS will provide a level of protection beyond the protection of DOE's firewall. Intrusion prevention devices provide protection from a variety of threats to networks such as buffer overflow attacks, denial of service attacks, and invalid protocol fields/misuse.

INFRASTRUCTURE SERVER REPLACEMENT

The Education Data Center (EDC), located in the Turlington Building, provides day to day operational support for the Department of Education's (DOE) servers including the following departmental systems:

- o Teacher Certification: The teacher certification application is responsible for the daily certification of all Florida Educators in a timely, efficient manner.
- o FCAT: The FCAT web based application allows the Florida Public to view FCAT scores taken by Florida students.
- o Registration/Attendance/Enrollment system: This system allows private schools to receive approved payments for "Opportunity and McKay Scholarships".
- o DOE Data Network: Florida citizens as well as DOE employees directly traverse the Department's data network in order to access and utilize our various services.
- o DOE Web Environment: The DOE Web environment is used to disseminate information to Florida citizens.

Operational data center improvements were made in FY 2005-06 towards upgrading the EDC's infrastructure with

the new air conditioners, generator, and UPS installation. As a result, a noticeable decrease in server outages due to power fluctuations and server overheating was seen. Notably, the new generator eliminated the necessity of powering down all servers when a hurricane approached. Presently, aging servers are the largest threat to continued performance of the systems. Twenty-two servers will be five years old or older during FY 2009-10. The goal of the EDC staff is to replace these servers before they become a maintenance issue.

INFRASTRUCTURE SWITCH REPLACEMENT

The Education Data Center (EDC) maintains the network switches in each of the two closets on every floor of the Turlington Building. They provide connectivity for more than two thousand (2,000) network-connected user devices including computer workstations, printers, IP-enabled telephones and conferencing devices. The closet network switches are obsolete and have already reached the manufacturer's end of life (EOL) for service and support.

The manufacturer's EOL for service and support of the switches creates an issue in obtaining support for both the core and the closet devices, should they fail. The manufacturer has ceased all maintenance upgrades to the switches' operating systems. The age of the core switch Supervisor Engines and the closet switches precludes implementing new software functionality on these switches. This lack of support presents a serious risk, especially for the Supervisor Engines of the core switches.

In addition to the lack of support, the devices also lack desired functionality. They do not support NetFlow. NetFlow is a means by which network data flows can be monitored, measured, and analyzed across the entire enterprise. The lack of NetFlow functionality makes it extremely difficult to analyze and troubleshoot network application activities, and to optimize the performance of applications. Additionally, the older switches make it difficult to support some of the new and emerging network applications. Quality of Service (QoS) features for both the core and the closet switches are out of date and do not provide the full support of business-enabling applications that rely on those features. These applications include voice, video, and some databases particularly sensitive to data packets arriving on a timely basis in the network.

New equipment would provide the following desired features not available with current equipment:

- Security features such as the ability to insert Intrusion Prevention System devices directly into the core Supervisor Engines, 802.1x network access control extensions, rate limiting connections, and tunneling with encryption directly to and from the core available. The new switches would provide for automatically enrolling and assigning user devices and utilizing SSH encrypted tunneling. These features are considered to be industry standard for secure networks today.
- Proposed switches would provide upgraded 10/100/1000 megabit connections and powered over Ethernet (POE) connections that enable devices such as IP telephones, cameras, and other devices to be placed without having to run extension cords or being installed using nearby electrical outlets.

The proposed closet switches have 10/100/1000 megabit and POE-enabled capabilities, full QoS, current security and manageability features. The proposed closet switches are not expected to reach end of service or support life before 2015.

FIRE SUPPRESSION

The Education Data Center (EDC) maintains over 300 servers, telephony equipment, network equipment, uninterruptible power supplies, storage area networks, and three air conditioners. The server room in the EDC is currently protected from fire by a water-based fire suppression system. The water-based system will adequately stop a fire from spreading to other areas of the building. However, if the current system is activated by a fire, the equipment located in the EDC would likely be irreparably damaged. On the other hand, if the EDC were protected by a dry pre-action system, the fire would be extinguished and there would be minimal, if any, damage to any of the equipment.

Current dry pre-action fire suppression technology uses a gas that breaks down rapidly in the atmosphere and does not cause sickness to any persons who may be in the server room when the system is activated.

The breakdown of this amount is:

- \$136,000 in nonrecurring funds for the installation of a waterless fire suppression system to include: wiring, dampers, 120V AC power supply, system purge, discharge test, secure ceiling tiles, openings sealed, venting, above ceiling protection
- \$13,500 in recurring funds for two semiannual special hazard tests and inspections

NETWORK CONFIGURATION ANALYZER

The Department of Education's (DOE) Education Data Center (EDC) maintains a large switch-based network with all network connectivity passing through a single enterprise core. There are more than 110 switches with a large number of standardized and device-specific configurations. Given this large number of network devices and the lack of appropriate automated tools, it is difficult and costly in terms of network staff time to locate network problems caused by incorrectly configured or malfunctioning devices.

