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Vocational Rehabilitation

Item 31 - Vocational Rehabilitation – Salaries and Benefits

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	9,123,903	0	0	9,123,903	9,123,903	0	9,123,903	0	0.00%
Admin TF	193,608	0	0	193,608	193,608	0	193,608	0	0.00%
Fed Rehab TF	35,337,428	0	0	35,337,428	35,337,428	0	35,337,428	0	0.00%
Worker's Comp TF	4,196,405	0	275,429	4,471,834	4,196,405	0	4,196,405	275,429	6.56%
Total	48,851,344	0	275,429	49,126,773	48,851,344	0	48,851,344	275,429	0.56%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$48,851,344 for Salaries and Benefits to support the 1,007 staff needed to provide employment opportunities for Floridians with disabilities and injured workers.
- **FUND SHIFTS/TECHNICAL ADJUSTMENTS** – As a result of a recurring projected shortfall in the Salaries and Benefits category a category shift of \$275,429 from the State Technology Office category to the Salaries and Benefits category is requested.
- **SALARY RATE AUTHORITY** – An increase of \$2,157,786 in Salary Rate Authority to provide targeted salary increases is requested to attract and retain qualified staff. The request will increase the Salary Rate Authority from \$35,963,106 to \$38,120,892.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

FUND SHIFT(S)\TECHNICAL ADJUSTMENTS: As a result of a recurring projected shortfall in the Salaries and Benefits category in the Workers' Compensation Trust Fund that funds staff in the Bureau of Rehabilitation and Reemployment services, a category shift of \$275,429 from the State Technology Office category to the Salaries and Benefits category is requested. The realignment of funds will result in a zero sum gain between the two categories and in the bottom line appropriation from the Workers' Compensation Administration Trust Fund.

SALARY RATE AUTHORITY: An increase of 6 % in Salary Rate Authority is requested for Vocational Rehabilitation to attract and maintain qualified counselors and staff. The increase of \$2,157,786 would increase the Salary Rate Authority for the Division from \$35,963,106 to \$38,120,892. The Salary Rate Authority is needed for Vocational Rehabilitation 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, 2008 is \$31,743. 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 53 % of Florida's counselor's meet this standard. The minimum criteria for this certification includes a Master's degree in Vocational Rehabilitation or related field. Current salary levels are insufficient for Florida Vocational Rehabilitation to

be competitive in attracting and retaining qualified individuals with a Master's degrees. 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 and the average entry-level salary in Texas is \$39,900.

The Division had success with the reduction of turnovers in 2005-06 and 2006-07, however, turnovers in the entry-level counselor position are projected to reach 94 turnovers during 2007-08. (This is with 186 positions.) An additional 49 turnovers (with 182 positions) are projected for the Senior Counselor category. Turnovers of counselors and other staff are costly with regard to training and retraining. Most importantly, counseling turnovers have a negative impact on the success of Vocational Rehabilitation customers. Data show 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. Seventy % of those completing the survey indicated that they were dissatisfied with their salary and 26 % indicated that salary was the primary reason for leaving the Division. Between 2005 and 2007 the results of a Department Employee Satisfaction Survey showed employee satisfaction with responses of either satisfied or very satisfied increased by 8.9 % for the Division of Vocational Rehabilitation. The lowest level of satisfaction for Vocational Rehabilitation employees was the response to the statement, "Employees who perform well will receive a pay increase." Only 25.75 % of respondents agreed with this statement.

As Vocational Rehabilitation faces a critical time with regard to an Order of Selection (federal requirement to provide a fair and orderly way to serve clients when financial resources are insufficient to meet all clients' needs) and the possibility of wait lists, the quality of the personnel working with Vocational Rehabilitation customers and the continuity with which they work with customers is critical to the success of Vocational Rehabilitation customers and the Division.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Chapters 413.20-413.74 and Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended.

PURPOSE:

Provide vocational rehabilitation services to individuals with disabilities and injured workers to enable them to maximize employment opportunities, economic self-sufficiency and independence. Salaries and Benefits are necessary to continue services provided by the 1,007 employees in the Division of Vocational Rehabilitation. The positions support the 68 field units for the General Vocational Rehabilitation program and 6 district offices for the Bureau of Rehabilitation and Reemployment Services.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2007-08 - \$ 49,753,127
- 2006-07 - \$ 48,015,182

Item 32 - Vocational Rehabilitation-Other Personal Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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	819,103	0	819,103	0	0.00%
Worker's Comp TF	125,742	0	0	125,742	125,742	0	125,742	0	0.00%
Total	944,845	0	0	944,845	944,845	0	944,845	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$944,845 funding is requested for Other Personal Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provide vocational rehabilitation services to individuals with disabilities and injured workers to enable them to maximize employment opportunities, economic self-sufficiency and independence. Funds

provide for the employment of temporary employees, undergraduate students or graduate assistants to carry out the functions of the program.

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal 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 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:

- 2007-08 - \$ 944,845
- 2006-07 - \$2,268,107

Item 33 - Vocational Rehabilitation – Expenses

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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	9,995,222	0	9,995,222	0	0.00%
Worker's Comp TF	941,142	0	0	941,142	941,142	0	941,142	0	0.00%
Total	10,936,364	0	0	10,936,364	10,936,364	0	10,936,364	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$10,936,364 funding is requested for Expenses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [x] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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

STATUTORY REFERENCES:

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

PURPOSE:

Provide vocational rehabilitation services to individuals with disabilities and injured workers to enable them to maximize employment opportunities, economic self-sufficiency and independence. Funds

provide for the acquisition of goods such as office rent, supplies, utilities, etc., to carry out the functions of the program.

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal 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 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:

- 2007-08 - \$ 10,936,364
- 2006-07 - \$ 11,382,189

Item 34 - Vocational Rehabilitation - Adults With Disabilities Funds

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	16,203,126	0	0	16,203,126	16,203,126	0	16,203,126	0	0.00%
Total	16,203,126	0	0	16,203,126	16,203,126	0	16,203,126	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$16,203,126 is requested to provide grants to school districts and community colleges that provide educational opportunities for Floridians with disabilities and senior citizens.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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 and recreational opportunities for Floridians with disabilities who may not have employment as a goal and/or who may be senior citizens. The programs provide services that enhance the individual's quality of life, health and well being, and lifelong learning.

PROGRAM DESCRIPTION:

The Adults with Disabilities grant program was created with funds from the Florida Education Finance Program (FEFP) and the Community College Program Fund (CCPF) to 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 for the provision of services to adults with disabilities and senior citizens consistent with their abilities and needs. During 2006-07, 40 school districts and 10 community colleges provided services to 16,725 adults with disabilities or senior citizens.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 17,084,696
- 2006-07 - \$ 18,508,431

Item 35 - Vocational Rehabilitation - Florida Endowment for Vocational Rehabilitation

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	328,292	0	0	328,292	328,292	0	328,292	0	0.00%
Total	328,292	0	0	328,292	328,292	0	328,292	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$328,292 funding is requested for the Florida Endowment for Vocational Rehabilitation Foundation to support the High School/High Tech program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

Chapter 413.615, Florida Statutes
Executive Order 03-242

PURPOSE:

The High School/High Tech program assists high school youth with disabilities and prepares them for postsecondary education and for careers in technology-focused industries. With the use of mentoring and on-the-job training, students with disabilities experience the work place are less likely to drop out of high school, and realize the importance of postsecondary education.

PROGRAM DESCRIPTION:

Florida is recognized as a leader in the High School/High Tech program. The 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 Florida Endowment for Vocational Rehabilitation Foundation supports the High School/High Tech program. 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. Funds go to support the continuation of 14 High School/High Tech sites that serve a minimum of 210 students with disabilities around the state.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 461,538
- 2006-07 - \$ 500,000

Item 36 - Vocational Rehabilitation - Operating Capital Outlay

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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	480,986	0	480,986	0	0.00%
Worker's Comp TF	49,601	0	0	49,601	49,601	0	49,601	0	0.00%
Total	530,587	0	0	530,587	530,587	0	530,587	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$530,587 funding is requested for Operating Capital Outlay.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:

Provide vocational rehabilitation services to individuals with disabilities and injured workers to enable them to maximize employment opportunities, economic self-sufficiency and independence. These funds are used for information technology replacement and adaptive equipment for staff to carry out the

functions of the 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.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2007-08 - \$ 530,587
- 2006-07 - \$ 530,587

Item 37 - Vocational Rehabilitation - Contracted Services

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	472,936	0	0	472,936	472,936	0	472,936	0	0.00%
Fed Rehab TF	6,916,039	0	0	6,916,039	6,916,039	0	6,916,039	0	0.00%
Worker's Comp TF	3,213,708	0	0	3,213,708	3,213,708	0	3,213,708	0	0.00%
Total	10,602,683	0	0	10,602,683	10,602,683	0	10,602,683	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$10,602,683 funding is requested for Contracted Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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 Chapter 440.491, Florida Statutes
 Rehabilitation Act of 1973, as amended

PURPOSE:

Provide vocational rehabilitation services to individuals with disabilities and injured workers to enable them to maximize employment opportunities, economic self-sufficiency and independence. These funds

are used for the acquisition of services such as maintenance, training, delivery, etc., needed to carry out the functions of the program.

PROGRAM DESCRIPTION:

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

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

PRIOR YEAR FUNDING:

- 2007-08 - \$ 10,628,414
- 2006-07 - \$ 8,857,399

Item 38 - Vocational Rehabilitation - Independent Living Services

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Gen Rev	1,365,696	0	0	1,365,696	1,365,696	0	1,365,696	0	0.00%	
Fed Rehab TF	4,500,000	0	0	4,500,000	4,500,000	0	4,500,000	0	0.00%	
Total	5,865,696	0	0	5,865,696	5,865,696	0	5,865,696	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$5,865,696 funding for 16 Centers for Independent Living (Centers) providing services for 19,150 Floridians 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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

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 by providing funding to a network of 16 non-profit Centers for Independent Living statewide.

PROGRAM DESCRIPTION:

The Centers provide services to individuals with significant disabilities. The Division administers state and federal funding for a network of 16 Centers, which are authorized in state and federal law to provide both referral and direct services to individuals with significant disabilities.

The Centers are funded with federal trust fund dollars, general revenue funds and federal funds that are provided to the Division pursuant to Part B of Title VII of the Rehabilitation Act of 1973, as amended. The funds in this issue are distributed to the Centers via written agreements with specific scopes of work, deliverables and reporting requirements.

During the 2007 federal fiscal year, the Centers provided independent living services to 19,150 people statewide.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 5,580,636
- 2006-07 - \$ 5,640,636

Item 39 - Vocational Rehabilitation - Purchased Client Services

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	25,956,101		1,467,705	27,423,806	25,956,101	0	25,956,101	1,467,705	5.65%
Fed Rehab TF	81,737,733	0	4,252,585	85,990,318	81,737,733	0	81,737,733	4,252,585	5.20%
	0	0	0	0	0	0	0	0	0.00%
Total	107,693,834	0	5,720,290	113,414,124	107,693,834	0	107,693,834	5,720,290	5.31%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$107,693,834 to continue funding of Purchased Client Services to assist Floridians with disabilities obtain or maintain employment.
- **WORKLOAD** - Additional General Revenue funds of \$1,467,705 are requested to draw down an additional \$4,252,585 of federal funds which will fully maximize the anticipated Vocational Rehabilitation federal award.

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 \$5,720,290 is requested of which \$1,467,705 is General Revenue match to enable Vocational Rehabilitation to fully maximize the anticipated increase in federal funding of \$4,252,585. The average cost of serving an individual with a significant disability is calculated to be \$1,957. The requested funds will allow a total of 2,923 individuals with the most significant disabilities to be removed from waiting lists. 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 2007-08.

Return on Investment Calculation for Vocational Rehabilitation	2007-2008 Amounts	
Employment: (A) Total number of Vocational Rehabilitation customers gainfully employed	A	12,458
Earnings for Customers Employed (B): Average annual earnings of customers placed in employment	B	\$22,059
Return on Investment: (C) Earnings for customers gainfully employed (A x B = C)	C	<u>\$274,811,022</u>
Cost of Program Total 07-08 General Revenue Appropriation for the Division of Vocational Rehabilitation Program available to use as state match is \$36,685,861. Purchased Client Services - \$26,835,316		\$36,685,861 in GR

Salaries and Benefits - \$9,558,817 HR Services - \$74,883 Data Processing Services - \$216,845	
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State investment of \$36,685,861 generated \$274,811,022 of earnings to be spent in Florida's economy.

For the past three years, The Florida Division of Vocational Rehabilitation has been able to continue to meet the demand for services with existing revenue. In July 2008, the Division plans to invoke 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 the State VR agency's human and/or financial resources are not sufficient to serve all eligible persons who apply for services. The Order of Selection process will ensure 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, it anticipates that many individuals who are eligible for services will be placed on a waiting list for services.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)
Migrant Worker Initiative (ACT1620)

STATUTORY REFERENCES:

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

PURPOSE:

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

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal 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.

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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 108,573,049
- 2006-07 - \$ 113,052,649

Item 40 - Vocational Rehabilitation - Risk Management Insurance

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	386,922	0	0	386,922	386,922	0	386,922	0	0.00%
Worker's Comp TF	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 services within the Division of Vocational Rehabilitation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides funding for the Division of Vocational Rehabilitation's portion of the state casualty insurance premium.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2007-08 - \$ 437,342
- 2006-07 - \$ 337,656

**Item 41 - Vocational Rehabilitation - Transfer to DMS - HRS Purchased per
Statewide Contract**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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%
Worker's Comp TF	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** - Continuation of \$389,832 funding is requested for human resources 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:

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

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

PRIOR YEAR FUNDING:

- 2007-08 - \$ 395,300
- 2006-07 - \$ 406,210

Item 42 - Vocational Rehabilitation – Data Processing Services/Other Data Processing Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	216,845	0	0	216,845	216,845	0	216,845	0	0.00%
Fed Rehab TF	765,876	0	0	765,876	765,876	0	765,876	0	0.00%
Total	982,721	0	0	982,721	982,721	0	982,721	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$982,721 funding is requested Data Processing Services/ Other Data Processing Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [x] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation – General Program (ACT1625)

STATUTORY REFERENCES:

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

PURPOSE:

Provide vocational rehabilitation services to individuals with disabilities to enable them to maximize employment opportunities, economic self-sufficiency and independence. To this end, the Division maintains a statewide system that enables counselors to document customer progress, capture costs by customers, and produces reports as needed for program management and state and federal reporting.

PROGRAM DESCRIPTION:

Vocational Rehabilitation is a federal 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.

These specific funds are used for the maintenance of the Division's Rehabilitation Information Management System (RIMS). RIMS is a statewide management information system for Vocational Rehabilitation which allows for valid and reliable collection of data on customers served, duration of service, clients rehabilitated, and cost per client served. The system includes the information which the Division uses to analyze and improve day to day operations as well as the information necessary to complete state and federal performance reports.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 982,721
- 2006-07 - \$ 982,721

Item 43 - Vocational Rehabilitation - Data Processing Services/State Technology Office

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Worker's Comp TF	515,903	0	(275,429)	240,474	515,903	0	515,903	(275,429)	(53.39%)
Total	515,903	0	(275,429)	240,474	515,903	0	515,903	(275,429)	(53.39%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$240,474 funding is requested for Data Processing Services/ State Technology Office.
- **BUDGET REALIGNMENT** – As a result of a recurring projected shortfall in the Salaries and Benefits category in the Workers' Compensation Administration Trust Fund, a category shift of \$275,429 to the Salaries and Benefits from the State Technology Office category is requested.

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** – A shift of \$275,429 from the State Technology Office category to the Salaries and Benefits category. The shift in authority is to fund a projected shortfall in the Salaries and Benefits category for the Workers' Compensation Administration Trust Fund. The realignment will result in a net effect of zero between categories and the Workers' Compensation Trust Fund bottom line appropriation.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Workers' Compensation (ACT0561)

STATUTORY REFERENCES:

Chapter 440.491, Florida Statutes

PURPOSE:

Provide vocational rehabilitation services to injured workers 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 515,903
- 2006-07 - \$ 515,903

**Item 44 - Vocational Rehabilitation - Data Processing Services/Education
Technology and Information Services**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Fed Rehab TF	280,062	0	0	280,062	280,062	0	280,062	0	0.00%
Worker's Comp TF	364	0	0	364	364	0	364	0	0.00%
Total	280,426	0	0	280,426	280,426	0	280,426	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation of \$280,426 funding is requested for Data Processing Services/Education Technology and Information Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 Chapter 440.491, Florida Statutes
Rehabilitation Act of 1973, as amended

PURPOSE:

To fund the cost of data processing services provided to the Division of Vocational Rehabilitation by the Education Data Center (EDC).

PROGRAM DESCRIPTION:

In addition to hosting the Division's two primary application systems, Rehabilitation Information Management System (RIMS), which is used for federal reporting, and Automated Rehabilitation and Medical Information System (ARAMIS), which is used for case management, the Education Data Center also provides the following technology and information services:

- 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 – 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 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 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:

- 2007-08 - \$ 272,772
- 2006-07 - \$ 266,152

Blind Services

Item 45 - Blind Services - Salaries and Benefits

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	4,097,082	0	0	4,097,082	4,097,082	0	4,097,082	0	0.00%
Admin TF	350,122	0	0	350,122	350,122	0	350,122	0	0.00%
Fed Rehab TF	8,928,214	0	0	8,928,214	8,928,214	0	8,928,214	0	0.00%
Total	13,375,418	0	0	13,375,418	13,375,418	0	13,375,418	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$13,375,418 for 303.00 FTEs to provide services for blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 executive direction and management of state blind services programs.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2007-08 - \$13,681,308
- 2006-07 - \$13,152,585

Item 46 - Blind Services - Other Personal Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	156,076	0	0	156,076	156,076	0	156,076	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	456,477	0	0	456,477	456,477	0	456,477	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - 456,477 for continued temporary staffing at the state's Braille and Talking Book Library.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 provide temporary assistance to meet deadlines for critical projects and time limited work products for a variety of blind services.

PROGRAM DESCRIPTION:

Provides funding for hourly employees.

PRIOR YEAR FUNDING:

- 2007-08 - \$394,294
- 2006-07 - \$287,992

Item 47 - Blind Services – Expenses

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	440,457	0	0	440,457	440,457	0	440,457	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	0	2,672,588	2,672,588	0	2,672,588	0	0.00%
Grants & Donations TF	44,395	0	0	44,395	44,395	0	44,395	0	0.00%
Total	3,173,531	0	0	3,173,531	3,173,531	0	3,173,531	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$3,173,531 to provide rehabilitation for blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 executive direction and management of state blind services.

PROGRAM DESCRIPTION:

This base funding of expenses is for continuation of the administrative expenses that support the functions of the Division of Blind Services. This budget is used primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology related supplies.

PRIOR YEAR FUNDING:

- 2007-08 - \$3,187,153
- 2006-07 - \$2,850,308

Item 48 - Blind Services - Community Rehabilitation Facilities

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	846,220	0	0	846,220	846,220	0	846,220	0	0.00%
Fed Rehab IF	4,522,207	0	0	4,522,207	4,522,207	0	4,522,207	0	0.00%
Total	5,368,427	0	0	5,368,427	5,368,427	0	5,368,427	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$5,368,427 for Community Rehabilitation Facilities within the Division of Blind Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Funds non-vocational rehabilitation and transition services provided by community rehabilitation facilities for older adults and children.

PROGRAM DESCRIPTION:

Services provided by Community Rehabilitation Centers include:

- Medical, psychiatric, psychological, and social services
- Testing, fitting, or training in the use of prosthetics and orthotic devices
- Recreational Therapy
- Physical and occupational therapy
- Speech, language, and hearing therapy
- Psychiatric, psychological, and social services including positive behavior management
- Assessment for determining eligibility and vocational rehabilitation needs
- Rehabilitation Technology
- Job development, placement, and retention services
- Evaluation or control of specific disabilities
- Orientation and mobility services for individuals who are blind
- Extended employment
- Psychological rehabilitation services
- Supported employment services and extended services
- Services to family members if necessary to enable the applicant or eligible individual to achieve an employment outcome.

PRIOR YEAR FUNDING:

- 2007-08 - \$5,394,599
- 2006-07 - \$5,340,705

Item 49 - Blind Services - Operating Capital Outlay

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	56,832	0	0	56,832	56,832	0	56,832	0	0.00%
Fed Rehab TF	235,198	0	0	235,198	235,198	0	235,198	0	0.00%
Total	292,030	0	0	292,030	292,030	0	292,030	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - Provide continuation funding of \$292,030 for the purchase of equipment to extend rehabilitation services to blind and visually impaired Floridians.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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
Chapter 273, Florida Statutes

PURPOSE:

Provides funds for the purchase of necessary equipment to extend rehabilitation services to blind and visually impaired Floridians.

PROGRAM DESCRIPTION:

Provides for the purchase of necessary equipment to extend rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families.

PRIOR YEAR FUNDING:

- 2007-08 - \$293,788
- 2006-07 - \$183,788

Item 50 - Blind Services - Food Products

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$200,000 for food products for teaching food preparation to clients housed at the Daytona Rehabilitation Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides visually impaired citizens independent living skills and employment in state and federal building snack bars and cafeterias.

PROGRAM DESCRIPTION:

Funds for purchase of food products for clients housed at the Daytona Rehabilitation Center for the purpose of teaching food preparation to clients related to daily independent living skills and training future licensed facility operators of snack bars and cafeterias in state and federal buildings.

PRIOR YEAR FUNDING:

- 2007-08 - \$200,000
- 2006-07 - \$200,000

Item 51 - Blind Services - Acquisition of Motor Vehicles

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Fed Rehab TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%	
Total	100,000	0	0	100,000	100,000	0	100,000	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$100,000 for Acquisition of Motor Vehicles for the Division of Blind Services

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides vehicles for employees to use for state business; such as meetings with clients, business meetings around the states, providing services to students and clients.

PROGRAM DESCRIPTION:

Funding provides safe and adequate transportation for students at the Rehabilitation Centers and for district staff to travel to clients' homes in those cases in which the client does not have the transportation.