Since the switches provide around the clock service, they generate a tremendous amount of diagnostic and performance data, which is sent to a centralized collection point. Currently, analysis and reporting on the network traffic data is done either during a scheduled time frame or if a problem is suspected. It is difficult and time-consuming to manually analyze and assess this continuous flood of data. The existing diagnostic systems have little real-time analysis and configuration/performance monitoring capabilities. On occasion, network performance issues and threats to network stability may go unnoticed for hours, or even days. These situations include weak security, mismatched full and half-duplex, incorrectly defined routing, low free memory devices, and incorrectly configured devices. The network flows from applications, buried in the network data, are difficult to collect and evaluate with the limited, non-user friendly systems currently in place. Lack of automated monitoring presents a clear threat to the stability and performance provided by the network.

The proposed network configuration analyzer has collection, storage, and advanced diagnostic capabilities using an analytical system at the core of its architecture that will do the following:

- Improve the quality of network services by more readily identifying the worst performing network devices, applications, servers, and infrastructure devices.
- Provide long-term trending and capacity planning data for network services.

INFRASTRUCTURE NETWORK WIRELESS

The Education Data Center (EDC) supports a large number of PC workstations and laptop computers requiring reliable and secure high-speed connectivity to the network. There is an increasing demand for wireless network services for both Department of Education personnel and persons visiting the Turlington Building for conferences and meetings, contract work, and other purposes.

Presently, wireless connectivity is achieved through a small number of locations in the Turlington building with scattered wireless access points purchased from various manufacturers; each wireless access point differs with regard to security capability, and the wireless access points are not centrally monitored or managed. This is a clear and present security threat that increases the cost and complexity of network management, and significantly prolongs the wait time for meeting customer service requests for wireless access points.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Item - State Board of Education - Interactive Voice Response and Avaya Telephony System Upgrade									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	100,000	100,000	0	0	0	100,000	100.00%
Ed Certif TF	0	0	115,000	115,000	0	0	0	115,000	100.00%
Total	0	0	215,000	215,000	0	0	0	215,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

Nonrecurring funding of \$215,000 is requested for the upgrade of the Department of Education’s (DOE) Avaya telephony system software and replacement of the Interactive Voice Response (IVR) system both of which are critical components in serving the needs of the Bureau of Educator Certification’s automated educator certification process.

- \$100,000 to upgrade the Avaya telephony system’s software
- \$115,000 to replace the current Interactive Voice Response (IVR) system (telephone system interface).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate contact Ron Lauver (850)245-9325

ISSUE NARRATIVE:

WORKLOAD

Funds in the amount of \$215,000 are requested to ensure the integrity, stability and security of the Department’s automated Teacher Certification system. To ensure this mission-critical function is met, the Department’s Avaya telephony system software must be upgraded and the Interactive Voice Response (IVR) interface must be replaced. The Avaya telephony system software upgrade and the IVR replacement must be done simultaneously.

Avaya Telephony System Upgrade -

The Department’s multi-million dollar Avaya automated telephone system software (Communications Manager 2.2) reached its end of life manufacturer support for software patches on December 15, 2008. The requested upgrade is necessary to ensure the needs of the Department’s automated Educator Certification system are met.

The cost breakdown is:

- \$100,000 to upgrade the Avaya telephony system’s software
 - o Software - \$33,204
 - o Hardware - \$29,389
 - o Maintenance - \$1,119
 - o Contracted Services - \$36,288

Interactive Voice Response (IVR) Interface -

Due to a very high volume of telephone calls (202,186 calls for the 2008-2009 fiscal year), the current IVR system often reaches capacity resulting in frequently dropped and ring-busy calls. Parts for the IVR system hardware are no longer available and the software is obsolete. The IVR software has a memory leak problem that is temporarily corrected by rebooting the PC that hosts the IVR software. Replacement of the IVR system is necessary for a

permanent fix.

Over half the certification callers (45-55%) are provided service via the self-help menu options provided via the IVR system. Staff cannot modify current menu options as program requirements or other policies necessitate change due to the lack of quality support for the present IVR system's proprietary software. Live operator calls attempted increased from 110,833 in 2007 to 113,407 in 2008. Despite supplementing Bureau of Educator Certification staffing resources in 2007, the percentage of calls assisted versus the live operator calls attempted has not improved due to the significant increase in the volume of calls received.

The cost breakdown is:

- \$115,000 to replace the current Interactive Voice Response (IVR) system (telephone system interface).
 - o Software - No cost
 - o Hardware - \$17,630
 - o Training - \$5,203
 - o Contracted Services - \$92,167

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Executive Direction (ACT0300)
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)

STATUTORY REFERENCES:

Chapter 1012 Florida Statutes, PART III Public Schools; Personnel, C. Personnel, Instructional and Noninstructional; Authorization; Requirements and D. Educator Certification for Public Schools; Renewal; Duties
1012.32 Florida Statutes, Qualifications of personnel.
1012.54 Purpose of instructional personnel certification.
1012.55 Positions for which certificates required.
1012.56 Educator certification requirements.
1012.59 Certification fees. "Educational Certification and Service Trust Fund"

Chapter 6A-4 Florida Administrative Code

6A-4.001 Instructional Personnel Certification.

(3) Certification is administered and implemented by the Bureau of Educator Certification, Florida Department of Education, 325 West Gaines Street, Tallahassee, Florida 32399-0400. Communications to the Department should be directed to that office.

PURPOSE:

The Teacher Certification application provides a means for the daily certification of all Florida educators in a timely, efficient manner.

PROGRAM DESCRIPTION:

The Education Data Center (EDC) operates a centralized Avaya telephone system for the Department of Education. The system handled over 3,300,000 calls for the period from July 1, 2008 through June 30, 2009 and supported over 1,500 phone sets local to Tallahassee.

A critical part of the Teacher Certification application is the IVR system. It provides telephonic assistance to teachers who are calling the Department to obtain a new certificate or renew an existing certificate. The IVR system provides a link between the teachers calling in and the state's Teacher Certification database located in the Education Data Center.

As stipulated in State Board of Education Rule 6A-4.001, all communications for Educator Certification are to be directed to that entity within the Department. The Certification public access Call Center provides the majority of front line service requests for those interested in all facets of the certification process in Florida. The Call Center received nearly 230,000 calls during calendar year 2008, over half of which were assisted via the self-guided menu options provided within the Certification IVR system. When callers require more specific help, live operators take over to guide them through the certification process. As recruitment efforts expand to meet demands for more and more teachers to fill Florida's classrooms, operators have likewise provided direct service to the rapidly increasing number of certification customers.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Item - State Board of Education - Integrated Education Program Management System									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	102,000	102,000	0	0	0	102,000	100.00%
Total	0	0	102,000	102,000	0	0	0	102,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

\$102,000 is requested to support the ongoing development, support and maintenance of the Department's core database infrastructure formally referred to as the Integrated Education Program Management System, more commonly referred to as the HUB.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jeff Sellers (850)245-0437

ISSUE NARRATIVE:

WORKLOAD

Requested is \$102,000 to support the ongoing costs associated with network administration, database administration, SharePoint portal administration and access and security maintenance for the Integrated Education Program Management System, more commonly referred to as the HUB. These expenditures had been paid for by Microsoft in a contract that expires in August 2009.

The HUB serves as the foundation for building an enterprise-wide solution to information technology projects for the Department and stake-holders through out the state. The HUB term is an analogy of the system. The HUB takes the many "spokes" of data through out the department and brings them together in one efficient, effective location. The HUB is a hardware, software, and network connectivity environment which was built to be scalable and expandable and provide more data to a larger audience much more quickly.

The HUB currently houses three portals (spokes); the Teacher Portal (commonly referred to as Sunshine Connections), the Business Intelligence Portal used for the Education Data Warehouse, and the Portal to Exceptional Education Resources application (PEER). The Department's goal is to continue creating more portals as resources and funds are available. In 2009-10 the Department is planning to create portals for the K12 Student and Staff database and the Community College database.

Without the requested funds to support ongoing administration and maintenance costs the HUB will not be functional and the Department will have lost a valuable resource.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for post-secondary 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:

STATUTORY REFERENCES:

Section 1008.385, Florida Statutes
Section 1001.02(s), Florida Statutes

PURPOSE:

Carry out the statutory requirements to develop and implement an integrated K-20 information system for educational management and establish a detailed procedure for the implementation and operation of a system-wide K-20 technology plan that is based on a common set of data definitions.

PROGRAM DESCRIPTION:

The Integrated Education Program Management System, more commonly referred to as the HUB, serves as the foundation for building an enterprise-wide solution to information technology projects. The HUB term is an analogy of the system. The HUB takes the many "spokes" of data throughout the department and brings them together in one efficient, effective location. The HUB is a hardware, software, and network connectivity environment which was built to be scalable and expandable and provide more data to a larger audience much more quickly.