PRIOR YEAR FUNDING:

- 2007-08 - \$100,000
- 2006-07 - \$100,000

Item 52 - Blind Services - Client Services

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	8,559,186	0	0	8,559,186	8,559,186	0	8,559,186	0	0.00%
Fed Rehab TF	16,451,694	0	0	16,451,694	16,451,694	0	16,451,694	0	0.00%
Grants & Donations TF	252,746	0	0	252,746	252,746	0	252,746	0	0.00%
Total	25,263,626	0	0	25,263,626	25,263,626	0	25,263,626	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$25,263,626 to provide rehabilitation services to the blind and visually impaired.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 services that enable blind and severely visually impaired adults and children to live more independently in their homes and communities.

PROGRAM DESCRIPTION:

The *Independent Living - Adult Program* provides services to enable blind and severely visually impaired adults to live more independently in their homes and communities with a maximum degree of self direction. Services provided, under this program, include information and referral, independent living skills training, orientation and mobility, adjustment to blindness, advocacy training, low vision services, public education and prevention of blindness.

The *Blind Babies Program* provides community-based early-intervention education to blind or visually impaired children, as well as their parents and families, between the ages of birth and five years old. The program promotes early development with a special emphasis on vision skills to minimize developmental delays. This education lays the groundwork for future learning by helping a child progress through normal developmental stages. It teaches children to discover and to make the best use of their skills for future success in school.

Services provided by the *Blind Babies Program* include:

Birth through age two:

Family involvement

Attachment, communication, and social skills

Childcare routines

Motor, orientation and mobility

Sensory development, touch and hearing (compensatory skills)

Interaction with objects (play, cognition and concept development)

Early literacy experiences

Age three through age five:

Interaction with people (language, social skills and play, behavior and mannerisms)

Early literacy experiences and learning media

Self-care and independence

Orientation and mobility

Cognition and concept development

Assessment, Individualized Education Plan (IEP), program planning and transitioning

The *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. The child's parents, guardian, and family members should be an integral part of the program in order to foster independence

Services provided by the *Children's Program*, from kindergarten through high school, include:

- Compensatory skills (example: Braille, listening skills, handwriting skills; abacus)
- Orientation and mobility (travel skills)
- Social interaction skills
- Independent living skills and personal management
- Recreation and leisure
- Career and vocational education
- Assistive technology
- Visual efficiency skills

PRIOR YEAR FUNDING:

- 2007-08 - \$26,535,353
- 2006-07 - \$23,335,974

Item 53 - Blind Services - Contracted Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	69,840	0	0	69,840	69,840	0	69,840	0	0.00%
Fed Rehab IF	375,000	0	0	375,000	375,000	0	375,000	0	0.00%
Total	444,840	0	0	444,840	444,840	0	444,840	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$444,840 to fund services provided by independent contractors to provide a variety of services, such as evaluations, consultations, educational training programs and security.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 executive direction and management of blind services programs through the use of contracted services.

PROGRAM DESCRIPTION:

Provides funds to contract with independent contractors in order to provide blind citizens rehabilitative services. Services may include, but are not limited to, evaluation, consultation, maintenance, accounting, security, management systems, management consulting, educational training programs, research and development studies or reports, professional, technical, and social services.

PRIOR YEAR FUNDING:

- 2007-08 - \$247,000
- 2006-07 - \$0 (category did not exist prior to 2007-08)

Item 54 - Blind Services - Risk Management Insurance

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$290,168 for Risk Management Insurance services within the Division of Blind Services

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 funding for the Division of Blind Services' portion of the state casualty insurance premium.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2007-08 - \$301,251
- 2006-07 - \$121,647

Item 55 - Blind Services - Library Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	97,000	0	0	97,000	97,000	0	97,000	0	0.00%
Grants & Donations TF	100,000	0	0	100,000	100,000	0	100,000	0	0.00%
Total	197,000	0	0	197,000	197,000	0	197,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$197,000 for Library Services to more than 39,000 blind Florida residents.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides materials in accessible formats for blind Florida residents.

PROGRAM DESCRIPTION:

The Library Services offers books and magazines in Braille and recorded formats, as well as descriptive videos and DVDs, which use secondary narration to describe elements that are not apparent from the dialogue. The Library mails requested items to and from its customers postage-free. Customers can order materials via phone, mail, in person, or through the online catalog, which is operated under contract with the Keystone Library Automation Systems (KLAS). The Library was one of the first of its kind in the nation to offer a statewide online catalog of materials. The Library serves more than 39,000 blind Florida residents each year.

PRIOR YEAR FUNDING:

- 2007-08 - \$200,000
- 2006-07 - \$150,000

Item 56 - Blind Services - Vending Stands/Equipment and Supplies

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000	0	0.00%
Grants & Donations TF	595,000	0	0	595,000	595,000	0	595,000	0	0.00%
Total	2,095,000	0	0	2,095,000	2,095,000	0	2,095,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$2,095,000 for the management of vending facilities employing blind and visually impaired vendors.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

The Division of Blind Services provide employment to blind and visually impaired vendors through the management of vending facilities on federal and state property.

PROGRAM DESCRIPTION:

The Division's Business Enterprise Program uses these funds to support visually impaired vendors, increase the number of vending facilities, and renovate existing facilities on federal and state property.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,095,000
- 2006-07 - \$1,995,000

**Item 57 - Blind Services - Transfer to Department of Management Services -
Human Resources Services/Statewide Contract**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$117,000 for the Division's costs for human resources services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 254-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 funds for the Division of Blind Services' portion of state human resource services provided by the Department of Management Services.

PROGRAM DESCRIPTION:

Provides human resources for the Division of Blind Services' staff in order to provide blind citizens rehabilitation services through counseling and financial support.

PRIOR YEAR FUNDING:

- 2007-08 - \$119,351
- 2006-07 - \$122,645

Item 58 - Blind Services - Data Processing Services/Other Data Processing Services

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Fed Rehab TF	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** - \$923,280 for Data Processing Services provided by non-state entities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides funding for data processing services provided by non-state entities.

PROGRAM DESCRIPTION:

Provides data processing services needed to support the Division's Client Rehabilitation Information Systems (CRIS) which enables the division to prepare and submit required federal reports.

PRIOR YEAR FUNDING:

- 2007-08 - \$923,280
- 2006-07 - \$923,280

Item 59 - Blind Services - Data Processing Services/Regional Data Centers – SUS

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,127	0	0	1,127	1,127	0	1,127	0	0.00%
Fed Rehab TF	15,838	0	0	15,838	15,838	0	15,838	0	0.00%
Total	16,965	0	0	16,965	16,965	0	16,965	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$16,965 for Data Processing Services provided by regional data centers located at state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides funds for data processing services provided by regional data centers located at state universities.

PROGRAM DESCRIPTION:

Enables the division to meet data processing needs required to serve the blind citizens of Florida.

PRIOR YEAR FUNDING:

- 2007-08 - \$17,000
- 2006-07 - \$120,000

Item 60 - Blind Services - Data Processing Services/Education Technology and Information Services

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Fed Rehab TF	206,343	0	0	206,343	206,343	0	206,343	0	0.00%	
Total	206,343	0	0	206,343	206,343	0	206,343	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$206,343 for Data Processing Services provided by the Department of Education Data Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Steven Ritacco (850) 245-0331 or alternate Kurt Ponchak (850) 245-0352

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 fund the cost of data processing services provided to the Division of Blind Services by the Education Data Center (EDC).

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 EDC also provides the following technology and information services:

- 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 – 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 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 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:

- 2007-08 - \$165,632
- 2006-07 - \$161,622

Private Colleges & Universities

Item 61 - Private Colleges & Universities - Medical Training and Simulation Laboratory

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,776,922	0	0	2,776,922	2,776,922	0	2,776,922	0	0.00%
Total	2,776,922	0	0	2,776,922	2,776,922	0	2,776,922	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$2,776,922.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Medical Training and Simulation Laboratory (ACT1904)

STATUTORY REFERENCES:

PURPOSE:

This program at the University of Miami's Center for Research in Medical Education supports the goal of making postsecondary education more accessible to Florida students and providing training in select disciplines that are important to Florida.

The broad goals of the project are:

1. 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.

2. To serve as a laboratory for research and development in the application and evaluation of advanced technology to medical education.
3. To serve as a resource for these materials and programs for other medical training centers in the State of Florida.

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 staff and varying expenses ranging from fees for hiring consultants to purchase, repair and maintenance of equipment, furniture, and licenses. Additionally, a portion of funds are used to purchase capital equipment.

PRIOR YEAR FUNDING:

- 2007-08 - \$3,276,922
- 2006-07 - \$3,000,000

Item 62 - Private Colleges & Universities - Access to Better Learning and Education (ABLE) Grants

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,151,250	288,342	268,314	4,707,906	4,439,592	288,342	4,151,250	268,314	6.04%
Total	4,151,250	288,342	268,314	4,707,906	4,439,592	288,342	4,151,250	268,314	6.04%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$4,151,250 to serve 3,512 students at the current award amount of \$1,182.
- **RESTORATION OF NON-RECURRING** - \$288,342 which equates to 244 students at the current award amount.
- **WORKLOAD** – Increase of \$268,314 to fund an additional 227 students at the current award amount of \$1,182.

(Total funding requested will serve 3,983 at the current award amount of \$1,182.)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate Theresa Antworth (850) 410-5185

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$288,342 of non recurring funds is requested in order to maintain the current funding level in order to reach the projected funds amount needed in 2009-10. This amount funds 244 students at the current award amount of \$1,182.

WORKLOAD:

Additional funds of \$268,314 are requested to serve a projected increase of 227 students at three additional institutions; Belhaven College, Florida National College, and Springfield College. The program has seen growth in three institutions during the last two years which accounts for the additional student workload request. This request maintains the current award amount of \$1,182.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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. All eligible students, full time, baccalaureate degree seeking, are awarded the maximum award to the extent of the program funding.

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:

- Ai 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:

- 2007-08 - \$4,151,250
- 2006-07 - \$5,238,750

Item 63 - Private Colleges & Universities - Historically Black Private Colleges

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	11,510,493	0	0	11,510,493	11,510,493	0	11,510,493	0	0.00%
Total	11,510,493	0	0	11,510,493	11,510,493	0	11,510,493	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$11,510,493.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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. Additionally, many are the first in their family to attend college. 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:

1. Bethune-Cookman University: The funds are used toward faculty/staff salaries; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registration, meals, lodging, and mileage), professional services/honorariums; workshops/seminars; cultural activities; remodel/refurbish/renovate buildings; books and other related library materials. (\$4,294,266).
2. Edward Waters College: The funds are used toward faculty/staff salaries; administrative; current services; contracted services; travel; repair/renovation/construction; supplies; capital outlay; acquisition of properties; books and other related library materials. (\$3,337,859).
3. Florida Memorial University: The funds are used toward faculty/staff salaries; student stipends; miscellaneous supplies; office supplies; consulting; honorariums; recruitment materials and expenses; postage; printing; miscellaneous expense; repair and maintenance; auto rental; space rental; staff travel; student travel; workshops; books and subscriptions; awards; cultural events; general scholarships; purchase of equipment; contracted services; increase new holdings in the print collection, and replace lost, damaged or out-of-date titles. (\$3,718,513).
4. Library material: Each college/university receives \$53,285.

PRIOR YEAR FUNDING:

- 2007-08 – \$11,866,488
- 2006-07 - \$12,100,000

**Item 64 - Private Colleges & Universities - First Accredited Medical School
University of Miami**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	8,352,309	0	0	8,352,309	8,352,309	0	8,352,309	0	0.00%
Total	8,352,309	0	0	8,352,309	8,352,309	0	8,352,309	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$8,352,309.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

First Accredited Medical School (ACT1914)

STATUTORY REFERENCES:

Section 1011.52, Florida Statutes.

PURPOSE:

To support medical education and research in the state.

PROGRAM DESCRIPTION:

1. Cancer Research: 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.

2. Ph.D. Program in Biomedical Science: 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 program recognizes academic excellence.

Specifically, the funds are used to support the tuition and stipends of Florida residents pursuing full-time study towards a Ph.D. in the biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses.

Funds for Ph.D. program in Biomedical Sciences are used to support tuition and stipends of Florida residents pursuing full-time study towards a Ph.D. in biomedical sciences. In addition, each Florida Scholar receives an allowance for training-related expenses.

3. College of Medicine: These funds are used to support the undergraduate medical education program at the UMMSM consistent with their mission to provide 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.

Essentially, 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. Additionally, it helps to address Florida's need for medical doctors.

Funds for the College of Medicine 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. The funds are for a minimum of 500 Florida residents attending the College of Medicine at the University of Miami.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 9,352,309
- 2006-07 - \$16,001,657

Item 65 - Private Colleges & Universities - Academic Program Contracts

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	978,513	0	0	978,513	978,513	0	978,513	0	0.00%
Total	978,513	0	0	978,513	978,513	0	978,513	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$978,513.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The four universities use the funds to provide tuition assistance to Florida residents enrolled in the following programs:

1. University of Miami: Doctoral program in Marine and Atmospheric Science; and Bachelor of Science and Master of Fine Arts in Motion Pictures.
2. Florida Institute of Technology: Bachelor of Science in Engineering and Science Education.
3. Barry University: Bachelor of Science in Nursing and Master of Social Work

4. Nova Southeastern University: Master of Science in Speech Pathology

PROGRAM DESCRIPTION:

The funds subsidize the cost for Florida residents enrolling in high priority disciplines for Florida at private universities (University of Miami, Florida Institute of Technology, Barry University and Nova/Southeastern University). Essentially, the program encourages Florida residents to remain in the State of Florida and provides for increased access to the following programs:

1. University of Miami: Funds are used to provide tuition assistance to students in the Ph.D. program in Marine and Atmospheric Science; and Bachelor of Science and Master of Fine Arts in Motion Pictures. The program encourages Florida residents to remain in the State of Florida and provides for increased access to high demand programs.
2. Florida Institute of Technology: To provide tuition assistance to Florida residents in two programs, i.e., Bachelor of Science in Engineering and Bachelor of Science in Science Education. As such, the appropriation effectively lowers tuition for these students to expand access in these critical need areas.
3. Barry University: To provide tuition assistance to undergraduate students in Nursing and graduate students in Social Work. Long-term goals of the project include:
 - (a) Preparing academically and professionally skilled, culturally diverse and sought-after social work and nurse practitioners, who meet the growing demand for such labor in Florida's Southeast region.
 - (b) Ensuring applicants are supported financially, should they meet eligibility requirements.
4. Nova Southeastern University: Funds are used to provide tuition assistance to students in the Master of Science in Speech Pathology program.

PRIOR YEAR FUNDING:

- 2007-08 - \$1,042,746
- 2006-07 - \$1,145,596

Item 66 - Private Colleges & Universities - Regional Diabetes Center - University of Miami

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	521,509	0	0	521,509	521,509	0	521,509	0	0.00%
Total	521,509	0	0	521,509	521,509	0	521,509	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$521,509.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The purpose of this program is to improve the well-being of diabetic patients in southeastern Florida through outreach programs, awareness campaigns and direct patient care. Specifically, 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.

PROGRAM DESCRIPTION:

The Regional Diabetes Research Center at the University of Miami uses the funds 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:

- 2007-08 - \$555,743
- 2006-07 - \$596,094

Item 67 - Private Colleges & Universities - Florida Resident Access Grant

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	97,042,395	0	3,849,836	100,892,231	97,042,395	0	97,042,395	3,849,836	3.97%
Total	97,042,395	0	3,849,836	100,892,231	97,042,395	0	97,042,395	3,849,836	3.97%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$97,042,395 to maintain the current funding level to serve 34,195 students.
- **WORKLOAD** - \$3,849,836 increase to serve an additional projected 1,357 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

WORKLOAD:

Additional funds of \$3,849,836 is requested to serve a projected increase of 1,357 students. The request is at a 2008-09 current year full award of \$2,837 per student. Eligible private institutions are experiencing a growth in enrollment partially due to the enrollment caps at state universities.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

This program funds Florida resident students with tuition assistance while attending full time a private eligible 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, full time baccalaureate degree seeking 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 Southern College
- Webber International University

PRIOR YEAR FUNDING:

- 2007-08 - \$ 99,193,000
- 2006-07 - \$102,603,148

Item 68 - Private Colleges & Universities - Nova Southeastern University Health Programs

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	5,853,583	0	0	5,853,583	5,853,583	0	5,853,583	0	0.00%
Total	5,853,583	0	0	5,853,583	5,853,583	0	5,853,583	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$5,853,583.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Funds are used to provide tuition assistance to Florida resident students enrolled in select health programs: osteopathy, optometry, pharmacy, nursing, and to meet urban and rural unmet needs in the above 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.

PROGRAM DESCRIPTION:

Nova Southeastern University uses the funds to provide tuition assistance to Florida residents enrolled in Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. Funds for rural and unmet needs are used for varying purposes including salary for the Chair of the Rural Medicine Department, student housing, rural preceptors, faculty development seminars, travel, mileage, and video conference calls.

PRIOR YEAR FUNDING:

- 2007-08 - \$6,237,834
- 2006-07 - \$6,690,750

Item 68A - Private Colleges & Universities - Private Colleges and Universities

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	0	0	800,000	800,000	0	(800,000)	(100.00%)
Total	0	0	0	0	800,000	800,000	0	(800,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

Florida Institute of Technology is not requesting funds for the Activity-Based Accountability Institute for FY 2009-10.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

PURPOSE:

To drive change in management decision-making by employing practical methods for identifying true costs of services delivered by the government to the public.

PROGRAM DESCRIPTION:

The Activity-Based Accountability Institute (ABTA) will provide and promote simplified accountability measures and cost/performance comparisons for effective decision making by government leaders. It will provide the tools, instructions, and methods for identifying the public value of state services by using nationally comparable metrics (e.g., cost per unit) as a basis for measuring activities performed.

Activity-Based Total Accountability (ABTA) offers a simple solution to understanding government outcomes while promoting public trust. This approach also offers a standard measurement system that can be used within and across government agencies for unprecedented tracking of productivity and cost performance.

The Activity-Based Total Accountability Institute intends to use the funds toward staff salaries, student stipends, travel, fringe items, supplies, and costs associated with sub-contracting (including costs associated with program development and support, and website development and maintenance).

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

Item 69 - Private Colleges & Universities - LECOM/Florida - Health Programs

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,325,745	0	0	1,325,745	1,325,745	0	1,325,745	0	0.00%
Total	1,325,745	0	0	1,325,745	1,325,745	0	1,325,745	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to maintain funding of \$1,325,745.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Lecom/Florida – Health Programs (ACT1964)

STATUTORY REFERENCES:

PURPOSE:

The Florida branch of Lake Erie College of Osteopathic Medicine (LECOM) uses the funds to provide tuition assistance to Florida residents enrolled in the Osteopathic Medicine and Pharmacy programs.

PROGRAM DESCRIPTION:

Funds are used for providing tuition subsidies, and offsetting tuition increases and tuition freezes for Florida resident students enrolled in the osteopathic medicine and pharmacy programs at the Florida branch campus of the Lake Erie College of Osteopathic Medicine located in Bradenton.

PRIOR YEAR FUNDING:

- 2007-08 - \$1,412,772
- 2006-07 - \$600,000

Student Financial Aid Program (State)

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

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	422,752,038	13,423,500	14,930,718	451,106,256	436,175,538	13,423,500	422,752,038	14,930,718	3.42%
Total	422,752,038	13,423,500	14,930,718	451,106,256	436,175,538	13,423,500	422,752,038	14,930,718	3.42%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$422,752,038 to serve 169,895 students
- **RESTORATION OF NON-RECURRING** - \$13,423,500 to maintain current funding levels
- **WORKLOAD** - \$14,930,718 to serve an additional projected 6,859 students

Total funds requested will serve 176,754 students.
 Amounts assume no tuition and fee increases during the 2009-10 year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$13,423,500 of non-recurring funds is requested to maintain the current level funding in order to reach the projected funds needed for 2009-10.

WORKLOAD:

Additional funds of \$14,930,718 are requested to serve an additional 6,859 students projected in 2009-10. Amounts assume no tuition and fee increases during the 2009-10 year.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Bright Future Scholarship (ACT2014)

STATUTORY REFERENCES:

Section 1009.53-1009.538, Florida Statutes

PURPOSE:

Serves Florida residents by rewarding scholarships to high school graduates who have demonstrated high academic achievement in college preparation and those students who then continue to maintain a high level of academic performance in college.

PROGRAM DESCRIPTION:

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

There are three types of awards:

- The Florida Academic Scholarship
 - Pays 100% of tuition and fees plus \$375 for college-related expenses for the 2008-09 year;
 - As part of the Florida Academic Scholarship, the highest ranking recipient in each school district, referred to as Top Scholars, receives an additional award of \$1,500 annually.
- Florida Medallion Scholarship
 - Pays 75% of tuition and fees which was expanded in 2006-07 to pay 100% to those Medallion students who attend a public community college and pursue an associate degree;
- 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.

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:

- 2007-08 - \$383,185,153
- 2006-07 - \$346,342,906

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

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	7,997,650	0	0	7,997,650	7,997,650	0	7,997,650	0	0.00%
Total	7,997,650	0	0	7,997,650	7,997,650	0	7,997,650	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$7,997,650 for college matching grants for students who are the first ones in their family to attend college.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 funds to enable each public state university and community college to provide donors with a matching grant incentive for contributions that will provide funds for undergraduate first generation students who demonstrate financial need.

PROGRAM DESCRIPTION:

This program supports grant based student financial aid for undergraduate students who demonstrate financial need and whose parents have not earned a baccalaureate degree. This program began in 2006-07 academic year for state universities and community colleges.

The General Appropriations Act delineates the total amount of funding for each of the public institution sectors. Institutions coordinate their efforts of private donations for the purpose of this program and 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 per institution.

This program offers a maximum award capped only by a student's need that is derived from their cost of attendance less their Expected Family Contribution and any other aid, not including loans and anticipates funding available for over 15,000 students at approximately \$525 per student.

PRIOR YEAR FUNDING:

- 2007-08 - \$8,245,000
- 2006-07 - \$6,500,000

Item 70 - State Financial Aid Program (State) - Prepaid Tuition Scholarships

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	5,044,000	0	0	5,044,000	5,044,000	0	5,044,000	0	0.00%
Student Loan Oper TF	775,000	0	0	775,000	775,000	0	775,000	0	0.00%
Total	5,819,000	0	0	5,819,000	5,819,000	0	5,819,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$5,819,000 to fund the Prepaid Tuition Scholarship Program.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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, also known as Project STARS - Scholarship Tuition for At-Risk Students.

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:

- 2007-08 - \$5,975,000
- 2006-07 - \$7,975,000

Item 71 - State Financial Aid Program (State) - Minority Teacher Scholarship Program

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Gen Rev	2,005,464	997,524	0	3,002,988	3,002,988	997,524	2,005,464	0	0.00%	
Total	2,005,464	997,524	0	3,002,988	3,002,988	997,524	2,005,464	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$2,005,464 to provide scholarships to minorities pursuing teaching careers in Florida.
- **RESTORATION OF NON-RECURRING** - \$997,524 to maintain current funding levels.

Total funds requested will serve 750 students at a maximum award of \$4,003 per year.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$997,524 of non-recurring funds is requested to maintain the current funding level.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

STATUTORY REFERENCES:

Section 1009.605, Florida Statutes

PURPOSE:

Provide grants to African-American, Hispanic, Asian and Native American students for the purpose of accessing postsecondary education in the field of a teacher education programs at one of Florida's public or private universities in the student's junior and senior years of college.

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. Upon graduation, recipients are required to teach one year in a Florida public school for each year they received the scholarship. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a Board of Directors comprised of higher education leaders throughout the state.

PRIOR YEAR FUNDING:

- 2007-08 - \$3,095,864
- 2006-07 - \$2,809,600

Item 72 - State Financial Aid Program (State) - Ethics in Business Scholarships

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
ST ST Fin Assist TF	500,000	0	0	500,000	500,000	0	500,000	0	0.00%
Total	500,000	0	0	500,000	500,000	0	500,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$500,000 to continue funding approximately 384 students with an average award of \$1,302.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Ethics in Business Scholarships (ACT2010)

STATUTORY REFERENCES:

Section 1009.765, Florida Statutes

PURPOSE:

Provide Ethics in Business Scholarships to students enrolled in Florida community colleges and independent postsecondary education institutions. The scholarship program receives funds from a settlement as specified in the Consent Order of the Treasurer and Insurance Commissioner in 1997.

PROGRAM DESCRIPTION:

The program provides assistance to undergraduate students who enroll in Florida community colleges and independent postsecondary educational institutions. The funds are allocated to institutions for scholarships, two-thirds for community colleges and one-third for eligible independent institutions, and are matched by at least an equal amount of private donations.

PRIOR YEAR FUNDING:

- 2007-08 - \$500,000
- 2006-07 - \$500,000

Item 73 - State Financial Aid Program (State) - Mary McLeod Bethune Scholarship

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	438,011	0	(11)	438,000	438,011	0	438,011	(11)	(0.00%)
ST ST Fin Assist TF	226,442	0	(7,442)	219,000	226,442	0	226,442	(7,442)	(3.29%)
Total	664,453	0	(7,453)	657,000	664,453	0	664,453	(7,453)	(1.12%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$664,453 to serve 219 projected students.
- **WORKLOAD** - A reduction of \$7,453 is requested to maintain the appropriate state and private match (2/1) amounts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

WORKLOAD:

A reduction of \$7,453 is requested to maintain the appropriate state and private match (2/1) amounts. The requested reduction is \$11 from General Revenue and \$7,442 from the State Student Financial Assistance Trust Fund. The requested funding level will serve 219 projected students at a maximum award amount of \$3,000 each.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

To provide need based students access to postsecondary education at one of the four historically black colleges and universities in the state of Florida.

PROGRAM DESCRIPTION:

To provide a matching grant program for 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. Each institution determines student eligibility, awards the students according to individual financial need and reports relevant data to the Florida Department of Education.

Available funds are contingent upon matching contributions from private sources on behalf of eligible institutions. This is a decentralized state of Florida program, which means that each participating institution determines application procedures, deadlines, and student eligibility.

PRIOR YEAR FUNDING:

- 2007-08 - \$678,000
- 2006-07 - \$679,328

Item 5 and 74 - State Financial Aid Program (State) - Student Financial Aid

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	86,648,890	0	4,326,391	90,975,281	86,648,890	0	86,648,890	4,326,391	4.99%
Lottery (EETF)	30,869,664	0	0	30,869,664	30,869,664	0	30,869,664	0	0.00%
Student Loan Oper TF	11,625,000	4,654,806	0	16,279,806	16,279,806	4,654,806	11,625,000	0	0.00%
Total	129,143,554	4,654,806	4,326,391	138,124,751	133,798,360	4,654,806	129,143,554	4,326,391	3.23%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$129,143,554 to serve 138,834 students.
- **RESTORATION OF NON-RECURRING** - \$4,654,806 to maintain current funding level.
- **WORKLOAD** - \$4,326,391 of additional funds to serve an additional 3,367 students.

Total funds requested will serve 142,201 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$4,654,806 of non recurring funds is needed to maintain the current funding level.

WORKLOAD:

\$4,326,391 increase to serve an additional 3,367 students. Specifically included in this workload request and outlined on the attached chart is:

Florida Student Assistance Grants (FSAG) – an increase of \$2,037,526 is requested to fund an additional 2,042 students. The chart below outlines the average award amount for each program. Should tuition and fees be increased for 2009-10, the award amounts would be adjusted for the percentage increase.

Florida Student Assistance Grant-Career Education (FSAGCE) – an increase of \$241,198 to serve an additional 479 students. This program began in 2007-08 to serve students pursuing certificates at community colleges and district career centers. It is anticipated this program will promote departmental goals by providing access to students in their transition from high school to workforce related education, including but not limited to students pursuing a Child Development Associate (CDA) degree or the Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

Children and Spouses of Deceased and Disabled Veterans (C/SDDV) - an increase of \$1,262,133 to serve an additional 515 students. This program had a large increase in the number of participating children and spouses of eligible veterans for the 2008-09 year. This upward trend is expected to continue. Students are funded at a cost of 100% of their tuition and fees.

Florida Work Experience Program (FWEP) - an increase of \$785,534 to fund an additional 331 students. This program was expanded last year to include certificate seeking students as well as allowing more students to work on campus and earn their degree, which helps to reduce student loan indebtedness. Due to the funding increase in 2007-08, this program's student count increased by

about 50%. Students are funded in this program at an award not to exceed their need or cost of attendance.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 1009.50, 1009.505, 1009.51-52, 1009.55, 1009.58-59, 1009.77 and 295.01-05, Florida Statutes

PURPOSE:

Provide funding to eligible students with financial need and help to fulfill the Florida law which requires that state student financial aid be provided primarily on the basis on financial need.

PROGRAM DESCRIPTION:

Florida Student Assistance Grants (FSAG) – Public, Private, Postsecondary and Career Education

The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida's largest need-based grant program. FSAG consists of three separately funded student financial aid programs available to degree-seeking, undergraduate Florida residents who demonstrate substantial financial need and are enrolled in participating postsecondary institutions.

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 award amounts are regulated by Florida statute and the General Appropriations Act.

Children and Spouses of Deceased and Disabled Veterans (C/SDDV)

The Scholarships for Children of Deceased or Disabled Veterans (CDDV) 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 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.

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 (CTC) Programs

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 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.

Rosewood Family Scholarships

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:

- 2007-08 - \$135,698,521
- 2006-07 - \$124,737,923

STUDENT FINANCIAL AID 2009-10 LEGISLATIVE BUDGET REQUEST

STUDENT FINANCIAL ASSISTANCE PROGRAM	2008 SESSION PROJECTED DATA FOR 2008-09 STUDENTS			CURRENT PROJECTED DATA FOR 2009-10 STUDENTS			
	2008-09 PROJECTED STUDENTS AS OF 2008 LEGISLATIVE SESSION	2008-09 MAXIMUM OR AVERAGE* AWARD AMOUNT	2008-09 APPROPRIATION	2009-10 LBR PROJECTED STUDENTS	2009-10 LBR ADDITIONAL STUDENTS	2009-10 LBR AVERAGE* AWARD AMOUNT CONTINUED	2009-10 ADDITIONAL WORKLOAD FOR ADDITIONAL 09-10 STUDENTS
FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC	100,570	\$ 979.88	\$ 98,546,590	102,433	1,863	\$ 979.85	\$ 1,825,458
FLORIDA STUDENT ASSISTANCE GRANT PRIVATE	13,630	\$ 1,164.74	\$ 15,875,417	13,809	179	\$ 1,184.74	\$ 212,068
FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY	14,955	\$ 739.97	\$ 11,066,226	14,955		\$ 801.03	\$ -
FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION	4,290	\$ 501.83	\$ 2,152,840	4,769	479	\$ 503.54	\$ 241,198
CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS	815	\$ 2,450.75	\$ 1,997,365	1,330	515	\$ 2,450.74	\$ 1,262,133
FLORIDA WORK EXPERIENCE PROGRAM	662	\$ 2,371.48	\$ 1,569,922	993	331	\$ 2,373.21	\$ 785,534
CRITICAL TEACHER SHORTAGE PROGRAMS	5,268	\$ 474.56	\$ 2,500,000	5,435		\$ 459.98	\$ -
ROSEWOOD FAMILY SCHOLARSHIP	25	\$ 3,600.00	\$ 90,000	25		\$ 3,600	\$ -
TOTAL	140,215		\$ 133,798,360	143,749	3,367		\$ 4,326,391

NOTES:

CALCULATIONS ACROSS MAY VARY SLIGHTLY DUE TO ROUNDING.

THE LEGISLATURE SETS A MAXIMUM AWARD AMOUNT EACH YEAR FOR ALL FOUR OF THE FLORIDA STUDENT ASSISTANCE GRANTS; HOWEVER, THE AMOUNTS LISTED ARE AVERAGE AWARD AMOUNTS.

THERE IS NOT A MAXIMUM AWARD AMOUNT FOR THE REMAINING FOUR FINANCIAL ASSISTANCE GRANTS. INSTITUTIONS ARE AUTHORIZED TO AWARD THE GRANTS AT ANY AMOUNT UNDER THE MAXIMUM.

Item 75 - State Financial Aid Program (State) - Jose Marti Scholarship Challenge Grant

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	172,272	0	0	172,272	172,272	0	172,272	0	0.00%
ST ST Fin Assist TF	98,667	0	0	98,667	98,667	0	98,667	0	0.00%
Total	270,939	0	0	270,939	270,939	0	270,939	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$270,939 to fund scholarships for Hispanic-American Florida Students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

To provide a matching grant program for eligible high achieving need-based Hispanic-American students.

PROGRAM DESCRIPTION:

Funds a matching grant program to provide scholarships for high achieving need-based Hispanic-American students. For 2009-10 61 students are projected to receive a scholarship at a \$2,000 maximum award each. Scholarships are awarded to the students with the most need and highest academic credentials for as many students as funding allows. Each year any unused appropriated funds not expended during the year are required by statute to be transferred to the State Student Financial Assistance Trust Fund to be reserved for each students full four year scholarship as outlined in SBE Rule 6A-20.023.

PRIOR YEAR FUNDING:

- 2007-08 - \$276,267
- 2006-07 - \$296,000

Item 76- Student Financial Aid Program (State) - Transfer to the Florida Education Fund

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,134,000	935,980	0	2,069,980	2,069,980	935,980	1,134,000	0	0.00%
Total	1,134,000	935,980	0	2,069,980	2,069,980	935,980	1,134,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,134,000 to continue institutional advancement of historically under represented groups
- **RESTORATION OF NON-RECURRING** - \$935,980 to maintain current funding levels

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$935,980 of nonrecurring funds is requested to maintain the current level of funding in order to continue offering programs and services to historically under-represented groups.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

This program serves to strengthen the larger community 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 who offer academic skills development, cultural enrichment, career awareness, and increased exposure to higher education.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,134,000
- 2006-07 - \$1,760,000

Student Financial Aid Program (Federal)

Item 77 - State Financial Aid Program (Federal) - Student Financial Aid

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Federal Grants									
TF	2,563,089	0	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 for federal scholarships

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 Federal Regulations 34 CFR 692.

PURPOSE:

To provide federally funded, need based scholarships.

PROGRAM DESCRIPTION:

Funds 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 match funds for these programs are funded through the Florida Student Assistance Grants appropriation.

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. This program will help fund over 130,000 college students with tuition assistance.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,563,089
- 2006-07 - \$2,563,089

Item 77A - State Financial Aid Program (Federal) - Transfer Default Fees to the Student Loan Guaranty Reserve Trust Fund

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Student Loan Oper TF	6,080,000	0	0	6,080,000	6,080,000	0	6,080,000	0	0.00%
Total	6,080,000	0	0	6,080,000	6,080,000	0	6,080,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$6,080,000 to continue paying for the 1% default fee for students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Janie Westberry (850) 410-6810, Keith Mahan (850) 410-5234

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

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 allow the Office of Student Financial Assistance (OSFA) a competitive advantage in gaining loan guarantee volume in the state.

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. OSFA is striving to remain competitive in the student loan industry to enable the Department to continue this program.

Federal regulations require guaranty agencies to charge a 1% "default fee". The default fee is charged on each student loan that is guaranteed and the fee is deducted from the loan proceeds prior to the borrower receiving funds. The Default Fee became effective for loans for which the date of guarantee is on or after July 1, 2006. The HERA (Higher Education Reauthorization Act) eliminated the insurance premium that guaranty agencies could charge a borrower and replaced it in section 428(b)(1)(H) of the HEA (Higher Education Act of 1965, as amended) with a required Federal Default Fee of 1 percent 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. The fee structure in the Federal Family Education Loan Program was reduced October 1, 2007. Therefore, most lending institutions no longer pay 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.

The Department has made the decision 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:

- 2007-08 - \$990,000
- 2006-07 - \$0

Item 78 - State Financial Aid Program (Federal) - Robert C. Byrd Honors Scholarship

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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, for federal scholarships

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

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 through out the state.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,391,530
- 2006-07 - \$2,145,000

Early Learning Prekindergarten Education

**Item 79 - Early Learning Prekindergarten Education - Transfer Voluntary
Prekindergarten Funds to Agency for Workforce Education Innovation**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	345,458,964	8,890,611	0	354,349,575	354,349,575	8,890,611	345,458,964	0	0.00%
Total	345,458,964	8,890,611	0	354,349,575	354,349,575	8,890,611	345,458,964	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$345,458,964 to provide for 151,619 number of current students at a base student allocation of approximately \$2,503.71 with a pay-out rate of 88.08 percent.
- **RESTORATION OF NON-RECURRING** - \$8,890,611 to replace nonrecurring in the current student allocation.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$8,890,611 in non-recurring for the VPK Base Student Allocation.

The following summarizes the VPK FTE appropriations and actual VPK participation for 2005-06 through the request for 2009-10.

	2005-06	2006-07	2007-08	2008-09	2009-10**
Appropriations	\$387,137,762	\$388,100,000	\$343,749,575	\$354,349,575	\$ 354,348,824
Total # of Four-Year-Olds	220,857	222,198	231,062	234,186	239,525
Appropriated Participation Rate	66.67%	64.91%	60.59%	62.26%	63.30%
Appropriated Est. VPK Students	147,235	144,228	139,997	145,796	151,619
PayOut Rate			88.00%	88.00%	88.80%
Est. VPK Students with Payout Rate Applied			123,197	128,304	134,790
Revised Total # of Four-Year-Olds (July 2007)		226,832			
Actual Participation*	105,896	125,172	133,654	-	
Actual Participation Rate*	47.95%	55.18%	57.84%	-	

* 2007-08 Participation and Participation Rate includes partial Summer 2008 data

** July 23, 2008 VPK Estimating Conference

The following summarizes the VPK BSA from 2005-06 to 2008-09 and the request for 2009-10.

	2005-06	2006-07	2007-08	2008-09	2009-10
BSA	\$2,500	\$2,560	\$2,677	\$2,628	\$2,503.71
% Increase	NA	2.40%	4.57%	-1.83%	-4.73%

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 FTE funding for VPK students; funds are transferred to the Agency for Workforce Innovation for distribution through the early learning coalitions to public and private providers.

PROGRAM DESCRIPTION:

Constitutionally mandated voluntary prekindergarten (VPK) educational program available free to all eligible four-year-olds.

PRIOR YEAR FUNDING:

- 2007-08 - \$343,749,575
- 2006-07 - \$388,100,000

Item 80 - Early Learning Prekindergarten Education - Voluntary Prekindergarten (VPK) Early Learning Standards and Accountability

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,704,135	0	0	1,704,135	1,704,135	0	1,704,135	0	0.00%
Total	1,704,135	0	0	1,704,135	1,704,135	0	1,704,135	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,704,135 to continue the VPK program through supports to VPK instructors and parents and the implementation of the VPK accountability system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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,
Section 110.15, Florida Statute

PURPOSE:

Improve the quality of the VPK program through supports to VPK instructors and parents and the implementation of the VPK accountability system.

PROGRAM DESCRIPTION: VPK Standards

The VPK program is constitutionally mandated to be available to all eligible four-year-olds. For 2007-08, it is estimated that 139,997 four-year-olds or 60.59% of all of Florida's four-year-olds will participate in the VPK program which is delivered by over 5,000 private and public providers. For 2009-10, it is estimated

that 153,056 or 63.90% of all eligible children will participate in the program (April 7, 2008 VPK Estimating Conference).

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. The current funding of \$1,704,135 provides support for seven regional VPK facilitators, research activities from Florida State University, Florida Center for Reading Research (FCRR), distribution of the VPK standards, the creation of online professional development (training modules) for VPK providers, and the online Web sites for VPK accountability and Early Learning Success.

To date:

- 18,082 VPK instructors have received the VPK Standards training and 23,484 copies of the VPK Education Standards Manual have been distributed
- 46,517 VPK instructors have participated in the first DOE-developed online course, *Emergent Literacy for VPK Instructors* (go to: www.flvpkonline.org/ellInfo.htm)
- 13,079 VPK directors have participated in the VPK Director Endorsement Course (go to: www.fldoe.org/earlylearning/pdf/vpk_de_release_flyer.pdf)
- 123,349 VPK Parent Guides, *It's Okay to Play in VPK*, have been distributed.

In February 2008, the Department released an online professional development module, *English Language Learners (ELL) Learning Module in the VPK Classroom* and an online *Teacher Tool Kit* in the area of vocabulary and language is scheduled for release.

In August 2008, the State Board of Education is scheduled to adopt the 2008 VPK Education Standards which includes revised standards in the area of Mathematics. New VPK Standards training will be available in August. The initial development of an online *Teacher Tool Kit*, model lesson plans, and a professional development module on the "new" mathematical thinking standards is underway.

As part of the Department's Early Learning 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. Instructional strategies to assist both teachers and parents are also available (go to: www.earlylearningsuccess.org).

Another component of the Early Learning Initiative is the development of reading assessments for VPK in collaboration with the Florida State University, Florida Center for Reading Research. These assessments are designed to inform instruction and are administered individually by the child's VPK instructor at the beginning, middle, and end of year for the purpose of measuring the child's progress, diagnosing learning needs and setting instructional goals, and monitoring instructional progress. An online reporting system for the VPK assessments, similar to that used in K-12 via the Program Monitoring and Reporting Network, is also proposed for development.

In 2009-10, an implementation study of these new assessments will need to be conducted as well as the production of the assessment kits for VPK instructors in preparation for their statewide availability in the 2010-11 school year (as commercial production of the assessment kits begins at least six months prior to their distribution).

VPK Accountability

Activities related to publishing Florida's 2006-07 VPK Provider Kindergarten Readiness Rates included the development of the VPK Readiness Rate Web site (<https://vpk.fldoe.org/>) for the following activities:

- VPK Provider Verification Process (utilized by **85%** of the 2006-07 VPK providers)
- Customized views of the VPK Provider Readiness Rates
- VPK Improvement Process for Low Performing Providers

90% (or 4,595 of 5,116) of the 2006-07 VPK providers have a published readiness rate. Six hundred eighty-nine (689) or 15% of the total number of providers did not meet the State Board of Education's minimum readiness rate of 211. These providers acknowledge their status as a low performing provider, develop their improvement plan, and will submit periodic progress reports via this Web site.

Continuation of recurring base of \$1,704,135 for 2009-10 will provide for the continuation of the following quality/accountability initiatives:

- \$661,000 – Seven VPK regional facilitators
- \$275,000 – Implementation study of new VPK reading assessments and research support
- \$186,116 – Production and distribution of VPK assessments (based on a per/kit cost of \$30 for 75% of the estimated 8,272 VPK classrooms)
- \$250,615 – Maintenance of Web-based accountability system and development of online progress monitoring reporting system for VPK assessments
- \$256,404 – Professional development for VPK providers in the area of cognitive development and general knowledge (pre-academic standards for math and science) and assessment and the development of model lesson plans
- \$75,000 – Distribution of VPK Education Standards Manual and Parent Guide

PRIOR YEAR FUNDING:

- 2007-08 - \$1,795,717
- 2006-07 - \$2,000,000

State Grants/K-12 Program/FEFP

Item 81 - State Grants/K-12 Program/FEFP - Florida Education Finance Program

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	5,145,428,488	0	828,592,614	5,974,021,102	5,145,428,488	0	5,145,428,488	828,592,614	16.10%
Principal State Sch TF	67,985,190	0	0	67,985,190	67,985,190	0	67,985,190	0	0.00%
Total	5,213,413,678	0	828,592,614	6,042,006,292	5,213,413,678	0	5,213,413,678	828,592,614	15.89%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The Florida Education Finance Program (FEFP) is the primary source of state and local operating funds for school districts and the continuation funding is \$5,213,413,678.
- **WORKLOAD:** For 2009-10, funds are requested to fund 2,626,128 students, a decrease of 0.20% in enrollment. Selected components of the FEFP were increased by a price level adjustment of 2.3%. The net adjustment of these calculations is an increase of \$828,592,614. The FEFP is a formula for the equitable distribution of funds as authorized in law.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Link Jarrett (850) 245-5194; and Martha Haynes, (850) 245-0405.

ISSUE NARRATIVE:

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.

2009-10 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components and price level adjustments which were used to calculate the 2009-2010 FEFP:

1. **NO WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT** as enrollment is projected to decline by 0.20% from 2,631,386.02 Unweighted Full-time Equivalent (UFTE) in 2008-09 to a projected 2,626,128.15 UFTE in 2009-10 (this number includes 1,366 K-8 Virtual School FTE).
2. **ADJUSTMENT TO BASE FUNDING** A base funding adjustment amount for education activities funded by the FEFP was calculated as follows: the price level adjustment of 2.30% was applied to the 2008-09 Base Student Allocation (BSA) of \$3,971.74, resulting in a BSA of \$4,063.09. The total Base FEFP Funding amount requested for 2009-2010 is \$11,493,889,519.
3. **DECLINING ENROLLMENT SUPPLEMENT** Declining enrollment was calculated based on the policy in Section 1011.62, Florida Statutes (F.S.). The supplement was calculated based on 48.67% 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 \$39,920,865.