The HUB was created, free of charge, through a contract with Microsoft that began in 2004 and will expire in 2009. Through this contract Microsoft created, free of charge, the HUB as well as paid for the necessary administration and maintenance costs. The first use of the HUB was directed toward classroom teachers. and was initially tagged as "Sunshine Connections". However, this was just the first portal (spoke) of many more to come. Since that time the department has added more data portals (spokes) and continues to so. The HUB is an invaluable tool which the Department intends to use to the fullest.

Listed below are the current portals (spokes) on the HUB:

TEACHER PORTAL (Sunshine Connections)

The teacher portal provides teachers with access to five essential kinds of information:

- Student performance data is at the core (e.g., FCAT data);
- Curricular resources;
- Instructional strategies resources;
- Training/professional development resources; and,
- Support resources.

BUSINESS INTELLIGENCE PORTAL

Another component of the HUB is business intelligence (BI). BI is a set of tools by which the state can provide data via the K-20 Education Data Warehouse. The audience for BI is expanding beyond classroom teachers to all education decision makers at the state, district and school levels. Plans are also in place to use the BI to enhance and modernize the K12 Student and Staff database and the Community College database while at the same time providing more data to a broader audience, cheaper and quicker than the current process.

PORTAL TO EXCEPTIONAL EDUCATION RESOURCES (PEER)

PEER is an on-line resource for educators to develop and track the exceptional student education processes required by the Individuals with Disabilities Education Act (IDEA) and Florida's statutes and rules related to exceptional students.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Community College Programs

Item 10 - Community Colleges - Community College Lottery Funds

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	116,959,158	0	27,011,731	143,970,889	116,959,158	0	116,959,158	27,011,731	23.10%
Total	116,959,158	0	27,011,731	143,970,889	116,959,158	0	116,959,158	27,011,731	23.10%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$116,959,158 is requested to fund a portion of the basic operations of Florida public colleges.

• **FUND SHIFT(S)**

\$27,011,731 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund based on the July 17th, 2009, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Chuck Prince (850) 245-9390

ISSUE NARRATIVE:

FUND SHIFT(S)

Based on the Financial Outlook Statement of July 17, 2009, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Community College System and the State University System, a fund shift is necessary to balance the distribution of the Education Enhancement (Lottery) funds. The total distribution for the Community College System is \$143,970,889, an increase of \$27,011,731. This request is to increase the Community College Lottery Fund category by \$27,011,731 and decrease the requested General Revenue in the Community College Program Fund category by the same amount.

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
- 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:

Section 24.121, Florida Statutes
Section 1010.70, Florida Statutes

PURPOSE:

To provide community based access to post secondary education.

PROGRAM DESCRIPTION:

Community College Lottery Funds are used to fund a portion of the basic operations of Florida public colleges. Operations include: instruction, academic support, libraries, student services, institutional support, and physical plant. Florida public colleges provide lower-level undergraduate instruction and award associate degrees, prepare students directly for vocations requiring less than baccalaureate degrees, provide student development services, and promote economic development for the state through the offering of special adult general education and leisure activities.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving over 836,000 students (2008-09) from all walks of life. These colleges have statutorily defined service districts in order to provide lower division educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and lead 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's 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 State.

PRIOR YEAR FUNDING:

- 2008-09 - \$124,770,300
- 2007-08 - \$112,252,800

Item 114 - Community Colleges - Community College Program Fund

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	812,454,543	29,124,808	43,099,169	884,678,520	841,579,351	29,124,808	812,454,543	43,099,169	5.12%
Federal Grants TF	0	82,588,573	0	82,588,573	82,588,573	82,588,573	0	0	0.00%
Total	812,454,543	111,713,381	43,099,169	967,267,093	924,167,924	111,713,381	812,454,543	43,099,169	4.66%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$812,454,543 is requested to fund 330,819 full-time equivalent (FTE) students.

• **RESTORATION OF NONRECURRING**

\$111,713,381 is requested for the restoration of nonrecurring funds to support the current level of operational costs in the Community College Program Fund category.

- \$82,588,573 is requested for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

- \$29,124,808 is requested for restoration of nonrecurring General Revenue funds.

• **WORKLOAD**

An increase of \$70,110,900 is requested to fund an additional 22,580 students (FTE) at the current state funding per FTE of \$3,105.

• **FUND SHIFT(S)**

\$27,011,731 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund in the Community College Lottery Fund based on the July 17th, 2009, Financial Outlook Statement.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Chuck Prince (850) 245-9390

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$111,713,381 of nonrecurring funds to support the current level of operational costs for the state's community colleges. This restoration includes \$29,124,808 of non-recurring general revenue funds and \$82,588,573 nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009. If the recurring amount is not restored it will have a direct impact on community college students and institutions.

WORKLOAD

An increase of \$70,110,900 is requested to fund an additional 22,580 FTE at the current state funding per FTE of 3,105.