4. DISTRICT SPARSITY SUPPLEMENT The 2008-2009 Sparsity Supplement of \$39,191,698 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62, F.S. For 2009-2010, the calculation request is for \$39,191,698 or the same amount as in 2008-09. Funds are to be distributed using the 2008-09 policy.

5. SAFE SCHOOLS For 2009-2010, \$73,587,827 is requested for school district Safe Schools activities. Funds are allocated as follows: \$71,538 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 2008-2009.

6. 0.250 DISCRETIONARY MILLAGE EQUALIZATION For 2009-2010, the policy for supplemental discretionary local operating millage will allow district school boards discretion to levy additional millage to generate \$100 per FTE or 0.250 mill, whichever is less. If 0.250 mill raises less than \$100 per FTE student, the district will receive an amount in state funds combined with funds raised by the 0.250 mill which will provide \$100 per FTE. To be eligible for the additional discretionary \$100 per FTE, a district must levy 0.498 mill discretionary local operating millage and additional millage to generate \$100 or 0.250 mill, whichever is less. The total amount of state matching to equalize \$100 per FTE is \$6,840,393.

7. 0.498 MILL DISCRETIONARY MILLAGE COMPRESSION If a 0.498 mill levy in any school district generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided a discretionary millage compression supplement that, when added to the funds generated by the district's 0.498 mill levy, shall be equal to the state average as provided in Section 1011.62(5), F.S. The combined state discretionary equalization and supplemental discretionary taxes will generate the state average of \$325.27 per unweighted FTE. To be eligible for this supplement, a district must levy both the 0.498 and 0.250 discretionary millages. The total amount of state matching to equalize the state average per FTE is \$118,396,786.

8. 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(2)(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 2009-2010, the total amount requested for is \$699,387,573, or .40% less than 2008-09 due to the decrease in student enrollment.

9. EXCEPTIONAL EDUCATION 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. These funds are in addition to the funds appropriated on the basis of FTE student membership. The total request is for \$1,071,371,066, a \$8,574,220 decrease from the 2008-09 allocation.

10. 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 \$6,390,940.

11. READING INSTRUCTION SUPPLEMENT The request is for \$111,511,321 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$95,383 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. No increase is requested and funds are to be distributed on the same basis as they were in 2008-2009.

12. 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. A \$4,374,424 increase is requested for 2009-10, the total request is \$15,487,340.

13. 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 \$259,551,440. Full 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. Less than full funding will prohibit districts from purchasing newly adopted instructional materials and meeting the intent of this statute. The funds are to be allocated to the districts based on the formula in Section 1011.67, F.S.

14. STUDENT TRANSPORTATION To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$471,078,862 is requested for Student Transportation in 2009-10. 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 \$471,078,862 was allocated for student transportation in 2008-09. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2006-07 school year were \$1,065,596,219. Fuel costs accounted for \$100,681,136 or 9.45% of this cost. The 2007-08 student transportation appropriation was \$493,566,586, or 44.21% of the reported expenditures.

15. REQUIRED LOCAL EFFORT REVENUE The required local effort from ad valorem property taxes was calculated based upon a state-wide average millage rate of 5.136 mills. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 1, 2008. The millage rates for each district were adjusted as provided in Section 1011.62(4), F.S.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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:

- 2007-08 - \$6,055,605,305
- 2006-07 - \$6,685,895,668

Item 6 & 82 - State Grants/K-12 Program/FEFP - Class Size Reduction

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	2,577,794,315	0	852,539,411	3,430,333,726	2,577,794,315	0	2,577,794,315	852,539,411	33.07%
Lottery (EETF)	184,923,641	0	0	184,923,641	184,923,641	0	184,923,641	0	0.00%
Principal State Sch TF	46,361,098	0	0	46,361,098	46,361,098	0	46,361,098	0	0.00%
Total	2,809,079,054	0	852,539,411	3,661,618,465	2,809,079,054	0	2,809,079,054	852,539,411	30.35%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - Continuation funding for Class Size is \$2,809,079,054.
- **WORKLOAD** - Based on the policy providing the resources to reduce class size in grades PK-3, 4-8 and 9-12 and to adjust the funding plan to maintain the legislative policy, an additional request of \$852,539,411 has been calculated for year seven of the class size constitutional amendment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD:

The request is for an increase of \$852,539,411 or 30.35% to continue to reduce class size in grades PK-3, 4-8, and 9-12, and to maintain the legislative policy. This is year seven of the implementation process. The legislative formula for calculation of operating funds used the latest student enrollment data.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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 seven of Florida's Constitutional Amendment to Reduce Class Size that was approved by the electorate on November 5, 2002. The request for 2009-2010 operating funds to continue implementation of the amendment is \$3,661,618,465 to pay the 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:

- 2007-08 - \$2,640,719,730
- 2006-07 - \$2,151,230,571

Item 7 - State Grants/K-12 Program/FEFP - District Lottery and School Recognition Program

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Lottery (EETF)	217,406,176	0	0	217,406,176	217,406,176	0	217,406,176	0	0.00%
Total	217,406,176	0	0	217,406,176	217,406,176	0	217,406,176	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - Funds are requested to maintain the 2008-09 funding of \$217,406,176 for the District Lottery and School Recognition Program.

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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 2009-10 is continued at \$109,977,820. 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. The balance of the request of \$217,406,176 or \$107,428,356 is to be used for enhancements to the education program by the districts at the discretion of the School Advisory Committee 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:

- 2007-08 - \$258,126,169
- 2006-07 - \$263,449,842

Item 82A - State Grants/K-12 Program/FEFP - Instructional Materials

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	259,551,440	0	(259,551,440)	0	259,551,440	0	259,551,440	(259,551,440)	(100.00%)
Total	259,551,440	0	(259,551,440)	0	259,551,440	0	259,551,440	(259,551,440)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD:** For the 2009-10 budget, the state funds for instructional materials are transferred to the Florida Education Finance Program (FEFP) formula. The funds will be distributed pursuant to the formula in Section 1011.67, Florida Statutes (F.S.).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Charlie Carraway (850) 245-0881; Martha Haynes (850) 245-0405.

ISSUE NARRATIVE:

WORKLOAD:

The funds for instructional materials are transferred to the FEFP formula to give districts greater flexibility in the use of scarce resources. Section 1011.62(6)(b), F.S., will be amended to add instructional materials funds to the flexibility policy.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1011.67 and 1006.28 to 1006.43, Florida Statutes

PURPOSE:

Provide for student access to instructional materials, school/library media materials and science lab materials and supplies for attainment of improved student performance.

PROGRAM DESCRIPTION:

The requested funds provide for core subject instructional materials; library/media materials and science lab materials and supplies. Full 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, Florida Statutes) that requires a textbook or major tool of instruction for each student in all core subject areas.

PRIOR YEAR FUNDING:

- 2007-08 - \$266,449,169
- 2006-07 - \$266,673,588

Item 82B - State Grants/K-12 Program/FEFP - Student Transportation

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	471,078,862	0	(471,078,862)	0	471,078,862	0	471,078,862	(471,078,862)	(100.00%)
Total	471,078,862	0	(471,078,862)	0	471,078,862	0	471,078,862	(471,078,862)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD:** For the 2009-10 budget, the state funds for student transportation are transferred to the Florida Education Finance Program (FEFP) formula. The funds will be distributed pursuant to the formula in Section 1011.68, Florida Statutes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Martha Haynes (850) 245-0405; Charlie Hood (850) 245-9795.

ISSUE NARRATIVE:

WORKLOAD: The funds for student transportation are transferred to the FEFP formula to give districts greater flexibility in the use of scarce resources. Section 1011.62(6), F.S., provides a policy for flexibility for district use of student transportation funds.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Section 1011.68, Florida Statutes

PURPOSE:

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The funding formula provides incentives for efficiency as well as simple, reliable, and auditable data collection.

PROGRAM DESCRIPTION:

The formula for allocating the requested funds 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.

PRIOR YEAR FUNDING:

An appropriation of \$471,078,862 was allocated for student transportation in 2008-09. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2006-07 school year were \$1,065,596,219. Fuel costs accounted for \$100,681,136 or 9.45% of this cost. The 2007-08 student transportation appropriation was \$483,592,820 or 45.38% of the reported expenditures.

- 2007-08 - \$483,592,820
- 2006-07 - \$483,032,198

Item 83 - State Grants/K-12 Program/FEFP - Florida Teachers Lead Program

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	36,756,829	0	0	36,756,829	36,756,829	0	36,756,829	0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Total	36,756,829	0	0	36,756,829	36,756,829	0	36,756,829	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - To continue funding of supplemental materials for the classroom, \$36,756,829 is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Link Jarrett (850) 245-5194

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

STATUTORY REFERENCES:

Section 1012.71, Florida Statutes

PURPOSE:

To provide teachers with funds to purchase classroom materials and supplies to reduce out-of-pocket expenditures for supplemental supplies.

PROGRAM DESCRIPTION:

The Florida Teachers Lead appropriation provides an allocation to each school district based the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$48,021,406
- 2006-07 - \$45,021,406

State Grants/K-12 Program/Non-FEFP

Item 85 - State Grants/K-12 Program/Non-FEFP - Instructional Materials

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,989,596	775,000	100,000	2,864,596	2,764,596	775,000	1,989,596	100,000	3.62%
Total	1,989,596	775,000	100,000	2,864,596	2,764,596	775,000	1,989,596	100,000	3.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - Continuation funding of \$1,989,596 for:
 - Instructional Materials for Partially Sighted Pupils \$182,208
 - Sunlink Uniform Library Database \$800,111
 - Learning through Listening \$911,040
 - Instructional Materials Management \$ 96,237

- **RESTORATION OF NON-RECURRING** -
 - Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training \$625,000
 - Heartland Educational Consortium – Redefining the Rural High School \$150,000

- **WORKLOAD** -
 - Increase of \$100,000 for Instructional Materials for Partially Sighted/Other Print Disabled Students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restore \$775,000 of non-recurring funds to continue the current funding level of the following programs:

- Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training \$625,000

To continue funding for professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

- Heartland Educational Consortium – Redefining the Rural High School \$150,000

To continue funding used to improve student achievement in rural high schools by providing resources for best practices through technology and training.

WORKLOAD:

\$100,000 of additional funds for math instructional materials for Partially Sighted/Other Print Disabled Students.

The mathematics instructional materials, scheduled for adoption in 2009-2010, require a higher level of Braille expertise as well as a large number of hand-drawn graphics. During the previous mathematics adoption in 2004-2005, the Center's costs significantly increased due to the specialized nature of transcribing Mathematics into Braille. Higher skill levels and advanced Library of Congress certification are required for both mathematics and science Braille transcribers. In producing Braille math books, transcribers are required to create by hand precise and detailed graphics, geometric figures, measurement items, formulas etc. Most of these hand-drawn graphics are extremely time-consuming and challenging to produce, resulting in higher production costs of Braille math textbooks.

It is anticipated that the production costs of Mathematics texts will further increase due to the number of book orders received at Florida Instructional Materials Center for the Visually Impaired (FIMC-VI). In 2004-2005, the previous math adoption cycle, FIMC-VI received almost 1,000 additional orders for textbooks than was received from the school districts during 2003-2004 school year (Literature and Language Arts adoption). Mathematics materials are difficult for district staff to create, which is another factor for the increase in orders for math books and ancillary materials.

At the same time that production costs are increasing, our pool of *volunteer* Braille transcribers is diminishing. Each year, we must pay more private vendors to transcribe our 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 mathematics texts and science texts can easily cost between \$10,000 and \$20,000 for an initial Braille transcription of the newly-adopted books, as compared to \$50 for the average cost of a print version of high school mathematics or science textbooks.

In addition to the increased production costs noted above, implementing the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Act of 2004 will increase the number of individuals accessing services from FIMC-VI. This will create additional workload for staff.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- o Section 1003.55, Florida Statutes
- o Section 1006.38(16), Florida Statutes
- o Title 34 Code of Federal Regulations, Section 300.172
- o Section 1003.43(4)(a)(b), Florida Statutes
- o 1001.23, Florida Statutes
- o 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
- Section 1006.31, Florida Statutes

PURPOSE:

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.

SUNLINK Uniform Library Database

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

Instructional Materials for the Partially Sighted/Print 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.

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.

Panhandle Area Educational Consortium Distance Learning

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

Heartland Education Consortium Distance Learning

To carry out the Redefining the Rural High School project which seeks to improve student achievement in rural high schools by providing resources for best practices through technology and training.

PROGRAM DESCRIPTION:

Instructional Materials Management - \$96,237

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 Sunshine State Standards, stated intended outcomes, and course objectives for the specific classes. Prior to each adoption, the 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 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 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.

SUNLINK Uniform Library Database - \$800,111

SUNLINK provides the Internet-delivered school library database for K-12 schools. All public schools in Florida are included in the K-12 SUNLINK Uniform 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 can 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.

Instructional Materials for the Partially Sighted/Other Print Disabled Students - \$282,208

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. During 2007-08, FIMC-VI provided instructional materials to 3,066 students who are visually impaired. FIMC-VI also collaborates with statewide 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).

For the 2009-2010 school year, the increase in costs is based upon the Mathematics textbook adoption and implementation of NIMAS.

Learning Through Listening - \$911,040

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 two studio facilities and has eleven 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 NIMAS-authorized users to provide digital audio textbooks and equipment to eligible students with print disabilities.

Panhandle Area Educational Consortium Distance Learning – \$625,000

The Distance Learning Program offered through 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.

Heartland Consortium Distance Learning - \$150,000

This program builds on research-based professional literature implementation and allows for onsite visits in order to examine the infusion of technology and teacher best practices, with the goal of improving student achievement.

Funds support the Redefining the Rural High School in the following manner:

1. Training for principal and teams to isolate primary strategies for improvement and best practices
2. Site analysis for each high school
3. Travel funds to attend model schools conference
4. Salary for a part-time professional development coordinator
5. Supplies for 10 site schools training activities
6. Substitutes for high school teams to attend training

PRIOR YEAR FUNDING:

- 2007-08 - \$3,571,110
- 2006-07 - \$3,678,240

Item 86 - State Grants/K-12 Program/Non-FEFP - Excellent Teaching

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	52,253,390	0	3,619,640	55,873,030	52,253,390	0	52,253,390	3,619,640	6.93%
Lottery (EETF)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000	0	0.00%
Total	55,253,390	0	3,619,640	58,873,030	55,253,390	0	55,253,390	3,619,640	6.55%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$55,253,390 to provide bonuses to an estimated 11,265 Florida teachers who possess certification by the National Board for Professional Teaching Standards and are recognized as National Board Certified Teachers (NBCTs).
- **WORKLOAD** – Additional funds in the amount of \$3,619,640 are requested to cover both the projected increase in the average teacher salary of \$1,626 and the projected increase in the number of NBCT teachers of 357.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Kathryn Hebda (850) 245-0891 or Crystal Spikes (850) 245-0555

ISSUE NARRATIVE:

WORKLOAD: An increase of \$3,619,640 is needed to cover distributing the full 10% certification bonus to the estimated number of eligible certification bonus recipients. The requested amount covers both the projected increase in the average teacher salary of \$1,626 and the projected increase in the number of NBCT teachers of 357. The breakout of the projections is as follows:

Current National Board Certified Teachers (NBCTs) 2007-08	10,908
Plus estimated new 2008-09 NBCTs	1,200
Plus estimated new 2009-10 NBCTs	1,000
Total Estimated maximum NBCTs funded through 2009-10	13,108
Reduce to trend data for certification bonus = 90%	11,797
Less Expired NBCTs for 2008 & 2009	532
Estimated Total NBCTs for certification bonus 2009-10	11,265
Average Statewide Teachers' Salary 2007-08	\$46,922.00
Estimated Avg. Statewide Teachers' Salary 2008-09	\$48,548.00
Estimated 10% Bonus Amount	\$4,854.80
Estimated District FICA Total @7.65%	\$371.39
Amount to District per NBCT	\$5,226.19
Certification Bonus Total and Total Amount Requested	\$58,873,030.35
2009-10 Recurring Base	\$55,253,390.00
Additional Funds Requested	\$3,619,640

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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.

Bonus eligibility is limited to 10 year initial certification period.

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:

- 2007-08 - \$88,041,178
- 2006-07 - \$97,898,914

Non FEFP - Merit Award Program

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Gen Rev	32,072,461	0		32,072,461	32,072,461	0	32,072,461	0	0.00%	
Total	32,072,461	0	0	32,072,461	32,072,461	0	32,072,461	0	0.00%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$32,072,461 is requested to continue the Merit Award Program and the program is transferred to a unique appropriation category.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, (850) 245-0509, Pam Stewart (850) 245-0509

ISSUE NARRATIVE:

Section 1012.225, F.S. provides the state policy for the Merit Award Program (MAP) for instructional personnel and school-based administrators. The 2008-09 funds are requested to be transferred from the State Grants – FEFP budget entity to the state Grants- Non-FEFP and the program will be administered by the DOE

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Section 1012.225, Florida Statutes

PURPOSE:

To acknowledge and reward high performing instructional personnel and school-based administrators.

PROGRAM DESCRIPTION:

In order to be eligible for funding under this section, a district school board must adopt a Merit Award Program plan that provides for an assessment and a merit award based on the performance of students assigned to the employee's classroom or school. Charter schools may participate in the program by using the district's Merit Award Program plan or may adopt an alternative Merit Award Program plan.

All instructional personnel and school-based administrators are eligible as individuals or as instructional teams to receive merit awards, with the exception of substitute teachers. In order to receive a merit award as an instructional team under this section, team members must be assessed on the performance of students assigned to the team members' classrooms or within the members' academic sphere of responsibility.

Florida's multiple bonus award programs should prioritize resources to focus on the things that we value most in Florida. The emphasis is placed on the importance of recognizing and promoting professional performance, improved instructional practice and achievement of all students.

PRIOR YEAR FUNDING:

- 2007-08 - \$ \$32,072,461
- 2006-07 - \$147,000,000 (known as Special Teachers are Rewarded – STAR)

Item 87 - State Grants/K-12 Program/Non-FEFP - Professional Practices – Substitutes

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	63,324	0	36,676	100,000	63,324	0	63,324	36,676	57.92%
Total	63,324	0	36,676	100,000	63,324	0	63,324	36,676	57.92%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$63,324 to continue funding travel for Education Practices Commission (EPC) members and providing substitute teachers for members who must be away from the classroom to adjudicate cases at hearing.
- **WORKLOAD** – \$36,676 is requested to cover additional travel expenses as a result of the increase in members added to the Education Practices Commission.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart, Deputy Chancellor for Educator Quality, (850) 245-0509
 Alternate Contact: Kathleen Richards, Executive Director of EPC, (850) 245-0455

ISSUE NARRATIVE:

WORKLOAD:

An additional \$36,676 is requested to cover additional travel expenses as a result of The Ethics Bill (SB 1712) that went into effect July 1, 2008. The bill increased the size of the Education Practices Commission (EPC) from 17 to 25 members. The statute states that the Commissioner of Education shall attempt to achieve equal geographical representation, as closely as possible. Thus, many of the Commission Members will be flying to hearings.

Based upon the Education Practices Commission statistics, there has been a yearly increase in cases that have been filed and adjudicated as well as the cost of travel expenses. In 2001-02 there were 327 cases on the agenda; however, at the close of 2007-08, 592 cases were on the agenda. In 2007-08 the EPC held 15 Teacher hearings, 4 Administrator hearings, a training for 2 new members, and an annual business meeting. For FY 2009-10, EPC is estimating that there will be 600 plus cases for agency disciplinary action. The average amount of travel per EPC hearing depends on the geographical location of the commission member (each hearing panel does not consist of the same Commissioners). Estimates range from \$2,000.00 to \$4,000.00 per hearing for Commission travel.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Per statute, the Education Practices Commission is the body that takes disciplinary action against certified educators who have violated Florida Statutes.

PROGRAM DESCRIPTION:

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:

- 2007-08 - \$66,727
- 2006-07 - \$3,507

Item 88 - State Grants/K-12 Program/Non-FEFP - Grants to Public Schools for Reading Programs

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	12,500,000	0	7,000,000	19,500,000	12,500,000	0	12,500,000	7,000,000	56.00%
Federal Grants TF	58,043,873	0	(53,043,873)	5,000,000	58,043,873	0	58,043,873	(53,043,873)	(91.39%)
Total	70,543,873	0	(46,043,873)	24,500,000	70,543,873	0	70,543,873	(46,043,873)	(65.27%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - This request includes funding of \$24.5 million to continue existing programs
- **WORKLOAD** – A reduction of \$53,043,873 in the Federal Grants Trust Fund is requested to align with the current projection of zero federal reading funds available for 2009-10. A balance of \$5 million is being maintained due to time period of federal fiscal year and authority under the federal Tydings amendment.
- **FUND SHIFT** - \$7 million fund shift from Federal Grants to General Revenue is requested to fill in the gap in federal Reading First funds.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Evan Lefsky, Executive Director, Just Read, Florida! (850) 245-0503;
 Barbara Elzie, Deputy Director, Just Read, Florida! (850) 245-0503

ISSUE NARRATIVE:

WORKLOAD:

A reduction of \$53,043,873 in the Federal Grants Trust Fund is requested since currently there are no projected federal reading funds available for 2009-10. Though no federal reading funds are expected in 2009-10, it is requested that a balance of \$5 million in federal budget authority be maintained.

This budget authority of \$5 million is needed to cover expenditures that are: 1.) allowed under the federal Tydings amendment and 2.) may occur between the state and federal fiscal years. Tydings allow funds to be available for up to 27 months from the time they are initially awarded. Maintaining \$5 million in federal budget authority will provide districts maximum flexibility to use all of the funds awarded in the most effective manner possible.

FUND SHIFT:

A \$7,000,000 fund shift from Federal Grants to General Revenue will allow professional development projects to increase the free professional development opportunities including:

- Early Learning Initiative Professional Development at the University of Central Florida-\$3,500,000
 - Replace Reading First Professional Development with a project that will serve a similar role for all elementary schools in the state through site-based, individualized professional development support.
- Florida Center for Reading Research (FCRR)-\$3,500,000
 - Provide new assessments for reading free to all schools (K-3), as well as an automated progress monitoring and reporting network. This will replace the funding previously provided by the federal Reading First grant.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 1001.215, 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:

Support early literacy initiatives in grades K-3. The focus of Reading First fund services for grades K-3 would be expanded to all elementary schools instead of only the 583 Reading First schools.