FUND SHIFT(S)

Based on the Financial Outlook Statement of July 17, 2009, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Community College System and the State University System, a fund shift is necessary to balance the distribution of the Education Enhancement (Lottery) funds. The total distribution for the Community College System is \$143,970,889, an increase of \$27,011,731. This request is to increase the Community College Lottery Fund category by \$27,011,731 and decrease the requested General Revenue in the Community College Program Fund category by the same amount.

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
- 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:

Section 1004.65, Florida Statutes

Section 1011.81, Florida Statutes

PURPOSE:

Provide lower-level undergraduate instruction and awarding associate degrees; prepare students directly for vocations requiring less than baccalaureate degrees; provide student development services; and promote economic development for the state through the offering of special adult general education and leisure activities.

PROGRAM DESCRIPTION:

Community College Program Funds provide for the basic operation of Florida public colleges including: instruction, academic support, libraries, student services, institutional support, physical plant and the College Center for Library Automation. The primary responsibilities of the Florida Community College System in responding to community needs for postsecondary education are delineated in Chapter 1004.65, Florida Statutes.

The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving over 836,000 students (2008-09) from all walks of life. These colleges have statutorily defined service districts in order to provide lower division educational opportunities within commuting distance to almost all Florida residents. While governed by local boards of trustees and lead 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's 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 State.

PRIOR YEAR FUNDING:

- 2008-09 - \$921,564,658
- 2007-08 - \$1,000,026,141

Item 115 - Community Colleges - Community College Baccalaureate Programs

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	8,547,399	257,530	15,672,319	24,477,248	8,804,929	257,530	8,547,399	15,672,319	177.99%
Federal Grants TF	0	730,272	0	730,272	730,272	730,272	0	0	0.00%
Total	8,547,399	987,802	15,672,319	25,207,520	9,535,201	987,802	8,547,399	15,672,319	164.36%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$8,547,399 is requested to support Florida public college baccalaureate programs.

• **RESTORATION OF NONRECURRING**

\$987,802 is requested for the restoration of nonrecurring funds to maintain current funding level for Florida public college baccalaureate programs.

- \$730,272 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

- \$257,530 of nonrecurring General Revenue funds.

• **WORKLOAD**

\$15,672,319 in additional funding is requested for the following purposes:

- \$6,202,237 to serve an approximate additional 1,720 full-time equivalent (FTE) at \$3,607 per FTE.

- \$9,470,082 to equalize funding per FTE from historical levels up to the current funding level of \$3,607 per FTE.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or alternates John Holdnak (850) 245-9764 and Chuck Prince (850) 245-9390

ISSUE NARRATIVE:

RESTORATION OF NONRECURRING

Requested is the restoration of \$987,802 of nonrecurring funds for the Community College Baccalaureate Program category to support the operation of Florida public college baccalaureate programs. \$730,272 of this request is for the restoration of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009.

WORKLOAD

An increase of \$15,672,319 is requested to provide a funding adjustment to existing baccalaureate degree programs. This increase will be used as follows:

\$6,202,237 - To serve an approximate additional 1,720 FTE at \$3,607 FTE.

\$9,470,082 - To equalize the funding per full-time equivalent (FTE) from historical levels up to a consistent funding level of \$3,607 per FTE which supports the Council of Presidents initiative to provide funding equity for Florida college baccalaureate programs.

Estimates will be updated with the receipt of projected 2010-11 enrollment figures.

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
- 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:

Section 1007.33, Florida Statutes
Section 1004.73, Florida Statutes

PURPOSE:

Increase access to baccalaureate programs through the Florida College System.

PROGRAM DESCRIPTION:

Community colleges have been granted authorization from the Legislature to offer bachelor's degrees in certain areas (Sections 1007.33 & 1004.73, Florida Statutes) such as elementary education, secondary education in critical need areas, public safety, fire science, management, computer networking and nursing. The need for more individuals in selected occupations such as teaching and nursing is well documented. The Legislature adopted a process in law by which the State Board of Education could consider and approve community college proposals to grant baccalaureate degrees in limited areas of economic need. Implementation of those programs has resulted in 14 colleges being authorized by the State Board of Education to grant baccalaureate degrees – Broward College, Chipola College, Daytona State College, Edison State College, Florida State College at Jacksonville, Indian River State College, Miami Dade College, Northwest Florida State College, Palm Beach Community College, Polk State College, Saint Petersburg College, Santa Fe College, Seminole Community College, and State College of Florida, Manatee - Sarasota.

* In 2008-09, the amount of \$10,015,201 in General Revenue funds was appropriated to provide for baccalaureate degree programs at ten (10) community colleges.

* The total number of baccalaureate degrees awarded by Chipola College, Daytona State College, Edison State College, Miami Dade College, Northwest Florida State College and Saint Petersburg College in 2007-08 was 697.

The Legislature has historically funded baccalaureate enrollments at various rates since the inception of the community college baccalaureate program. The Council of Presidents is cognizant of the funding inequity and requests funding to alleviate the diverse funding levels for baccalaureate programs.

PRIOR YEAR FUNDING:

- 2008-09 - \$10,015,201
- 2007-08 - \$11,077,533

Item - Community Colleges - Program Challenge Grant									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	39,000,000	39,000,000	0	0	0	39,000,000	100.00%
Total	0	0	39,000,000	39,000,000	0	0	0	39,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• NEW PROGRAM

\$39,000,000 is requested for the Dr. Philip Benjamin Matching Grant Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or Alternates John Holdnak (850) 245-9764 and Chuck Prince (850) 245-9390

ISSUE NARRATIVE:

NEW PROGRAM

The Division of Community Colleges requests \$39,000,000 for the Dr. Philip Benjamin Matching Grant Program for Community Colleges to provide matching support for scholarships and other eligible uses. The funds being requested are to match private contributions that colleges have received, as of February 1, 2009. The \$39,000,000 is requested to match private contributions received for the 2010-11 fiscal year, and, as part of a 5-year plan, to match a portion of prior year obligations for unmatched funds received for the 2008-09 and 2009-10 fiscal years.

Subsequent state funding was provided to make community college education accessible to Florida citizens and to enhance the quality of the education they receive. Donors may be reluctant to contribute to this proven program, if funds are not being fully matched by the state.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Section 1011.85, Florida Statutes

PURPOSE:

Increase community college access to Florida citizens and enhance the quality of the education they receive.

PROGRAM DESCRIPTION:

The Dr. Philip Benjamin Matching Grant Program provides an incentive for private contributions by providing state matching funds. The funds are allocated to the community college foundations by the Division of Community 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 present 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. These contributions must be received by February 1st in order to be considered for state matching for the subsequent fiscal year.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$48,658,783

Item 116 - Community Colleges - Commission on Community Service

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	589,845	0	0	589,845	589,845	0	589,845	0	0.00%
Total	589,845	0	0	589,845	589,845	0	589,845	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$589,845 is requested to match federal AmeriCorps grants administered by the Commission on Community Service.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

John Holdnak (850) 245-9764 or Chuck Prince (850) 245-9390

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
- 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:

Section 14.29, Florida Statutes, establishes the Florida Commission on Community Service. The Commission was later enacted into Law by the Florida Legislature. Commissioners to this board are appointed by the Governor and confirmed by the Florida Senate.

PURPOSE:

Encourage volunteerism for everyone from youths to seniors to people with disabilities.

PROGRAM DESCRIPTION:

The Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service) administers AmeriCorps Programs throughout the State of Florida with a mission to "Strengthening Florida's Communities through Volunteerism and Service". 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.

AmeriCorps opens the door for citizens to serve in a variety of ways. Through its volunteers, AmeriCorps addresses critical needs in communities throughout America, including:

- Tutoring and mentoring disadvantaged youth
- Fighting illiteracy
- Improving health services
- Building affordable housing
- Teaching computer skills
- Cleaning parks and streams
- Managing or operating after-school programs
- Helping communities respond to disasters
- Building organizational capacity

* In 2008, 685 AmeriCorps members served 583,019 hours of service and recruited 3,245 traditional volunteers who served an additional 15,844 hours. Of Volunteer Florida's AmeriCorps members, 68.1 percent, (or 466 members) provided mentoring and/or tutoring to 3,300 students in Florida's public schools.

* In addition to education, AmeriCorps members served in areas of public safety, human needs, environment, or homeland security. In one program, AmeriCorps members assisted a local police department by responding to non-violent crimes saving 7,300 hours of police officer time valued at \$186,156. In another program, AmeriCorps members provided health education and referral services to increase access to 3,685 uninsured and underinsured individuals.

* In 2008-2009, Volunteer Florida utilized funding from the Department of Community Affairs to fulfill its responsibilities as the lead agency as part of Florida's State Emergency Response Team (SERT) and administered \$8.33 million in grants to community-based service projects in the environment, public safety, homeland security and human needs.

* In 2008 alone, Volunteer Florida's AmeriCorps members were eligible to earn \$2.2 million in college scholarships, and childcare assistance totaling \$58,860.