PROGRAM DESCRIPTION:

The provision of research based professional development and instructional tools is 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, K-12

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, we will drastically improve 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).

- Current General Revenue funding of \$12,500,000 provides support to numerous professional development, training, and instructional projects including:
 - Florida Literacy and Reading Excellence Center (FLaRE) at the University of Central Florida (UCF)-Provides free Reading Endorsement training to all schools and site-based support to struggling schools through regional coordinators--\$3,500,000
 - Florida Online Reading Professional Development (FOR-PD)-Free Competency 2 training for the Reading Endorsement--\$750,000

- Northeast Florida Educational Consortium (NEFEC) Project ADAPT/FOLAC-Free Competency 1 and 3 training for the Reading Endorsement--\$246,000
 - NEFEC Florida Reading Initiative (FRI)-Free Competency 2 training for the Reading Endorsement--\$2,500,000
 - Families Building Better Readers/Mysteries in the Middle grant to the Panhandle Area Educational Consortium (PAEC)-Free parent training to assist with student reading improvement in the home (K-12)--\$337,500
 - Florida Family Literacy Initiative (FFLI) to Volunteer USA Foundation-Sustainability grants--\$337,500
 - Literacy Essentials and Reading Network (LEaRN) to NEFEC-Free online professional development for K-12 teachers, principals, and reading coaches--\$391,000
 - Reach Out and Read (ROAR)-Free training provided to parents of children 6 months-age 5 in strategies for improving literacy--\$337,500
 - Progress Monitoring and Reporting Network (PMRN) and assessment creation to the Florida Center for Reading Research (FCRR) at FSU-Free assessments and data reporting tool used to assist instructional decision making and monitor reading coach time expenditures in grades 4-12--\$2,042,810
 - Summer professional development for approximately 10,000 principals, teachers, and reading coaches (No statewide conference)--\$2,057,690
- Reading First federal funds of \$5 million will be available as carryforward in 2009-10.

PRIOR YEAR FUNDING:

- 2007-08 - \$75,803,863
- 2006-07 - \$76,543,873

Item 89 - State Grants/K-12 Program/Non-FEFP - Education Innovation Initiatives

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	6,000,000		6,000,000	6,000,000	6,000,000	0	0	0.00%
Total	0	6,000,000	0	6,000,000	6,000,000	6,000,000	0	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **RESTORATION OF NON-RECURRING** - \$6,000,000 for continued support of the following programs:
 - \$1,875,000 – Fla. Center for Research for Science, Technology, Engineering, and Mathematics Education
 - \$500,000 - Content Standards Revision for Visual Arts and Performing Arts
 - \$2,875,000 - William Cecil Golden Professional Development Program for School Leaders
 - \$250,000 – Restructuring Schools Through Differentiated Accountability
 - \$500,000 - Southern Regional Education Board program assistance to work with school districts to improve performance at low performing middle and high schools

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$6,000,000 of non-recurring funds is requested for continued support of the following programs:

- \$1,875,000 - Florida Center for Research in Science, Technology, Engineering, and Mathematics (FCR-STEM)
To serve the needs of 2.6 million students in K-12 public schools in terms of (1) research for improving student achievement in science and mathematics learning; (2) technical support for all school districts in implementing the Next Generation Sunshine State Standards for science and mathematics; and (3) increasing the number of Florida public school students taking advanced mathematics and science courses.
- \$500,000 - Content Standards Revisions
These funds will provide standards revisions for Visual and Performing Arts. This program serves the needs of 2.6 million students in K-12 public schools for (1) meetings for the writing and expert reviews of revised content standards for Visual and Performing Arts and (2) professional development opportunities for teachers to support implementation of the revised content standards for Social Studies and Language Arts.
- \$2,875,000 - William Cecil Golden Professional Development Program for School Leaders
This program supports the ongoing implementation of a standards-based menu of professional development components targeting Florida’s current and aspiring school leaders with specific priority

given to leaders of low-performing schools in the areas of instructional, operational and school leadership.

- \$250,000 – Restructuring Schools through Differentiated Accountability
This request is for Regional Office staffing to support Differentiated Accountability Schools. These funds are needed for salary and travel costs associated with professional and support staff at each of the five regional offices established to provide professional development, monitoring, and technical assistance to the 989 schools in the Differentiated Accountability program.
- \$500,000 - The Southern Regional Education Board (SREB) program assistance
These funds will be used to work with targeted schools/districts to provide coaching and mentoring for low performing middle and high schools. SREB provides member states and schools with technical assistance, publications, assessments and networking services.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 1001.03, Florida Statutes, Specific powers of the State Board of Education (Sunshine State Standards Revisions)
Section 1001.42, Florida Statutes, Powers and duties of district school board
Section 1003.413, Florida Statutes, Florida Secondary Schools Redesign Act
Section 1003.493, Florida Statutes, Career and professional academies
Section 1004.86, Florida Statutes, Florida Center for Mathematics and Science Education Research
Section 1012.986, Florida Statutes, William Cecil Golden Professional Development Program for School Leaders

PURPOSE:

Florida Center for Research in Science, Technology, Engineering, and Mathematics

To (1) provide research on student and teacher learning and the effectiveness of various curricula, teacher professional development approaches and technology-based interventions designed to increase student learning; (2) test innovative in-service teacher programs designed to increase the recruitment, preparation, and retention of mathematics and science teachers in Florida; (3) provide technical assistance to the Florida Department of Education and local school districts through professional development and support for the implementation of evidence-based curricula and teaching practices; and (4) disseminate information on STEM education, evidence-based practices, and achievement trends in mathematics and science for Florida's K-12 students.

Revising Content Standards

To incorporate evidence-based research into the revisions of the existing standards to better prepare Florida public school graduates for post-secondary education and/or entering the workforce.

William Cecil Golden Professional Development Program for School Leaders

To provide high standards and sustained support for principals as instructional leaders to strengthen competencies and skills needed by today's school leaders to improve student achievement.

Restructuring Schools through Differentiated Accountability

To allow the Florida Department of Education to target resources and interventions, for those schools most in need, by varying the intensity and type of interventions to match the academic reasons that led to the school's identification.

Southern Regional Education Board Program Assistance

To raise student achievement and improve academic and career/technical instructions through the efforts of state, district, and school leaders in partnership with teachers, students, parents and the community.

PROGRAM DESCRIPTION:

The Florida Center for Research in Science, Technology, Engineering, and Mathematics (FCR-STEM): In February 2007, Governor Crist established the Florida Center for Research in Science, Technology, Engineering, and Mathematics (FCR-STEM) at Florida State University. Since being established, FCR-STEM has (1) established a database tool providing easy access to the revised Next Generation Sunshine State Standards for teachers, students, parents, and researchers; (2) provided statewide technical assistance to districts beginning to implement the new content standards for science and mathematics; and (3) started the process of long-term research for how to improve student achievement in STEM course work and preparation for STEM careers and STEM post-secondary degrees.

Next Generation Sunshine State Standards: In June 2008, the State Board of Education adopted a timeline that required revising the content standards for all public school students. These revisions are not complete for Visual Arts and Performing Arts. Content standards revisions are complete for Language Arts, Reading, Mathematics, Science, Social Studies, Physical Education, and Health Education. Federal funding has been used to support professional develop for teachers regarding implementation of the new content standards, where such funding was available and appropriate.

William Cecil Golden Professional Development Program for School Leaders: In May 2005, the State Board of Education approved new standards for school principals that reflect the competencies and skills needed by today's school leaders to improve student achievement. The William Cecil Golden School Leadership Development Program was established by the 2006 Florida Legislature to provide a high quality, competency-based, customized, comprehensive and coordinated statewide professional development system for current and emerging school leaders based on the new standards. Funding provides a statewide foundation for all university educational leadership and district principal preparation programs to produce a continuum of resources at all stages of leadership development.

The program consists of a collaborative network of state and national professional leadership organizations responding to instructional leadership needs throughout the state. The network supports the human-resource development needs of principals, principal leadership teams, and candidates for principal leadership positions using the framework of leadership standards adopted by the State Board of Education, the Southern Regional Education Board, and the National Staff Development Council. The goals of the network leadership program are to:

- Provide resources to support and enhance the principal's role as the instructional leader.

- Maintain a clearinghouse and disseminate data-supported information related to enhanced student achievement, based on educational research and best practices.
- Build the capacity to increase the quality of programs for pre-service education for aspiring principals and in-service professional development for principals and principal leadership teams.
- Support best teaching and research-based instructional practices through dissemination and modeling at the pre-service and in-service levels for both teachers and principals.

Restructuring Schools through Differentiated Accountability: In July 2007, Florida was accepted as one of six states for the Differentiated Accountability pilot program offered by the U.S. Department of Education. It allows us to design an accountability system that marries our state and the federal models. Title I and D, F, and Repeating F schools are grouped according to their state school grade, School in Need of Improvement (SINI) status, and several other factors for the more severely performing schools. A targeted system of support was developed around each group (there are five) providing actions that must be taken regarding school leadership, teacher quality, school improvement planning, professional development, curriculum, assessments, school choice, Supplemental Educational Services, and monitoring. Five regional offices are in the process of establishment to provide on-site assistance for these schools.

Southern Regional Education Board Program Assistance:

- Making Middle Grades Work (MMGW) – The Southern Regional Education Board's middle grades initiative is designed to help states, districts and schools look at what they expect, what they teach and how they teach young adolescents to prepare for success in further education. Many students leave the middle grades unprepared to take advantage of all that high school can offer and unable to be successful in career opportunities after high school.

This program is aimed at improving student achievement in the critical middle grades. It is an effort-based school improvement initiative founded on the conviction that most students can master rigorous academic studies, if schools create an environment that motivates them to make the effort to succeed. The school improvement design consists of a framework of goals, key practices, and key conditions for accelerating learning and setting higher standards. Research based practices are recommended for schools to improve academic and exploratory instruction and sustain student achievement. MMGW partners with schools, state coordinators and State Departments of Education in using data from a variety of sources to guide school improvement efforts.

- High Schools That Work (HSTW) - The Southern Regional Education Board promotes strengthening graduation requirements for high school and better preparing high school students for college and for work. Through this initiative, students will recognize that high school matters to their future and more students will become independent learners able to set future educational and career goals and choose which courses to take to achieve those goals. HSTW is the nation's first large-scale effort to engage state, district and school leaders in partnerships with teachers, students, parents and the community to raise student achievement in high school.

This program is an effort-based school improvement initiative founded on the conviction that most students can master rigorous academic and career/technical studies if school leaders and teachers create an environment that motivates students to make the effort to succeed. School improvement designs provide a framework of goals, key practices and key conditions for accelerating learning and setting higher standards. Research-based practices are recommended for schools to improve academic and career/technical instruction and student achievement. HSTW works with states to deliver technical assistance, professional development, publications and assessment services to the sites.

PRIOR YEAR FUNDING:

- 2007-08 - \$6,300,000
- 2006-07 - \$18,000,000

Item 90 - State Grants/K-12 Program/Non-FEFP - Assistance to Low Performing Schools

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	5,130,346	0	0	5,130,346	5,130,346	0	5,130,346	0	0.00%
Total	5,130,346	0	0	5,130,346	5,130,346	0	5,130,346	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$5,130,346 to provide assistance to low performing schools to improve student access to post-secondary opportunities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-0509; Iris Wilson (850) 245-0634

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 schools and high schools.

PROGRAM DESCRIPTION:

The Florida Partnership for Minority and Under-represented Student Achievement program 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 to improve access and preparedness for under-represented students including students with disabilities, minority, academically at-risk, limited English proficient and low-income students, as well as students served by alternative education and Department of Juvenile Justice programs.

Approximately 120 schools and 110,000 students were served during the 2007-2008 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 1,300 teachers in partnership schools.

PRIOR YEAR FUNDING:

- 2007-08 - \$6,840,461
- 2006-07 - \$7,125,480

Item 91 - State Grants/K-12 Program/Non-FEFP - Mentoring - Student Assistance Initiatives

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	10,727,827	2,134,389	0	12,862,216	12,862,216	2,134,389	10,727,827	0	0.00%
Total	10,727,827	2,134,389	0	12,862,216	12,862,216	2,134,389	10,727,827	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continuation funding of \$10,727,827 for the following mentoring programs:
 - Best Buddies \$ 644,715
 - Take Stock in Children \$2,803,109
 - Project to Advance School Success (PASS) \$ 796,083
 - Big Brothers, Big Sisters \$1,597,772
 - Learning for Life \$1,457,617
 - Girl Scouts of Florida \$ 448,498
 - Black Male Explorers \$ 336,373
 - Boys and Girls Clubs \$1,457,617
 - Governor's Mentoring Initiative \$ 345,110
 - YMCA State Alliance \$ 840,933

- **RESTORATION OF NON-RECURRING** - \$2,134,389 to continue providing funding for the following mentoring programs:
 - Best Buddies \$128,271
 - Take Stock in Children \$557,702
 - Project to Advance School Success (PASS) \$158,387
 - Big Brothers, Big Sisters \$317,890
 - Learning for Life \$290,005
 - Girl Scouts of Florida \$ 89,232
 - Black Male Explorers \$ 66,924
 - Boys and Girls Clubs \$290,005
 - Governor's Mentoring Initiative \$ 68,662
 - YMCA State Alliance \$167,311

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850)245-0509; Iris Wilson (850) 245-0634; Joe Davis (850)245-0853

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

The request for restoration of \$2,134,389 of non-recurring funds, along with the recurring base, will provide the following programs the amounts listed below:

○ Best Buddies	\$ 772,986
○ Take Stock in Children	\$3,360,811
○ Project to Advance School Success (PASS)	\$ 954,470
○ Big Brothers, Big Sisters	\$1,915,662
○ Learning for Life	\$1,747,622
○ Girl Scouts of Florida	\$ 537,730
○ Black Male Explorers	\$ 403,297
○ Boys and Girls Clubs	\$1,747,622
○ Governor's Mentoring Initiative	\$ 413,772
○ YMCA State Alliance	\$1,008,244

Best Buddies program served over 6,000 participants with a positive impact on the lives of nearly 28,000 children and adults throughout the state in 2007-2008. This funding will provide high school students with mentoring activities, pair students with and without special needs in one-to-one friendships with college students, and help students learn social skills and develop self-confidence. This request maintains the average award amount used for the 2008-2009 appropriation.

Big Brothers Big Sisters programs serve approximately 5,000 at-risk and low-performing students in low-performing schools each year. Students are assigned to a mentor and a case manager who provide mentoring activities. Such activities are one-on-one mentoring, homework support, extended classroom learning, skill gaps, and training and support to mentors. Through continued support from the community, Big Brothers Big Sisters was able to serve 3,550 students statewide with 3,073 mentors logging more than 50,000 hours. This request maintains the average award amount used for the 2008-2009 appropriation.

Black Male College Explorers programs from Florida A&M University serve at-risk black males in grades 7-11 in public schools. The program is designed to prevent black males from dropping out of high school by providing a continuance of academic support in middle and high schools. Students stay on college campuses for five weeks to participate in concentrated developmental experiences. This request maintains the average award amount used for the 2008-2009 appropriation.

Boys & Girls Clubs provide tutoring and mentoring services to at-risk and low-performing students as well as providing after school activities which include:

- Power Hour – homework help & tutoring
- Power Learn – reinforces & enhances skills and knowledge learned at school
- Goals for Graduation – teaches the concept of academic goal setting
- Other academic enrichment activities

The Boys & Girls Club served over 15,000 students in the state of Florida in 2007-2008. This request maintains the average award amount used for the 2008-2009 appropriation.

Girl Scouts serves nearly 900 at-risk girls in middle schools. 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. This request maintains the average award amount used for the 2008-2009 appropriation.

Governor's Mentoring Initiative (GMI) programs recruit and train high school students to mentor 3rd grade students. GMI provides mentors with step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition, GMI has provided one-to-one reading sessions to the 4,256 3rd grade students throughout the state of Florida in 2008. This request maintains the average award amount used for the 2008-2009 appropriation.

Learning for Life targets elementary, middle, and high school students by supporting schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth.

Learning for Life provides a character education program that can be integrated into daily lesson plans. This funding will provide teachers with curriculum that is classroom-based with grade specific lesson plans for K-12 students. Each year, Learning for Life impacted 258,165 students in K-12 schools in 2008. This request maintains the average award amount used for the 2008-2009 appropriation.

Take Stock in Children provides mentors and college scholarships for over 8,091 low-income students between grades 6-9. In addition, Take Stock in Children's mentors provides tutoring, motivation, guidance, friendship, and support to students who are assigned a mentor. To participate in this program, students are required to sign a contract agreeing to maintain good grades, remain drug/crime free, and meet with their mentor once a week. This request maintains the average award amount used for the 2008-2009 appropriation.

Florida State Alliance of YMCAs target 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. The funding will provide mentoring and tutoring assistance in reading through the YMCA READS! program. The 1st and 2nd graders will learn the Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words to increase reading scores. The mentors will assist students in reading mechanics and to foster a love for reading and literature. This funding will provide a 1:2 or 1:1 mentoring ratio for over 1,000 1st and 2nd grade students. This request maintains the average award amount used for the 2008-2009 appropriation.

Project to Advance School Success (PASS): The goal of the program is to raise the school's grade over a three-year partnership, and to transform the lessons learned into on-going policies and specific strategies for the future, making a permanent impact on the culture of the school and the community.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

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.

Big Brothers, Big Sisters:

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

- More confident in their schoolwork 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

Black Male Explorers:

The Black Male College Explorers Program is an at-risk prevention/intervention program designed specifically to prevent black at-risk males enrolled in grades 7-11 from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree. Middle and high schools from Tallahassee and major cities all over Florida are selected as participating schools. In addition, the Black Male Explorer program also provides six weeks of highly concentrated developmental which includes weekly seminars, workshops, and motivational trips, all during the summer.

Boys & Girls Club:

The Boys & Girls Club is a nonprofit organization dedicated to serving the youth of a community. By providing a safe place to learn and grow, as well as life enhancing programs and character developing experiences, the Boys & Girls Club programs serve a diverse group of kids age 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.

Girls Scouts of Florida:

The Girls Scout of Florida delivers a Girl Scout program that will help girls grow and develop in goal-setting, goal achieving, and decision-making abilities that will strengthen self-esteem needed to take action on personal, community, and environmental issues affecting their present and future lives. Girls Scout of Florida helps girls discover who they are, connect with others locally and globally, and take action to make the world a better place. The program also provides trainings and character education to the girls with leadership, strong values, social conscience, and conviction about their own potential and self-worth.

Governor's Mentoring Initiatives:

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 program provides training and professional development to the volunteers for student academic achievement such as reading. Working collaboratively through youth serving organizations as YMCA and the YMCA READ! Program served over 40 students per site at 26 sites throughout the state in 2008.

Learning for Life:

Learning for Life provides curriculum material and training to schools and other youth-serving organizations in their efforts toward preparing youth to successfully handle the complexities of today's society and to enhance their self-confidence, motivation, and self-worth. The program reinforces social, ethical, and academic skills in areas such as critical and creative thinking, character education activities, interpersonal relationships, practical living skills, building self-worth, writing and other language arts, and participating citizenship. Learning for Life also provided schools and other youth-serving organizations the School-to-Work program in an effort to achieve better workforce preparedness for students.

Take Stock in Children:

Take Stock in Children has been diligently working on two of the most critical problems facing Florida, high dropout and high youth crime rates. 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:

- a 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);
- the active engagement of parents in the child's academic and personal development; and
- career and educational counseling.

YMCA State Alliance:

The Florida State Alliance of YMCAs meets the educational developmental needs of low-income children by providing scholarships and volunteer mentors for structured and supervised after school programs. The YMCA State Alliance helps children and youth to deepen positive values, their commitment to service, and their motivation to learn. Building on each child's needs, 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.

Project to Advance School Success (PASS):

The PASS model continues to advance its objective of moving schools from low-performing to high performing levels. Of the seven schools that began in 1999 as D schools, four are now A schools. Of the 25 active PASS schools in operation more than one year, seven have increased from D to A; three have increased from D to B and another 12 have increased one grade. Annual school reports and presentations at annual PASS meetings clearly indicate that the principals of PASS schools have gained additional leadership skills and a business perspective from the relationship with and mentoring by their CEOs. Mentoring for new teachers has been provided to 19 PASS schools through a Wachovia grant. PASS school teams have been provided with additional leadership enhancement training opportunities.

PRIOR YEAR FUNDING:

- 2007-08 - \$18,370,150
- 2006-07 - \$20,170,000

Item 93 - State Grants/K-12 Program/Non-FEFP - Kindergarten through Grade Eight Virtual Education

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	6,559,488	0	(6,559,488)	0	6,559,488	0	6,559,488	(6,559,488)	(100.00%)
Total	6,559,488	0	(6,559,488)	0	6,559,488	0	6,559,488	(6,559,488)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The Department's request includes moving the funding of this program to the Florida Education Finance Program (FEFP). The current funding level provides \$4,800 per student for 1366 students.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Link Jarrett (850) 245-5194

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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 1002.415, Florida Statutes

PURPOSE:

The K-8 Virtual School Program was established by the Florida Legislature to make academic instruction available to full-time students in grades K-8 using online and distance learning technology.

PROGRAM DESCRIPTION:

- The State-level K-8 Virtual School Program currently includes two virtual schools—Florida Connections Academy and Florida Virtual Academy.
- All curriculum and course content are aligned with the Sunshine State Standards, teachers are Florida-certified, students participate in state testing and the schools receive school grades.
- This program provides an excellent educational choice for students who need more individualized instruction, more flexibility in scheduling, or who experience difficulties in the traditional classroom environment due to medical or behavioral issues.

PRIOR YEAR FUNDING:

- 2007-08 - \$9,120,000
- 2006-07 - \$7,200,000

Item 94 - State Grants/K-12 Program/Non-FEFP - College Reach-Out Program

2009-10 BUDGET REQUEST									
2009-10					2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	2,915,319	0		2,915,319	2,915,319	0	2,915,319	0	0.00%
Total	2,915,319	0	0	2,915,319	2,915,319	0	2,915,319	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$2,915,319 to continue services to students with low-income educationally disadvantaged backgrounds to pursue and complete postsecondary education.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Adeola Fayemi (850) 245-9555, Darrell McQueen (850) 245-9961

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The College Reach-Out Program (CROP) was established by the Florida Legislature 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 with low-income educationally disadvantaged backgrounds with hands-on academic support and a constant learning environment. The

institutions work with over 400 middle and high schools providing 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 have dropped out, not finished high school or not proceeded to postsecondary education enrollment and completion. The program serves eligible students in grades 6-12. The success of CROP is measured by the outcomes listed below;

- In 2005-06, 85% of CROP students in grades 6-11 were promoted to the next grade.
- In 2005-06, 79% of CROP graduating seniors received a standard diploma.
- In 2006-07, 73% of CROP 2005-06 graduating seniors were enrolled in post-secondary schools.

Funds are appropriated to the Department of Education and allocated competitively to postsecondary institutions in Florida. Current funds of \$2,915,319 provide for nineteen consortium and individual projects, which include 39 public and non-public postsecondary institutions. These institutions will 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 8,200 students. Local projects will match state funds at 100% in cash and in-kind services, with at least a 50% cash match. The Florida Department of Education will continue to perform an annual statewide evaluation of performance outcomes for CROP students, including academic promotions, graduations, standardized test scores and postsecondary enrollment.

PRIOR YEAR FUNDING:

- 2007-08 - \$3,263,990
- 2006-07 - \$3,399,990

Item 96 - State Grants/K-12 Program/Non-FEFP - Florida Diagnostic and Learning Resources Centers

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	2,903,500	0	0	2,903,500	2,903,500	0	2,903,500	0	0.00%
Total	2,903,500	0	0	2,903,500	2,903,500	0	2,903,500	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - Continuation funding of \$2,903,500 for the five Florida Diagnostic and Learning Resource System (FDLRS) Multidisciplinary Educational Service Centers (University Centers):
 - University of Florida \$577,001
 - University of Miami \$543,327
 - Florida State University \$541,666
 - University of South Florida \$566,336
 - University of Florida Health Science Center at Jacksonville \$675,170

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-5071; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 beyond the expertise that may be available within a given school district.

PROGRAM DESCRIPTION:

- The multidisciplinary educational service centers are specialized centers within the Florida Diagnostic and Learning Resources System (FDLRS). These specialized centers provide the testing and medical services designed to evaluate and diagnose exceptionalities.
- 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.
- Working with the school districts, these centers facilitate the provision of evaluation services and other specialized services to exceptional students.
- Working within the university system, these centers provide pre-service and inservice training in diagnosing and serving students with exceptionalities.
- During 2006-07, 5,480 students and 2,348 families were served; 3,962 individuals received inservice training. These trained students and personnel represented 47 school districts in Florida. [Source: 2006-07 annual report; 2007-08 report is not due to the Department until September 1, 2008.]

PRIOR YEAR FUNDING:

- 2007-08 - \$3,109,914
- 2006-07 - \$3,039,494

Item 97 - State Grants/K-12 Program/Non-FEFP - New World School of the Arts

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	1,028,058	0	0	1,028,058	1,028,058	0	1,028,058	0	0.00%
Total	1,028,058	0	0	1,028,058	1,028,058	0	1,028,058	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,028,058 in recurring base is being requested to serve 479 talented high school students pursuing a program of academic and artistic studies in the visual and performing arts, with a strong dual enrollment component.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, Public Schools Chancellor, (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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.

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 which 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 which 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

Level funding of \$1,028,058 will provide for support of key administrative and academic activities and allow New World School of the Arts (NWSA) to meet its legislative mandate of providing stewardship for the artistic aspirations of highly talented high school and college students. Key objectives of the project include:

- 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

Section, 1002.20(6)(a), Florida Statutes, Educational Choice – Public School Choices reads:

Parents of public school students may seek whatever public school choice options that are applicable to their students and are available to students in their school districts. These options may include controlled open enrollment, lab schools, charter schools, charter technical career centers, magnet schools, alternative schools, special programs, advanced placement, dual enrollment, International Baccalaureate, early admissions, credit by examination or demonstration of competency, the **New World School of the Arts**, the Florida School for the Deaf and the Blind, and the Florida Virtual School.

Section 1002.35(1-4), Florida Statutes, **New World School of the Arts** reads: The New World School of the Arts is created as a center of excellence for the performing and visual arts, to serve all of the State of Florida. The school shall offer a program of academic and artistic studies in the visual and performing arts which shall be available to talented high school and college students...The school shall submit annually a formula-driven budget request to the commissioner and the legislature...the actual funding for the school shall be determined by the legislature in the General Appropriations Act.

PRIOR YEAR FUNDING:

- 2007-08 - \$1,083,307
- 2006-07 - \$1,128,445

Item 98 - State Grants/K-12 Program/Non-FEFP - School District Matching Grants Program

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,822,080	0	0	1,822,080	1,822,080	0	1,822,080	0	0.00%
Total	1,822,080	0	0	1,822,080	1,822,080	0	1,822,080	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,822,080 to continue funding local educational consortia to strengthen academic programs for low-performing students, strengthen teacher recruitment and retention efforts, support technical career education and other literacy initiatives.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, Public Schools Chancellor, (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 1001.765, Florida Statutes

PURPOSE:

Provided challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or 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' Web site: www.cfef.net. The criteria used to evaluate subgrants is 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 2008 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 match 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 match 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:

- 2007-08 - \$4,000,000
- 2006-07 - \$3,000,000

Item 99 - State Grants/K-12 Program/Non-FEFP - Teacher and School Administrator Death Benefits

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	61,685	0	0	61,685	61,685	0	61,685	0	0.00%
Total	61,685	0	0	61,685	61,685	0	61,685	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$61,685 in the recurring base is requested.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$65,000
- 2006-07 - \$165,000

Item 100 - State Grants/K-12 Program/Non-FEFP - Autism Program

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	6,849,194	0	668,806	7,518,000	6,849,194	0	6,849,194	668,806	9.76%
Total	6,849,194	0	668,806	7,518,000	6,849,194	0	6,849,194	668,806	9.76%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$6,849,194 of General Revenue funds to continue the funding level for the following seven Centers for Autism and Related Disabilities (CARD):
 - University of South Florida/Florida Mental Health Institute \$1,201,265
 - University of Florida (College of Medicine) \$ 833,023
 - University of Central Florida (Department of Education) \$1,028,715
 - University of Miami (including funding for the Nova Southeastern University in Broward County) \$1,302,030
 - Florida Atlantic University \$ 651,484
 - University of Florida (Jacksonville) \$ 868,099
 - Florida State University \$ 964,578

- **WORKLOAD:** \$668,806 to serve an additional 1,497 students with Autism Spectrum Disorder (ASD).

These funds will be used to address the needs assigned to the two groups recently appointed by the Governor: Governor's Select Committee on Autism Spectrum Disorders and Governor's Task Force on Autism Spectrum Disorders

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-5071; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478

ISSUE NARRATIVE:

WORKLOAD:

\$668,806 is requested to serve an additional 1,497 students with Autism Spectrum Disorders (ASD) who have been identified by school districts during the last two years. The number of students with ASD has increased from 3,261 in Fall 1998 to 12,209 in Fall 2007, an increase of 274%.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The state's regional autism centers provide nonresidential resources and training services for persons of all ages and of all levels of intellectual functioning who have autism spectrum, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions.

PROGRAM DESCRIPTION:

There are seven CARD centers that provide services within an assigned geographic region of the state. Each center is expected to coordinate services within and between state and local agencies and school districts but may not duplicate services provided by those agencies or school districts.

Each center provides:

- Staff that have expertise in autism and autistic-like behaviors and in sensory impairments.
- Individual and direct family assistance in the home, community, and school.
- Technical assistance and consultation services, including specific intervention and assistance for a client of the center, the client's family, the school district, and any other services that are appropriate.
- Professional training programs that include developing, providing, and evaluating pre-service and inservice training in state-of-the-art practices for personnel who work with the populations served by the centers and their families.
- Public education programs to increase awareness of the public about autism, autistic-related disabilities of communication and behavior, dual sensory impairments, and sensory impairments with other disabling conditions.

During 2006-2007:

- 14,521 individuals were registered for services through CARD centers
- 45,112 individuals were assisted
- 22,916 consultations were conducted
- 1,586 trainings were held
- 373 presentations were made for the purpose of providing public education and awareness

[Source: Centers for Autism and Related Disabilities, Annual Report FY 2006-2007]

PRIOR YEAR FUNDING:

- 2007-08 - \$7,217,275
- 2006-07 - \$7,518,000

Item 101 - State Grants/K-12 Program/Non-FEFP - Regional Education Consortium Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,660,750	0	0	1,660,750	1,660,750	0	1,660,750	0	0.00%
Total	1,660,750	0	0	1,660,750	1,660,750	0	1,660,750	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$1,660,750 in recurring base is being requested for the 35 members of regional consortia service organizations currently receiving \$47,450 each in incentive grants.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock, Public Schools Chancellor, (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The purpose and priorities of the consortia will be 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 so that they could 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

Each regional consortium provides a full range of programs to students in rural districts, they help minimize duplication of services, and they encourage the development of new programs and services. At a minimum they provide 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. They establish purchasing and bidding programs, including construction and construction management arrangements.

The following consortiums serve the following districts:

North East Florida Educational Consortium (NEFEC)

Baker	Gilchrist	Putnam
Bradford	Hamilton	Suwannee
Columbia	Lafayette	Union
Dixie	Levy	P.K. Younge DRS
Flagler	Nassau	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
Glades
Hardee

Hendry
Highlands
Okeechobee

PRIOR YEAR FUNDING:

- 2007-08 - \$1,750,000
- 2006-07 - \$1,750,000

Item 102 - State Grants/K-12 Program/Non-FEFP - Teacher Professional Development

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	376,944	0	0	376,944	376,944	0	376,944	0	0.00%
Federal Grants TF	134,580,906	0	0	134,580,906	134,580,906	0	134,580,906	0	0.00%
Total	134,957,850	0	0	134,957,850	134,957,850	0	134,957,850	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE -**

- \$376,944 of General Revenue funds to continue the following programs:
 - Florida Association of District School Superintendents Training \$273,312
 - Principal of the Year \$ 50,620
 - Teacher of the Year \$ 37,721
 - School Related Personnel of the Year \$ 15,291
- \$134,580,906 from the Federal Grants Trust Fund to provide budget authority for Federal Title II dollars received.

- **PROVISO CHANGE REQUESTED ONLY -**

	Current Proviso	Requested Proviso
Florida Association of District School Superintendents Training	\$273,312	\$273,312
Principal of the Year	\$ 56,120	\$ 50,620
Teacher of the Year	\$ 35,721	\$ 37,721
School Related Personnel of the Year	\$ 11,791	\$ 15,291
Total	\$376,944	\$376,944

The funds for these recognition programs are used to provide awards to district personnel only and are based on district participation. For the past several years, there has been a slight shortage of funds for the School-Related Employee of the Year and Teacher of the Year programs, with a slight surplus for the Principal of the Year. Therefore, this request includes a proposal to shift the proviso requirements for the level-funded General Revenue to accommodate trends in these programs.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Pam Stewart (850) 245-0857; Kathy Hebda (850) 245-0891

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 funds based upon a formula, these funds are directed to the activities specified in the federal grant for 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 1012.72, F.S. – Dale Hickam Excellent Teaching Program
- 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, education, and professional development of high quality educators, including teachers, administrators, and paraprofessionals.

PROGRAM DESCRIPTION:

The federal grant 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. Department allocated 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.

Department Allocation for Administration of the Program

Department-allocated funds are used to support districts (LEAs) in their use of these funds for teacher recruitment, preparation, and professional development as follows:

- 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. Significant changes to this site will be made based upon district and educator needs assessments. Funds will be used to continue the maintenance and further enhancement of this site as statewide needs change.
 - National and statewide advertising (print and media), to enhance district recruitment efforts by advertising the advantages of living and teaching in Florida, especially targeting educators who are skilled in high needs areas, in working in high needs schools, and with high needs populations.
 - 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; 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. Conferences are held separately for high school/collegiate chapters and for middle school chapters. High school/collegiate chapters' conference focuses on teaching as a career, instructional practices and accountability in today' education systems and is modeled after high quality professional development conferences.
- 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 under section 1012.98, F.S.
- 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.
- To evaluate for initial and continued approval of Florida's multiple types of state-approved teacher preparation programs. There are currently over 400 of initial teacher preparation programs and 33 Educator Preparation Institutes in Florida that prepare thousands of teachers each year for Florida schools.

PRIOR YEAR FUNDING:

- 2007-08 - \$134,978,107
- 2006-07 - \$134,936,940

K-12 Educator Certification – Educator Employment Screening Tool

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Ed Certif TF	0	0	154,000	154,000	0	0	0	154,000	100.00%
Total	0	0	154,000	154,000	0	0	0	154,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **NEW PROGRAM** – Additional amount of \$154,000 from the Educational Certification and Service Trust Fund to fully implement the Educator Employment Screening Tool required to satisfy all review and documentation activities stipulated within the 2008 Ethics in Education Act (SB 1712).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-0751 or alternate Pamela Stewart (850) 245-0857.

ISSUE NARRATIVE:

NEW PROGRAM:

Request of \$154,000 will be utilized to develop and fully implement the electronic verification employment screening tool as codified by the 2008 Florida legislature through the Ethics in Education Act (2008 SB 1712).

The 2008 Florida Legislature enacted the Ethics in Education Act (SB 1712) to take effect July 1, 2008. Funding was appropriated to the Department for the 2008-2009 fiscal year authorizing two additional full-time equivalent positions for the purpose of implementing this act. However, no funding was appropriated to develop and implement a system for “access to electronic verification of information from... employment screening tools.” Thus, this requested additional appropriation from the *Educational Certification and Service Trust Fund* shall be utilized to develop and implement the electronic verification employment screening tool originally envisioned by this act of the legislature.

The Educator Employment Screening Tool shall be developed with an integrated presentation of the necessary educator information from disparate Department of Education data systems through a dashboard-style, single access, secure, user interface accessible via the Internet. The educator and employment history information necessary for this tool as well as all security and access requirements of the system will be determined by a project team coordinated by the allocated FTE positions in consultation with Department experts for each separate information resource and representatives of the constituents this tool is intended to serve.

Once fully implemented, the tool will provide direct, real-time access to information for efficient employment history review of potential instructional personnel and school administrators by the prospective school district, charter school, or authorized private school employer. In addition to educator employment history and certification records, the tool shall include the public records reports of misconduct and other reports of action against an educator’s Florida certificate by the Education Practices Commission and the Department. The tool may also be developed to trace the review transactions conducted specific to each educator to assist the employer in documentation of required screening efforts.

The Educator Employment Screening Tool will require management of only a single, secure access point with view-only access authority to the information, rather than two (or more) separate access credentials with varied access levels and superfluous information. Through implementation of this integrated tool, it would not be necessary to modify existing databases or train additional users on the intricacies and methods of sifting out pertinent information from the separate systems. Moreover, the ongoing support and administration of this system would be delegated to the authorized FTE positions and, though limited, it would require periodic updates to maintain interoperability with the integrated information resource systems. This approach will provide much greater flexibility in the adoption of future requirements for enhanced employment screening of potential Florida educators in all school delivery models.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Ethics in Education Act (2008 SB 1712) – Effective July 1, 2008.
Section 1001.10 (5), Florida Statutes
Section 1002.33 (12)(g)4, Florida Statutes
Section 1002.421(4)(c), Florida Statutes
Section 1012.27(6), Florida Statutes
Section 1012.56 (14), Florida Statutes
Section 1012.796 (1)(d), Florida Statutes
Section 1012.59 (2), Florida Statutes

PURPOSE:

To provide direct, real-time access to information about potential instructional personnel and school administrators, including if a candidate's certificate is under review or investigation or has been sanctioned, for efficient employment history review by the prospective school district, charter school, or authorized private school employer.

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

Item 103 - State Grants/K-12 Program/Non-FEFP - School and Instructional Enhancements

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	510,183	0	4,410,000	4,920,183	8,010,183	7,500,000	510,183	(3,090,000)	(38.58%)
Total	510,183	0	4,410,000	4,920,183	8,010,183	7,500,000	510,183	(3,090,000)	(38.58%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$510,183 to continue funding for the following programs:
 - \$60,000 - State Science Fair
 - \$100,000 - Academic Tourney
 - \$250,183 - Arts for Complete Education
 - \$100,000 - Holocaust Task Force

- **RESTORATION OF NON-RECURRING** - The request does not include the restoration of the non-recurring funds for Miami-Dade School District

- **WORKLOAD** - \$4,410,000 to provide funding for the following programs:
 - \$1,450,000 - Jobs for Florida’s Graduates
 - \$1,000,000 - Professional Opportunities Program for Students (POPS)
 - \$700,000 - Florida Autism Education Center of Excellence
 - \$300,000 - Call Me MISTER (Mentors Instructing Students Toward Effective Role Models)
 - \$700,000 - Florida Students Using Mathematics Skillfully (Florida SUMS)
 - \$260,000 - Board Development Program under the direction of the Florida School Boards Association

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD:

\$1,450,000 for Jobs for Florida’s Graduates (JFG)

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.

\$1,000,000 for Professional Opportunities Program for Students (POPS)

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.

\$700,000 for Florida Autism Education Center of Excellence

This project maintains an Autism Education Center of Excellence in an 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. The school and center were planned and initiated in 2006-07, opened in the 07-08 school year, and continued during the 2008-09 school year

\$300,000 for Call Me MISTER (Mentors Instructing Students Toward Effective Role Models)

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.

\$700,000 for Florida Students Using Mathematics Skillfully (Florida SUMS)

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 provides participating teachers with on-going support and the classroom materials needed for effective implementation.

\$260,000 for The Florida School Boards Association, Inc.

The Board Development Program under the direction of the Florida School Boards Association formalized training for school board members in 1990 through the Certified Board Member Program, the Master Board Program, and onsite technical assistance workshops. These programs integrate and emphasize a leadership framework for a student-focused governance model. The governance model stresses creation of a vision, development of a structure, establishment of accountability, and engaging in advocacy for students. It is through these training activities that school board members are encouraged and motivated to utilize their knowledge and skills in a proactive and visible role as leaders of education reform and improvement.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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 1003.42, 1006.43, 1008.22, Florida Statutes

PURPOSE:

State Science Fair: To provide an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.

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

Arts for 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

Holocaust Task Force: To promote tolerance of diversity in a pluralistic society and nurturing and protecting democratic values and institutions.

PROGRAM DESCRIPTION:

State Science Fair: \$60,000 - 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: \$100,000 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 s. 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:

- Provide highly academic, statewide and national high school academic competitions to stretch Florida's most accomplished students and provide a lifetime, family-oriented experience, and appropriate recognition.
- Encourage broad participation among top students by defraying costs for participating teams.
- Sharpen skills for teachers throughout Florida and beyond to challenge this promising student population

Arts for Complete Education: \$250,183 - 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 s. 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.

Holocaust Task Force: \$100,000 - Implements 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 teacher's 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$9,024,604
- 2006-07 - \$7,633,028

Item 104 - State Grants/K-12 Program/Non-FEFP - Exceptional Education

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	2,408,429	0	0	2,408,429	2,408,429	0	2,408,429	0	0.00%
Federal Grants TF	2,333,354	0	0	2,333,354	2,333,354	0	2,333,354	0	0.00%
Total	4,741,783	0	0	4,741,783	4,741,783	0	4,741,783	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$4,741,783 for multiple projects serving students with disabilities and students who are gifted.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-5071; Bambi Lockman (850) 245-0475; Cathy Bishop (850) 245-0478

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The exceptional education allocation supports projects that provide an array of services to students with disabilities and students who are gifted.

PROGRAM DESCRIPTION:

Children’s Registry and Information System (CHRIS Project) - \$9,000(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. Appropriated Federal budget is used to expend federal funds received through the Individuals with Disabilities Education Act (IDEA 2004). Funds are provided to the University of Miami for this project.

Florida Diagnostic and Learning Resource System (FLDRS) Associate Centers - \$1,199,311(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.

Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) - \$185,112(GR) - 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 distributing 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.

Portal to Exceptional Education Resources (PEER) - \$38,000(GR)/\$706,217(TF) - In 2006 the Department of Education entered into a three year contract with The Ohio State University Research Foundation to design, develop, and implement with the DOE the ESE processes. Section 1003.576, F.S., states, “*The Department of Education must develop and have an operating electronic IEP system in place for potential statewide use no later than July 1, 2007....*” The system will improve instructional planning and programming processes for exceptional students through comprehensive training and professional development activities. Consistent with paperwork reduction recommendations of the Florida Paperwork Reduction Task Force and requirements of IDEA 2004, the system will provide a statewide web-based

mechanism for teachers and service providers to implement the individual educational plan (IEP) process for students, the services plan (SP) process for parentally-placed students in private schools, the transition individual educational plan (TIEP) for students 14 years of age and older, and the educational plan (EP) process for students who are gifted. It will ultimately impact all students with disabilities in the state, as well as their special and regular education teachers, other service providers, and parents.

Resource Materials and Technology Center for the Deaf and Hard-of-Hearing (RMTC-DHH) - \$85,000(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 distributing 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 with 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.

Multi-agency Service Network for Students with Severe Emotional Disturbance (SEDNET) - \$413,601(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) - \$10,000(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 - \$91,200(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 - \$165,000(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) \$212,205(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 will provide 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$4,871,214
- 2006-07 - \$4,976,958

Item 105 - State Grants/K-12 Program/Non-FEFP - Florida School for the Deaf and Blind

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	40,945,113	0	1,150,282	42,095,395	40,945,113	0	40,945,113	1,150,282	2.81%
Federal Grants TF	2,565,197	0	0	2,565,197	2,565,197	0	2,565,197	0	0.00%
Grants & Donations TF	1,733,414	0	0	1,733,414	1,733,414	0	1,733,414	0	0.00%
Total	45,243,724	0	1,150,282	46,394,006	45,243,724	0	45,243,724	1,150,282	2.54%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$45,243,724 is requested to maintain the current funding level for the Florida School for the Deaf and Blind.
- **WORKLOAD** - \$1,150,282 of additional funding is requested for the following:
 - **ENROLLMENT** – \$675,000 for projected 27 additional students at a cost of \$25,000 each
 - **TRANSPORTATION** – \$242,530 for two buses at \$121,265 each
 - **UTILITIES** - \$152,752 to cover increased utility and fuel costs based on a CPI of 1.9%
 - **INDEPENDENT LIVING PROGRAM** - \$80,000 to serve 80 students at \$1,000 each

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

DOE – Dr. Frances Haithcock (850) 245-0509 FSDB - Danny Hutto (904) 827-2210

ISSUE NARRATIVE:

The Florida School for the Deaf and the Blind (FSDB) serves students from throughout the State of Florida between the ages of 3 and 21 who are Blind/Visually Impaired or Deaf/Hard of Hearing, some of which have multiple disabilities, requiring special programs and services. Some students travel daily from St. Johns County and surrounding four counties, while two-thirds of the remaining population travel weekly and stay on campus in a residential/boarding environment. With the current budget reductions and increases to operating costs, it is necessary to request funds to compensate for these basic operating expenses.