PRIOR YEAR FUNDING:

- 2008-09 - \$589,845
- 2007-08 - \$659,896

Item 117 - Community Colleges - Distance Learning

2010-11 BUDGET REQUEST

Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	324,668	0	0	324,668	324,668	0	324,668	0	0.00%
Total	324,668	0	0	324,668	324,668	0	324,668	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$324,668 is requested to continue support and coordination of postsecondary distance learning, and the operation of the Florida Higher Education Distance Learning Catalog.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Judith Bilsky, Executive Vice Chancellor, Division of Colleges, (850) 245-9467

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
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Distance Learning (ACT0572)

STATUTORY REFERENCES:

Section 1004.09, Florida Statutes; Florida Higher Education Distance Learning Catalog
 Section 1004.091, Florida Statutes; Florida Distance Learning Consortium

PURPOSE:

To facilitate collaboration among public postsecondary educational institutions in their use of distance learning, increase student access to associate and baccalaureate courses and degree programs, support institutions in their use of technology, and help build partnerships among institutions, businesses, and communities.

PROGRAM DESCRIPTION:

In July 2003, the Florida Distance Learning Consortium (the Consortium) was formed by combining the resources of two separate, but related organizations: the Florida Community College Distance Learning Consortium

(established in 1996); and the Florida Virtual Campus (established in 1998). The Consortium's purpose is to provide strong distance learning leadership for Florida's PreK-20 educational system. It achieves this objective by spearheading statewide initiatives and facilitating cross-institutional communication, thereby championing the interests of its member institutions. Any community college can participate in Consortium activities and utilize Consortium services. Institution representatives are appointed to the Consortium by the president of each member college.

The Consortium is building on 12 years of progressive successes in the community college and university distance learning arenas. Ongoing efforts include:

- Consolidated purchasing of distance learning products
- Statewide coordination of distance learning initiatives
- Hosted learning platforms
- Electronic distance learning course catalog for student access
- Leadership for national and state distance learning initiatives

Among other accomplishments, the Consortium routinely realizes over \$1 million in annual savings for the State of Florida as a result of consolidated statewide licensing agreements. Distance learning and classroom instruction continue to dramatically change as technology evolves and revolutionizes how, when, and where instruction is delivered. Students' growing demand for technology-based instruction is reflected by Florida's significant growth in post-secondary distance learning headcounts since 1998. Likewise, the Consortium and the services it supports have continued to advance and increase in scope and depth. As new technologies emerge, basic core functions (e.g., online catalog of distance learning courses) are maturing while new services (e.g., statewide repository of learning resources) are being sought by Consortium members.

The 2008 Legislature placed the online catalog in statute and further required that the Florida Distance Learning Consortium establish operational guidelines and procedures, and make additional enhancements to the catalog. The 2009 Legislature established the Consortium in statute to facilitate collaboration among public postsecondary institutions in their use of distance learning with specific responsibilities in addition to the ongoing management and operation of the catalog.

The Distance Learning Consortium budget is comprised of funding through both public colleges 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:

- 2008-09 - \$324,668
- 2007-08 - \$363,225

Item - Community Colleges - Operating Costs of New Facilities Annualization									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	4,006,439	4,006,439	0	0	0	4,006,439	100.00%
Total	0	0	4,006,439	4,006,439	0	0	0	4,006,439	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

\$4,006,439 is requested for annualized costs of operations and maintenance of new public college facilities opening in 2009-10.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or Alternates John Holdnak (850) 245-9764, Chuck Prince (850) 245-9390 and Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD

An additional \$4,006,439 is requested to enable the Florida Community College System to provide for necessary operations and maintenance, including custodial services and security for new facilities opening during 2009-10 that received only a partial year of funding in 2009-10.

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
- 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 1001.02(2)(e) and 1011.84(3)(b) 4, Florida Statutes

PURPOSE:

Annualize costs for operations and facilities that open during the previous year and consequently received only a

portion of annual costs.

PROGRAM DESCRIPTION:

This annualized amount represents the balance to complete a full year for the facilities that will open during the current year, and thus only received a partial year of funding. These annualized funds are used by the Florida Community College System to fund operations and maintenance, including custodial services and security for new facilities. The annualization provides resources to improve student and institutional performance. The calculation of these funds is based on a full fiscal year and is effective the year the facility becomes operational. If the facility is operational for less than the full fiscal year, the initial request is calculated proportionately based on the number of months the facility is operational. The balance of the first year of operations is then annualized. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Item - Community Colleges - Operating Costs of New Facilities									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	5,993,561	5,993,561	0	0	0	5,993,561	100.00%
Total	0	0	5,993,561	5,993,561	0	0	0	5,993,561	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• WORKLOAD

\$5,993,561 is requested for operations and maintenance of new public college facilities opening during 2010-11.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Will Holcombe (850) 245-9475, or Alternates John Holdnak (850) 245-9764, Chuck Prince (850) 245-9390 and Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD

Additional funding of \$5,993,561 is requested for operations and maintenance of new public college facilities opening in 2010-11.