ENROLLMENT WORKLOAD - \$675,000:

It is estimated that FSDB will serve 957 students, an increase of 27 students from counties across the entire state during the 2009-2010 school year. The estimated cost for each additional student is \$25,000, for a total of \$675,000.

TRANSPORTATION WORKLOAD - \$242,530:

Students served on campus require transportation for various academic and after school activities. Transportation is also provided on a daily and weekly basis to the students' homes. Safety of our students is paramount. Currently, two buses are beyond DOT recommended life, possibly posing a safety issue. Additional funds are needed to replace two buses: Two 84 Capacity Type D Rear Engine Buses @ \$121,265 = \$242,530

UTILITIES WORKLOAD - \$152,752:

Requested funds will be used to address the significant increases in utilities using the Consumer Price Index (CPI) of 1.9%.

FSDB is a 75 plus acre campus that functions 24-hours a day, 6 days a week. Currently, there are approximately 40 major buildings and many smaller ancillary buildings. Specifically, the School operates facilities that directly support each student’s needs, including, but not limited to, academics, boarding, health care, transportation, and necessary support functions. To provide these required services, the School has faced a number of significant utility related rate increases. Moreover, inflationary increases have occurred in operating expenses; however, there has only been one price level increase issue in the LBR since the 1989-90 request. The following text reflects specific areas that have dramatically risen within the past year.

- Costs for fuel oil, which is necessary to operate the facility boilers, have increased dramatically with market conditions. The current predicted rate will yield a 40% increase per gallon. An increase is needed to support the essential operations of the boiler system that provides heat, air conditioning, and humidity control to the campus.
- Florida Power and Light has issued FSDB notice the current rate will increase by 24%. To date, FSDB has lowered kilowatt consumption by establishing a number of energy saving measures; however, this major increase cannot be absorbed at the current funding level. An increase is needed to meet the rising costs of electricity.
- Fuel costs to transport students’ home on a daily basis have increased significantly. Approximately 292 day students are transported to the five local counties every morning and afternoon. An estimated 50,154 gallons of fuel are needed to transport these students throughout the school year. Current funding levels only held diesel gas at \$2.29 per gallon. An increase is needed to maintain the day student transportation program at the new, higher diesel gas price.
- Rates for propane fuel, which is used to cook student meals, have increased as well. An increase is needed to continue providing food service to students.

INDEPENDENT LIVING PROGRAM WORKLOAD - \$80,000:

In accordance with the Federal Individuals with Disabilities Education Act (IDEA) requirement, FSDB established an Independent Living Program in 2005. This program serves students until their 22nd birthday if they have not obtained a regular diploma. Eligible students live in on-campus apartments designed to provide them learning opportunities to develop necessary living skills prior to leaving FSDB. The curriculum includes setting budgets, grocery shopping, cooking and cleaning. In order to continue this program \$65,000 is needed to support food costs and \$15,000 is needed to fund curriculum needs for students in the program.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

- 2007-08 - \$46,466,194
- 2006-07 - \$45,414,670

Item 106 - State Grants/K-12 Program/Non-FEFP - Transfer to Department of Management Services - Human Resources Services/Statewide Contract

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$29,034 for human resources 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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:

- 2007-08 - \$29,441
- 2006-07 - \$30,254

Federal Grants K-12 Program

Item 107 - Federal Grants K-12 Program - Projects, Contracts and Grants

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$4,099,420 continuation of funding 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 561.025, 569.11 and 1001.28, Florida Statutes

PURPOSE:

Provide budget authority for grant awards and other receipts received 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:

- 2007-08 - \$4,099,420
- 2006-07 - \$4,099,420

Item 108 - Federal Grants K-12 Program - Federal Grants and Aids

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Admin TF	553,962	0	0	553,962	553,962	0	553,962	0	0.00%
Federal Grants TF	1,512,358,793	0	0	1,512,358,793	1,512,358,793	0	1,512,358,793	0	0.00%
Total	1,512,912,755	0	0	1,512,912,755	1,512,912,755	0	1,512,912,755	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,512,912,755 continuation of funding for federal funds granted to Florida.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 costs 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.

PROGRAM DESCRIPTION:

There are several 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)
- Programs authorized under the Carl D. Perkins Vocational and Technical Education Act
- Programs authorized under the Workforce Investment Act (WIA)

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 2008-09 that are expected to continue in 2009-10.

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.

CARL D. PERKINS VOCATIONAL AND TECHNICAL EDUCATION ACT

Title I, Workforce Investment Act, Section 503 - Vocational Education - Basic Grants to States - Public Law 105-332

To develop more fully the academic, vocational, and technical skills of secondary students and postsecondary students who elect to enroll in vocational and technical education programs. The program focuses on improving vocational and technical education programs with new and improved activities, which include the following: strengthening the academic, vocational, and technical skills of students; providing students with strong experience in and an understanding of all aspects of the industry; developing, improving, or expanding the use of technology in vocational and technical education; providing professional development programs for teachers, counselors, and administrators; developing and implementing evaluations of vocational and technical education programs; initiating, improving, expanding and modernizing quality vocational and technical education programs; providing services and activities that are of sufficient size, scope, and quality to be effective; and linking secondary vocational and technical education, including implementing Tech Prep programs. This grant supports the Career and Technical Student Organizations, as well as programs serving individuals in correctional institutions.

Title II - Tech Prep Education - Public Law 105-332

To provide for programs of study that combine, at a minimum, two years of secondary education, with a minimum two years of postsecondary education. This program constitutes a non-duplicative sequence or course of study that integrates academic and vocational and technical instruction, and utilizes work-based and worksite learning. The technical preparation must be in at least one field of an engineering technology, applied science, mechanical, industrial or practical arts or trade, agriculture, health occupation, business, or applied economics. The development of each project must meet written requirements, including consortiums and participants in the consortiums.

WORKFORCE INVESTMENT ACT (WIA) ENTITLEMENT PROGRAMS

Adult Education State Grant Program Chapter 2 - Public Law 105-220 and Workforce Investment Act, Section 503

To assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the educational skills necessary to become full partners in their children's education and completing their secondary school education. The Adult Education and Family Literacy Act includes funds for "integrated English literacy and civic education services to immigrants and other limited English proficient populations," designed to assist these persons to participate in the education, work and civic opportunities of this Country and to understand and navigate governmental, educational, and workplace systems and key American institutions, such as banking and health care as well as mastering English.

Migrant Seasonal Farmworker Program; Farmworker Jobs and Education Program - Workforce Investment Act of 1998, Title I, Section 167

To strengthen the ability of eligible migrant and seasonal farm workers and their dependents to achieve economic self-sufficiency by obtaining employment or stabilizing their agricultural employment. These funds support the educational, training and employment needs of farmworkers and their families, including emergency services.

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:

- 2007-08 - \$1,512,912,755
- 2006-07 - \$1,512,912,755

Item 109 - Federal Grants K-12 Program - School Lunch Program

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Food & Nutrition TF	615,817,265	0	40,060,295	655,877,560	615,817,265	0	615,817,265	40,060,295	6.51%
Total	615,817,265	0	40,060,295	655,877,560	615,817,265	0	615,817,265	40,060,295	6.51%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$615,817,265 to serve 399,333,579 meals to students.
- **WORKLOAD** – Increase of \$38,860,295 to serve an additional 11,980,010 meals with adjustments for reimbursement rates.
- **NEW PROGRAM** – \$1,200,000 for the Fruits and Vegetable Program at 25 sites.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

WORKLOAD:

\$38,860,295 to serve an additional 11,980,010 meals. Specifically included in this workload request is:

- The Florida Department of Education (FDOE) provides meals to students in public, private, and charter schools that participate in the National School Lunch Program (NSLP) as directed by the United States Department of Agriculture (USDA). This request incorporates adjustments for federal reimbursement rate increases as well as increased participation in the NSLP.

National School Lunch Program	2008 Session Projected Data For 2008-09 Meals			Current Projected Data For 2009-10 Meals		
<i>Meal Type</i>	<u>2008-2009</u>			<u>2009-2010</u>		
	RATE	MEALS	COST	RATE	MEALS	COST
<u>Lunch</u>						
Free	2.56	140,397,682	\$359,418,065.92	2.63	144,609,612	\$380,323,279.56
Reduced	2.16	34,729,174	\$75,015,015.84	2.23	35,771,049	\$79,769,439.27
Paid	0.26	96,368,989	\$25,055,937.14	0.28	99,260,059	\$27,792,816.52
<u>Severe Need Breakfast</u>						
Free	1.66	67,190,368	\$111,536,010.88	1.72	69,206,079	\$119,034,455.88
NSLP Reduced	1.36	10,539,148	\$14,333,241.28	1.41	10,855,322	\$15,306,004.02
Paid	0.25	21,055,830	\$5,263,957.50	0.26	21,687,505	\$5,638,751.30

	<u>Regular Breakfast</u>						
	Free	1.39	4,982,598	\$6,925,811.22	1.43	5,132,076	\$7,338,868.68
	Reduced	1.09	1,047,534	\$1,141,812.06	1.12	1,078,960	\$1,208,435.20
	Paid	0.25	4,351,354	\$1,087,838.50	0.26	4,481,895	\$1,165,292.70
	<u>Snacks</u>						
	Free	0.71	14,031,073	\$9,962,061.83	0.74	14,452,005	\$10,694,483.70
	Reduced	0.36	105,162	\$37,858.32	0.38	108,317	\$41,160.46
	Paid	0.07	659,840	\$46,188.80	0.09	679,635	\$61,167.15
SMP	<u>Milk</u>						
	Paid	0.19	438,979	\$83,406.01	0.21	452,152	\$94,951.92
	<u>Breakfast</u>						
	Operating	1.59	787,342	\$1,251,873.78	1.62	810,962	\$1,313,758.44
	<u>Lunch</u>						
	Operating	2.80	1,350,474	\$3,781,327.20	2.85	1,390,988	\$3,964,315.80
SFSP	<u>Supper</u>						
	Operating	2.80	15,413	\$43,156.40	2.85	15,875	\$45,243.75
	<u>Snack</u>						
	Operating	0.65	1,282,619	\$833,702.35	0.67	1,321,098	\$885,135.66
	TOTAL:			\$615,817,265.03			
						subtotal:	\$654,677,560.01
					Fresh Fruit & Vegetable Program:	<i>projected amt:</i>	\$1,200,000.00
						TOTAL:	\$655,877,560.01

NEW PROGRAM:

Fresh Fruit and Vegetable Program (FFVP) – \$1,200,000 is requested for a new nutritional program to fund 25 participating sites. The FFVP provides all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthy snack options. The FFVP also encourages community partnerships to support the schools when they offer free fruit and vegetables to children during the school day.

The State agencies solicit and review applications from interested schools. Twenty five schools in each state are selected to participate based on established criteria in the law and guidance from FNS. States have the option of allowing different schools to participate each year.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 586,256,431
- 2006-07 - \$ 550,750,000

Item 110 - Federal Grants K-12 Program - School Lunch Program/State Match

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	16,886,046	0	0	16,886,046	16,886,046	0	16,886,046	0	0.00%
Total	16,886,046	0	0	16,886,046	16,886,046	0	16,886,046	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$16,886,046 to serve 67 Florida School Districts and Charter Schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 \$9,059,981. The required match is met with the current appropriation.

Breakfast Supplement

The funding formula for the general revenue breakfast allocation is for each school year and calculated by multiplying the state breakfast rate by the number of free and reduced priced meals served. 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 are appropriated annually by the Legislature and are used to help offset the cost to the school districts and charter schools for the required health inspections of all cafeterias by the county health departments. For Fiscal Year 2007-08, 67 school districts and 21 charter schools were supported by the program. The number of charter schools on the program is increasing and as they become aware of the reimbursement opportunity the overall total requested amount will increase. It is project for 2008-09 and 2009-10 for the requested amount to increase again, but due to the slight decrease in 2007-08 it is projected the requested amount will not exceed 2006-07.

Fiscal Year	Total Requested	Requested Change	Appropriation	Funding Change
2003-04	396,592	1.59%	374,623	0.00%
2004-05	410,665	3.43%	374,623	0.00%
2005-06	433,223	5.21%	374,623	0.00%
2006-07	442,203	2.03%	374,623	0.00%
2007-08	429,191	-3.03%	235,153*	-59.31%

*Appropriation was needed to meet matching requirements set forth by USDA for participation in the National School Lunch Program (NSLP).

PRIOR YEAR FUNDING:

- 2007-08 - \$16,886,046
- 2006-07 - \$16,886,046

Educational Media & Technology Services

Item 111 - Educational Media & Technology Services - Capitol Technical Center

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	265,910	0	0	265,910	265,910	0	265,910	0	0.00%
Total	265,910	0	0	265,910	265,910	0	265,910	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$265,910 for the acquisition of new equipment and the maintenance of old equipment necessary to keep the Capitol Technical Center operational

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [X] 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:

This facility is used year round to provide coverage of issues important to Floridians. Broadcast coverage is provided 24 hours per day, 7 days per week to teachers, students, parents and citizens.

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 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:

- 2007-08 - \$674,826
- 2006-07 - \$90,944

Item 112 - Educational Media & Technology Services - Instructional Technology

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	3,213,346	0	85,395	3,298,741	3,213,346	0	3,213,346	85,395	2.66%
Total	3,213,346	0	85,395	3,298,741	3,213,346	0	3,213,346	85,395	2.66%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- COST TO CONTINUE** - \$3,298,741 as follows:

Web-Based Instruction Program - NEFEC	\$836,040
On-line Support for Sunshine State Standards/FCAT Explorer	\$1,822,080
Statewide Licensing of Video Instructional Programming	\$195,226
School for Space Science and Technology Planning	\$360,000
- WORKLOAD** - \$85,395 of additional funds for the renewal of expiring instructional video licenses.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Web-based Instruction Program: Dr. Frances Haitcock (850) 245-0509

Online Support for Sunshine State Standards/FCAT Explorer: Dr. Frances Haitcock, Public Schools Chancellor, (850) 245-0509; Iris C. Wilson, Deputy Chancellor K12 Student Achievement, (850) 245-0634; Angelia Rivers, Chief, Bureau of School Improvement, (850) 245-0841

Instructional Video Programming: Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

WORKLOAD:

\$85,395 of additional funding is requested to fund 20 instructional video licenses up for renewal in 2009-10 (licenses generally expire in 3 years). There continues to be a strong demand by 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.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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:

Provide instruction through technology through the use of videos, web interfaces, and on-line internet support.

PROGRAM DESCRIPTION:

- **Web-Based Instruction Program - NEFEC - \$836,040** - : Improves student performance by developing a web-based instructional program that must integrate the Sunshine State Standards to schools throughout the state of Florida. Programs are specifically designed to meet the educational needs of students who have been suspended, expelled or have dropped out as well as those in need of supplemental academic instruction.
- **On-line Support for Sunshine State Standards/FCAT Explorer - \$1,822,080** - Development of interactive online of practice items that support Florida's Comprehensive Assessment Test (FCAT) and align with the Sunshine State Standards (SSS) for all public school students for every grade level in each core subject area. The items are designed to complement regular classroom instruction and offer further practice on SSS benchmarks that students have not yet mastered.
 - 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.
 - 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.
 - 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 - \$195,226** - Provides statewide licensing of instructional programming, saving the State 80%, on average, when compared to individual districts licensing the same programming. Instructional programming is used in the classroom to visually support difficult concepts and generally enhance learning 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, selected

annually, correlates 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.

- **Governor's Space Science and Technology Planning - \$360,000** – To continue the Space Science and Technology School.

PRIOR YEAR FUNDING:

- 2007-08 - \$4,669,716
- 2006-07 - \$3,214,290

Item 113 - Educational Media & Technology Services - Federal Equipment Matching Grant

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	176,412		2,242,858	2,419,270	176,412	0	176,412	2,242,858	1,271.37%
Total	176,412	0	2,242,858	2,419,270	176,412	0	176,412	2,242,858	1,271.37%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$176,412 to match the federal grants for which public broadcasting radio and television stations are eligible to receive during fiscal year 2009-10.
- **WORKLOAD** –\$2,242,858 to match the total amount of federal grant applications submitted by public broadcasting radio and television stations for fiscal year 2009-10.

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:

An additional \$2,242,858 is requested 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 2008. 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 \$2,419,270 is required 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 is listed below:

The federal grants require state funds on a dollar-for-dollar match.

WFSU-TV	\$211,688	WFSU-FM	\$ 64,450
WUFT-TV	\$245,402	WUFT-FM	\$ 11,311
WSRE-TV	\$414,704	WQCS-FM	\$ 61,692
WUSF-TV	\$ 54,190	WEDU-TV	\$429,016
WJCT-TV	\$335,160	WPBT-TV	<u>\$335,990</u>
WXEL-TV	\$255,667	TOTAL	\$2,419,270

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options

[X] 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:

These state matching funds will allow stations to upgrade their facilities for digital services allowing for the more efficient use of their licensed bandwidth in order to provide increased services and programming.

PROGRAM DESCRIPTION:

State funds are used to meet Federal one-to-one match requirements of awards made by the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) awarded to Florida's qualified public television and radio stations. The amount of each grant is dependent on the nature of each application. 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. In addition, the state funding doubles the award by providing a dollar for dollar match with federal funding. 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 be 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:

- 2007-08 - \$ 298,149
- 2006-07 - \$1,142,090

Item 114 - Educational Media & Technology Services - Florida Information Resource Network

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,219,349		2,623,782	6,843,131	4,219,349	0	4,219,349	2,623,782	62.18%
Federal Grants TF	11,749,846	2,623,782	(4,043,496)	10,330,132	14,373,628	2,623,782	11,749,846	(4,043,496)	(28.13%)
Total	15,969,195	2,623,782	(1,419,714)	17,173,263	18,592,977	2,623,782	15,969,195	(1,419,714)	(7.64%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$15,969,195 for the Florida Information Resource Network (FIRN2) services to K-12 schools, post-secondary institutions, and a small number of libraries and private schools.
- **RESTORE NON-RECURRING** - \$2,623,782 in the Federal Grants Trust Funds is requested to be restored. (See related fund shift below.)
- **WORKLOAD REDUCTION** - A reduction of \$1,419,714 is requested in the Federal Grants Trust Fund. Only \$10,330,132 is needed to maintain the proper amount for federal E-Rate match.
- **FUND SHIFT** - \$2,623,782 is requested to be shifted from the Federal Grants Trust Fund to General Revenue. This amount of \$2,623,782 represents the last of the E-Rate appeal funds that will be used for state match requirements in 2008-09.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 and alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

RESTORE NON-RECURRING:

The restoration of \$2,623,782 of non-recurring funds in the Federal Grants Trust is requested. (See related fund shift below.)

WORKLOAD REDUCTION:

A reduction of \$1,419,714 is requested in the Federal Grants Trust Fund. Only \$10,330,132 is needed for federal E-Rate match to maintain the 71% Federal / 29% State match for school districts and the 20% Federal / 80% State match for private schools (if the total General Revenue request is funded.) See chart below.

FUND SHIFT:

The restoration of \$2,623,782 of non-recurring funds in the Federal Grants Trust Fund will need to be shifted to General Revenue. The need for this fund shift is a result of the last of the E-Rate appeal funds that will be used for state match requirements in 2008-09. In order to maintain the current level of funds, the equivalent amount needs to now be funded from General Revenue.

FIRN BUDGET REQUEST FOR 2009-10			
	General Revenue	Federal E-Rate	Total Budget
Schools Districts/Consortia/FLVS	\$4,182,474	\$10,239,850	\$14,422,324
Community Colleges	\$ 840,000		\$ 840,000
Universities	\$ 253,500		\$ 253,500
IFAS	\$ 72,912		\$ 72,912
Private Schools	\$ 14,388	\$ 3,590	\$ 17,978
Libraries	\$ 34,512	\$ 86,691	\$ 121,203
Content Filtering	\$ 780,000		\$ 780,000
District Support	\$ 300,000		\$ 300,000
Encryption	\$ 74,520		\$ 74,520
NWRDC and SRC Service	\$ 201,864		\$ 201,864
DMS Overhead	\$ 72,000		\$ 72,000
DOE Administrative	\$ 16,961		\$ 16,961
2009-10 TOTAL BUDGET NEED	\$6,843,131	\$10,330,132	\$17,173,263
2008-09 RECURRING BASE	\$4,219,349	\$11,749,846	\$15,969,195
RESTORATION OF NON-RECURRING		\$ 2,623,782	\$ 2,623,782
REQUESTED FUND SHIFT TO GR	\$2,623,782	\$ (2,623,782)	\$ -
TOTAL FUNDS AFTER RESTORATION & FUND SHIFT	\$6,843,131	\$11,749,846	\$18,592,977
2009-10 ADDITIONAL FUNDS NEEDED	\$ 0	\$ (1,419,714)	\$ (1,419,714)

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Florida Information Resource Network (ACT0895)

STATUTORY REFERENCES:

Section 1001.25 - 26 Florida Statutes

PURPOSE:

Provide network access, service and support to Florida's K-20 educational community at reduced costs and administer the states E-Rate program.

PROGRAM DESCRIPTION:

The Florida Information Resource Network (FIRN) provides network access, service and support to Florida's K-20 educational community at reduced costs through administration of the state's E-Rate program. E-Rate is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). In order to receive the E-Rate funds the state must match the portion provided to public schools and libraries at a 71/29 split in addition to purchasing necessary equipment and services such as content filtering, encryption, etc. Funds provided to postsecondary institutions are not matched by E-rate funds.

On January 16, 2003, FIRN was outsourced to meet the growing Internet connection and data exchange demands of the state's educational institutions and became referred to as FIRN2. As a result of outsourcing the network, DOE has realized better Internet access services among educational institutions, communities, parents, students and teachers. Instructional materials that were once text-based are appearing in greater numbers in graphic-intense digital formats for web-based delivery to instructional areas. Each customer's reliance on FIRN2 has continued to grow in the need for access to the Internet, instructional resources, and online classes. All customers of FIRN2 are implementing technical actions available (e.g., caching, bandwidth shaping, and not allowing illicit file sharing or music files on their networks) to restrict utilization and conserve bandwidth.