The Operating Costs of New Facilities funding provides for the necessary operations and maintenance, including custodial services and security for new facilities opening during 2010-11. The 2010-11 average cost per square foot is estimated at \$7.14. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online. This request of \$5,993,561 will be updated in February. Failure to provide these funds would severely limit the funds available for colleges to perform their instructional and administrative functions.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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 1001.02(2)(e) and 1011.84(3)(b) 4, Florida Statutes.

PURPOSE:

To provide for the operations and maintenance, including custodial services and security for new public college facilities opening in a given year.

PROGRAM DESCRIPTION:

Operating Costs of New Facilities is necessary for the operations and maintenance, including custodial services and security, for new facilities scheduled to open during a given fiscal year. 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 average cost per square foot is estimated each fiscal year. The final certification of square footage and opening dates of new facilities are submitted in February in order to calculate the specific amounts needed per college for new space coming online.

PRIOR YEAR FUNDING:

- 2008-09 - \$0
- 2007-08 - \$0

Item - Community Colleges - The Digital Repository									
2010-11 BUDGET REQUEST									
Fund Source	2010-11				2009-10			Funding Change Over Current Year	% Change Over Current Year
	2009-10 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	42,500	42,500	0	0	0	42,500	100.00%
Total	0	0	42,500	42,500	0	0	0	42,500	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• NEW PROGRAM

\$42,500 is requested for community colleges' portion of the required annual software maintenance fee for the Florida Digital Repository.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Judith Bilsky, Executive Vice Chancellor, Division of Colleges, (850) 245-9467

ISSUE NARRATIVE:

NEW PROGRAM

Additional funds in the amount of \$42,500 are requested to pay for community colleges' portion (half) of the annual \$85,000 software maintenance fee for the Equella Repository Software needed for the operations of the Florida Digital Repository. The annual renewal of this license allows for upgrades and continuing support to ensure the product integrity and relevance. The software maintains a cross-platform, one-stop-shop of digital instructional resources including open access textbooks for use by any postsecondary educator in all methods of instruction.

These funds will be used to support the original investment made by the legislature and higher education in 2007. A perpetual repository software license was purchased at a cost of \$425,000 to provide the underlying structure and functionality of the repository for organized "anywhere, anytime" central access to instructional resources for postsecondary educators in Florida. The annual maintenance fee to support the software is \$85,000 (20% of the original perpetual license of \$425,000) to make upgrades and continue support for Equella Repository Software.

The State University System (SUS) will provide funds for the remaining half of the annual maintenance fee.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [X] 2. Improve college and career readiness
- [X] 3. Expand opportunities for post-secondary 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:

Distance Learning (ACT0572)

STATUTORY REFERENCES:

Section 1004.091, Florida Statutes, Florida Distance Learning Consortium

PURPOSE:

Maintain a centralized, online, one-stop-shop location for Florida postsecondary faculty to access, create, store, share, and link to open access, copy right restricted, or state and locally-licensed digital resources for classroom instruction and student learning.

PROGRAM DESCRIPTION:

The Orange Grove is an enterprise-level, online digital warehouse managed by the Florida Distance Learning Consortium to help educators easily access high-quality e-learning content. The first priority of the repository is to promote the discovery and sharing of existing resources and to continue to increase instructor awareness and use of the repository. Its secondary priority is to increase in the range and number of open access textbooks for use by Florida faculty. Orange Grove resources can be tagged with Florida-specific descriptors, such as Florida Statewide Course Numbers or a Sunshine State Standards, to enable precise searching. Access to specific resources is flexible and easily managed in multiple ways.

The system provides the following:

- * Content storage availability for all Florida postsecondary educators (i.e., 33,000 community college, college and state university faculty members)
- Support a new, cost effective model for open access textbooks in Florida
- * Connect faculty to additional educational repositories and resources under the umbrella of The Orange Grove Digital Repository
- * Mechanisms and infrastructure to access, use and repurpose the content in the repository
- * Standard-driven search taxonomies and meta-tagging structures for classifying, organizing and finding repository content
- * Integration capabilities to also ensure use of repository content through various learning management systems
- * Application interface to facilitate web-based and handheld methods of distributing repository content to educators and students

Consortium staff is continuing to collect state resources and contributions from institutions. The Consortium has added over 2,000 digital resources for postsecondary general education and high school AP courses. Including its external links to other repositories around the country, Orange Grove now provides access to over 85,000 learning resources. Eighty-seven open access textbooks for use by any faculty member at no cost have also been added. A relationship with the University Press of Florida to print low cost textbooks is also being developed. Students may also download adopted open access textbooks at no cost or low cost.

PRIOR YEAR FUNDING:

- 2008-09 - \$0

- 2007-08 - \$0