FIRN2 provides network access, service and support to Florida's K-20 educational community at reduced costs. FIRN2 is responsible for providing the transmission infrastructure for safe Internet access to educational resources: Bright Futures, FASTER, FACTS, student financial aid, FCAT Explorer, online testing and professional development, dual enrollment between institutions, digital repositories, and Reading First.

The Department helps schools obtain Internet access to support educational requirements for electronic transfer of information and to facilitate electronic transfer of data within the public education system (public schools, community colleges, and universities). FIRN2 provides Internet access, service and support to Florida's K-20 educational community at reduced costs per volume purchase. FIRN2 has enabled the state to realize an improved level of Internet access, meeting the data and educational needs of the school districts by regularly updating its services and increasing bandwidth.

PRIOR YEAR FUNDING:

- 2007-08 - \$20,617,157
- 2006-07 - \$18,809,580

Item 115 - Educational Media & Technology Services - Public Broadcasting

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	10,568,859	0	0	10,568,859	10,568,859	0	10,568,859	0	0.00%
Total	10,568,859	0	0	10,568,859	10,568,859	0	10,568,859	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$10,568,859, as follows:

Statewide Governmental and Cultural Affairs Programming	\$611,900
Florida Channel Closed Captioning	\$419,226
Florida Channel Year Round Coverage	\$1,607,075
Public Television and Radio Stations	\$7,930,658

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

PROVISO CHANGE REQUESTED ONLY: Increase Statewide Governmental and Cultural Affairs Programming from \$611,900 to \$611,908 and decrease Public Television and Radio Stations from \$7,930,658 to \$7,930,650. This request will provide an even distribution of funds among the 13 public television stations and 13 public radio stations.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

The purpose of the program is the production of statewide governmental, educational and cultural affairs programming and for broadcasting services provided by public television and radio stations provided by the Capital Technical Center.

PROGRAM DESCRIPTION:

Statewide Governmental and Cultural Affairs Programming - \$611,900 - 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. These programs are severely impacted by funding reductions in the past two years. Operating and travel expenses have increased dramatically. The ability to produce similar numbers of programs in previous years is diminished. The ability to cover statewide governmental, educational and cultural events is reduced. There is no other source of revenue for their production and operation expenses. This service is dependent on continued state funding to fulfill the mission to serve Florida's citizens. Continued support is requested for this good service.

Florida Channel Closed Captioning - \$419,226 - 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. The Florida Channel has no other source of revenue for providing closed captioning so it is dependent on continued state funding to fulfill its mission to serve Florida's citizens. Continued support is requested for this good service.

Florida Channel Year Round Coverage - \$1,607,075 - 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. This service has been severely impacted by funding reductions in the past two years. Operating and travel expenses have increased dramatically. The ability to produce similar numbers of programs in previous years has been diminished. The ability to cover statewide governmental, educational and cultural events has been reduced. The Florida Channel has no other source of revenue for its production and operation expenses and is dependent on continued state funding to fulfill its mission to serve Florida's citizens. Continued support is requested for this good service.

Public Television and Radio Stations - \$7,930,658 - 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 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. Florida's public broadcasting stations have been severely impacted by funding reductions made in the past two years. Reductions have resulted in the loss of 2-3 staff per station and diminished local program production and educational services. At the same time, stations are mandated by the federal government to provide digital services quadrupling the number of channels broadcast. Stations are also mandated to provide closed caption services and descriptive program information in addition to the broadcasts. Declines in the local economy have resulted in reductions in the local support provided by community businesses and citizens. Continued state funding provides economic stability to public broadcasting

operations. Continued support is requested to protect the last locally owned and operated media source in the community.

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
WCEU – 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:

- 2007-08 - \$ 11,136,838
- 2006-07 - \$ 11,825,469

**Item 116 - Educational Media & Technology Services - FETPIP/Workforce
Development Management Information System**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	173,098	0	0	173,098	173,098	0	173,098	0	0.00%
Total	173,098	0	0	173,098	173,098	0	173,098	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$173,098 to continue the integration efforts of the Florida Education Training and Placement Information Program (FETPIP)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jay Pfeiffer or alternate Jeff Sellers (850) 245-0437

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Development Management Information System (ACT0925)

STATUTORY REFERENCES:

Section 1008.39, Florida Statutes
Section 1008.40, Florida Statutes

PURPOSE:

Develop and maintain a continuing program of information management to compile, maintain, and disseminate information concerning the educational histories, placement and employment, enlistments in the United States armed services, and other measures of success of former participants in state educational and workforce development programs.

PROGRAM DESCRIPTION:

These funds provide for the continued integration of the Florida Education Training and Placement Information Program (FETPIP) and the Education Data Warehouse (EDW) systems with the Workforce

Education systems, which includes the Career and Technical Education database and the Adult Education database, in order to support the department's ability to report on factors relating, but not limited to, the Ready to Work Certificate program and Industry Certification accountability measures that longitudinally evaluate progress.

With the reauthorization of the Carl D. Perkins Act of 2006 (federal support for workforce programs), existing integrated reporting models will be modified in order to accommodate the new cross-sector reporting requirements for this federal program and assess student technical skill proficiency. Industry certifications designated for career and technical education programs are funded through this act.

Florida's Ready to Work Certificate program was created to enhance student workplace skills. As a precursor to the program's evaluation, the divisions of Workforce Education and Accountability, Research and Measurement are evaluating and modifying existing systems to incorporate data from the Ready to Work Program for future analysis.

Senate Bill 1232: Career & Professional Education [SPCC] creates the Florida Career & Professional Education Act for the purpose of improving academic performance & responds to the state's workforce needs. Provisions of this Act require the Department of Education to collect and analyze data concerning student achievement and performance; provide requirements for such analysis; and require that the department report the results of the analysis annually to the Legislature.

PRIOR YEAR FUNDING:

- 2007-08 - \$182,400
- 2006-07 - \$190,000

Item 117 - Educational Media & Technology Services - Radio Reading Services for the Blind

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Gen Rev	371,626		36,290	407,916	371,626	0	371,626	36,290	9.77%	
Total	371,626	0	36,290	407,916	371,626	0	371,626	36,290	9.77%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$371,626 to continue provide radio reading services for blind residents of Florida.
- **WORKLOAD** - \$36,290 to increase radio reading services for blind residents of Florida

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:

Additional funding of \$36,290 is requested to provide staffing for the coordination of volunteer on-air readers, subscriptions to print media and the equipment necessary to distribute and receive programs for blind citizens at each of the nine participating stations. If the total requested funds of \$407,916 are appropriated, each of the following nine stations would be awarded \$45,324.

Participating Radio Stations:

WSRE – Pensacola
WFSU – Tallahassee
WJCT – Jacksonville

WUSF – Tampa
WGCU – Ft. Myers
WQCU – Indian River

WUFT – Gainesville
WLRN – Miami
WMFE – Orlando

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Radio Reading Services For The Blind (ACT0915)

STATUTORY REFERENCES:

Section 1001.26, Florida Statutes – Public Broadcasting
Section 1001.28, Florida Statutes – Distance learning

PURPOSE:

Provide access to print media in order for visually impaired Florida residents to remain informed of national, state, and local news, as well as, other information of interest. The Florida Council of the Blind reports there are an estimated 292,735 Floridians with some type of visual impairment.

PROGRAM DESCRIPTION:

Nine public broadcasting stations provide radio reading services to their local communities. Funding makes it possible for stations to coordinate volunteers who read newspapers, magazines, periodicals and books over special frequencies broadcast to their local communities. Funding also provides subscriptions to reading materials and maintains the technology necessary to deliver and receive the service. This service provides these citizens with access to national and local news and topics of community and general interest. Funds are used to support staff and operations in the delivery of the service. Stations use the funds to provide a volunteer coordinator, subscribe to print media and maintain the equipment necessary to distribute and receive the programs. Volunteers read print media in an audio booth and the content is broadcast over special broadcast frequencies for reception by visually impaired persons. Participating persons can tune to the scheduled broadcasts and remain in touch with national, state and local news and other programs of interest.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 391,597
- 2006-07 - \$ 407,914

Workforce Education

Item 118 - Workforce Education - Performance Based Incentives

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	4,486,007	1,500,000	0	5,986,007	5,986,007	1,500,000	4,486,007	0	0.00%
Total	4,486,007	1,500,000	0	5,986,007	5,986,007	1,500,000	4,486,007	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$4,486,007 to continue funding performance incentives.
- **RESTORATION OF NON-RECURRING** - \$1.5 million in non-recurring funds is requested to be restored in order to maintain the current funding level of performance incentives.

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 NON-RECURRING:

\$1,500,000 is requested to maintain the funding level for performances earned in 2007-08, which will be used for 2009-10 performance incentive allocations.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Performance funding was established by the Legislature to reward program outputs and program outcomes in workforce education programs. 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.

PROGRAM DESCRIPTION:

Funds in this category are earned back by districts each year based on the performance outputs and outcomes in workforce education programs. The 2008-09 appropriation of \$5,986,007 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 \$1,093,969 to a low of \$35.

Funds for 2008-09 were allocated based on a district's pro-rated share of 2006-07 program outputs and program outcomes in six performance funding categories: GED (\$607,000), Adult High School (\$687,941), Adult Basic Education (\$821,714), English Literacy (\$1,000,857), Career Certificates (\$2,518,754) and Apprenticeship (\$349,741).

Program outcomes in 2007-08 include the following:

ADULT GENERAL EDUCATION PROGRAMS

- Adult High School Diplomas Earned = 890
- Standard High School Diplomas Earned by Co-Enrolled Adult High School Students = 19,671
- GED Diplomas Earned = 15,570
- GED Employment or Continuing Education Placements = 10,320
- Adult Basic Education (ABE) and English Literacy (ESOL) learning gains = 91,585

CAREER AND TECHNICAL EDUCATION PROGRAMS

- Career Certificate Program Completers = 16,240
- Apprenticeship Certificate students completing one year of training = 6,571

PRIOR YEAR FUNDING:

- 2007-08 - \$10,230,079
- 2006-07 - \$9,000,000

Item 119 - Workforce Education - Adult Basic Education

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Federal Grants									
TF	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%
Total	41,552,472	0	0	41,552,472	41,552,472	0	41,552,472	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$41,552,472 of federal budget authority for the expenditure of federal flow-through funding provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

The Workforce Investment Act of 1998, Title II, Adult Education and Family Literacy Act, created a partnership among the federal government, state, and localities to provide, on a voluntary basis, adult education and literacy services, in order to (1) assist adults to become literate and obtain the knowledge

and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary education.

PROGRAM DESCRIPTION:

The state of Florida receives an allocation of funds each year for two programs: Adult Basic Education and English Literacy and Civics Education. Federal allocations in 2008-09 are \$27,094,693 for Adult Basic Education and \$6,752,735 for 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. Remaining budget authority of \$7,705,044 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 2009-10 are expected to be the same.

PRIOR YEAR FUNDING:

- 2007 - 08 - \$41,552,472
- 2006 - 07 - \$41,552,472

Item 9A & 120 - Workforce Education - Workforce Development

2009-10 BUDGET REQUEST										
	2009-10				2008-09					
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year	
Gen Rev	370,797,992	6,000,000	14,876,823	391,674,815	376,797,992	6,000,000	370,797,992	14,876,823	3.95%	
Lottery (EEIF)	3,828,526	3,338,945	0	7,167,471	7,167,471	3,338,945	3,828,526	0	0.00%	
Total	374,626,518	9,338,945	14,876,823	398,842,286	383,965,463	9,338,945	374,626,518	14,876,823	3.87%	

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$374,626,518 to continue current programs.
- **RESTORATION OF NON-RECURRING** - \$9,338,945 to maintain current program funding levels of \$3,590 per weighted FTE.
- **WORKLOAD** - \$14,876,823 for 2.3 percent inflation and 1604 additional 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 NON-RECURRING:

This request is for the restoration of \$9,338,945 in non-recurring funds. The Workforce Development Education funds are school district operating funds and cover current expenditures 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: \$14,876,823

Additional Request for the following priorities:

- **Inflationary Increase** - \$8,985,331
The minimum increase will cover the salary increases and program expenses that are currently rising at higher than the cost of inflation. More than 86 percent of direct instructional costs in district workforce education programs occur in the salary and benefits category.

Current average state funds per weighted FTE are \$3,590. An inflationary increase of 2.3% is requested which equates to a value of \$83 per weighted FTE.

- **Increase in students served** - \$5,891,492
District workforce education allocations are based on the most recent year of actual enrollment. The estimated increase in enrollment is 1,604 FTE, an increase of 1.5 percent at the system level. At \$3,673 state funds per weighted FTE, these additional students would require \$5,891,492 in funds to support the increased workload.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 and 1011.80, Florida Statutes

PURPOSE:

In accordance with section 1004.92, F.S., the purpose of workforce education or career education is to enable students who complete career programs to attain and sustain employment while maintaining economic self-sufficiency.

Postsecondary career and technical education programs prepare students for occupations such as nursing, computer support, and other high-demand occupations. Adult general education programs provide literacy and adult high school preparation for adult students who do not possess a high school diploma.

PROGRAM DESCRIPTION:

Provide funding 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 and apprenticeship programs enrolled up to 64,000 students. Continuing workforce education programs which provide training upgrades to currently employed individuals in Florida serve nearly 53,000 students each year.

School district workforce education programs, as authorized in section 1011.80, F.S., include the following program types:

- Adult General Education programs, as defined in s. 1004.02(3), F.S.
- Career certificate programs, as defined in s. 1004.02(21), F.S.
- Applied technology diploma programs, as defined in s. 1004.02(8), F.S.
- Continuing workforce education courses, as defined in s. 1004.02(13), F.S.
- Apprenticeship and pre-apprenticeship programs, as defined in s. 446.02(6), F.S.

Funding of \$383,965,463 in 2008-09 was provided to 55 districts (not including the Washington Special district). Thirty-seven (37) districts provide career-technical training programs and 55 districts provide adult general education programs, as specified in sections 1004.91-1004.98 and 1011.80, Florida Statutes.

PRIOR YEAR FUNDING:

- 2007-08 - \$401,726,769
- 2006-07 - \$408,633,922

Item 121 - Workforce Education - Vocational Formula Funds

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$77,144,852 of federal budget authority allows for the expenditure of federal flow-through funding 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provide funding to states that support program improvement in career and technical education which will lead programs into the competitive 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 program at school districts and community colleges.

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
- A 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 2009-10 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 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.
- The 2006-07 federal allocation of funding:
 - \$63,435,918 for the Title I Basic Grant
 - \$5,121,965 for the Title II Tech Prep Grant
 - Total 2006-07 federal grants funds = \$68,557,883.

PRIOR YEAR FUNDING:

- 2007-08 - \$77,144,852
- 2006-07 - \$77,144,852

Item 122 - Workforce Education - Business Partnerships/Skill Assessment and Training

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	7,000,000	0	133,000	7,133,000	13,891,403	6,891,403	7,000,000	(6,758,403)	(48.65%)
Total	7,000,000	0	133,000	7,133,000	13,891,403	6,891,403	7,000,000	(6,758,403)	(48.65%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$7,000,000 to maintain current funding level.
- **WORKLOAD** - \$133,000 for a 1.9 percent cost of living adjustment.

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: \$133,000 is requested as an inflation factor of 1.9 percent to cover increased costs for credential printing, travel, mailing and other administrative costs.

REAPPROPRIATION OF FUNDS: It is requested that any program funds that are unexpended at the end of the current fiscal year be re-allocated to support the program. In the 2007-08 and 2008-09 fiscal years, re-allocation of the unexpended balances from the prior year helped to advance the program. Should this policy be continued in FY 2009-10, funds derived from the unexpended prior year balances would be used as program enhancements including but not limited to:

- Business outreach and skill profiling.
- Assistance to assessment sites and providers of the curriculum and assessments.
- Statewide public awareness and communications/media campaign.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

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).

PROGRAM DESCRIPTION:

The Florida Ready to Work credential is a personalized certificate, signed by the Governor. The credential shows employers that 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.

In 2007-08, a work habits curriculum was developed by Worldwide Interactive Network (WIN) for inclusion in the Florida Ready to Work credential.

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.

The following is a detailed statement of the purposes for which the funding will be used:

- Statewide coordination, support, and data collection \$ 61,140
- Contract with Workforce Florida, Inc. for up to four pilot projects with regional workforce boards, community colleges, universities or other economic development partners to provide business outreach and to profile skills associated with occupations included in the initiative; to provide technical assistance, and other assistance as appropriate to business and education organizations and to students. \$ 382,125
- Contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, for the implementation of a statewide public awareness communications/media campaign. \$ 871,245
- Purchase of a bank of assessments from the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, and for other activities to ensure appropriate progress is made toward statewide implementation. \$ 1,742,490
- Contract with the current Ready to Work provider, selected by competitive procurement in the 2006-2007 fiscal year, for a statewide unlimited usage license for curriculum, a soft-skills assessment component and implementation services. \$ 4,076,000
- Other additional program support, including but not limited to the areas listed above. To be determined based on unexpended prior year balance

Total 2009-10 Ready to Work funds

\$7,133,000

OUTCOMES TO DATE:

Through May 2008, the program outcomes are as follows:

Number of Assessment Sites – 558

- 41 sites with 27 Community Colleges
- 207 public K-12 schools in 46 school districts
- 33 Public Technical Centers
- 38 Private/Charter Institutions
- 61 Department of Juvenile Justice programs
- 49 Adult Education Sites
- 2 University (state or other)
- 46 Regional Workforce Board One-stop locations
- 42 Community Based Organizations
- 13 Department of Corrections program sites
- 21 Employers
- 5 Other

Number of Examinations (since March 2007 to May 2008) – 28,171

- 9,709 Applied Mathematics
- 9,616 Locating Information

8,846 Reading for Information

Cumulative Credentials Awarded (from March 2007 to May 2008) – 6,338

1,148 Gold Credentials

3,415 Silver Credentials

1,775 Bronze Credentials

PRIOR YEAR FUNDING:

- 2007-08 - \$14,160,000
- 2006-07 - \$13,250,000

Item 122A - Workforce Education - School and Instructional Enhancements

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	0	0	360,000	360,000	0	(360,000)	(100.00%)
Total	0	0	0	0	360,000	360,000	0	(360,000)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

This funding is not requested for 2009-10.

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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

PURPOSE:

To support school-to-career transition programs for high school students available through one or more non-profit statewide organizations in the food service industry. These programs are designed to prepare students for progressive careers in the food service industry.

PROGRAM DESCRIPTION:

Funds are used to:

- Provide access to and support for a ProStart food service curriculum, which can result in an industry certification called the "National ProStart Certificate of Achievement"
- Enhance articulation agreements and scholarship opportunities for ProStart school-to-career students
- Provide professional development to improve instructor's skills in delivery of curriculum
- Develop and disseminate marketing materials

The current contract vendor is the Florida Restaurant and Lodging Association Educational Foundation.

PRIOR YEAR FUNDING:

- 2007-08 - \$480,000
- 2006-07 - \$500,000

Workforce Education – Greenforce Florida

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	100,000	100,000	0	0	0	100,000	100.00%
Total	0	0	100,000	100,000	0	0	0	100,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **NEW PROGRAM:** \$100,000 for a competitive grant to create or expand training programs related to the Greenforce Florida project that promotes renewable and alternate energy.

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:

NEW PROGRAM: The allocation of \$100,000 will support a competitive grant to help achieve the goals of the Greenforce Florida project. In order to position Florida as a national leader in green energy innovation, grants to help achieve the goals of the Greenforce Florida project will be awarded to school districts for the development and expansion of short-term and long-term programs that produce skilled workers in renewable energy and alternative energy related areas.

Institutions will complete a competitive application that describes the program, demonstrates the need for the program, shows business and industry partnerships, has a proposed budget, and spells out the expected student outcomes and impact on the local economy. The Department of Education will review each proposal to ensure that it meets the criteria established, recommend awarding of the funds, and monitor the projects for compliance. Priority will be given to projects that partner with other educational institutions and private industry who are already investing in alternative and clean energy technology.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Instruction and Assessment (ACT3015)

STATUTORY REFERENCES:

Chapter No. 2008-227, Laws of Florida

PURPOSE:

The goal of this program is to identify and fund training programs for high wage, high demand alternative jobs in renewable and alternative energy fields. To position Florida as the state of green energy innovation, the state must be prepared to meet the demands of our emerging alternative energy industries.

PROGRAM DESCRIPTION:

In July, 2007 Governor Crist issued three Executive Orders to position Florida as a clean energy leader. The goals are to reduce emissions of greenhouse gases and foreign oil dependence, develop climate friendly technologies, renewable energy, and energy efficient practices.

The 2008 Florida Legislature recognized the importance of the goals set forth in the three Executive Orders and passed House Bill 7135 authorizing the Executive Office of the Governor to include in the state comprehensive plan goals, objectives, and policies related to low carbon energy and global climate change, renewable energy resources, and transferring certain duties and responsibilities to the Florida Energy and Climate Commission.

The Greenforce Florida Team has been charged with leading this effort and includes the Department of Education, regional workforce boards, Florida public schools, Florida's community college system, Florida's career centers, State University System of Florida, Office of Trade, Tourism & Economic Development, Enterprise Florida, Inc., Workforce Florida, Inc., Agency for Workforce Innovation, private postsecondary schools and colleges, Independent Colleges & Universities of Florida, and Florida's Workforce BANNER Centers. Greenforce will build on the existing public and private education infrastructure to train or retrain Floridians for careers in alternative energy.

Renewable Energy as defined by 366.91(2)(b), Florida Statutes, means electrical energy produced from a method that uses one or more of the following fuels or energy sources: hydrogen produced from other than fossil fuels, biomass, solar energy, geothermal energy, wind energy, ocean energy, and hydroelectric power. The term includes the alternative energy resource, waste heat, from sulfuric acid manufacturing operations.

PRIOR YEAR FUNDING:

- None

State Board of Education

Item 129 - State Board of Education - Salaries and Benefits

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	23,738,995	0	0	23,738,995	23,738,995	0	23,738,995	0	0.00%
Admin TF	7,843,639	0	0	7,843,639	7,843,639	0	7,843,639	0	0.00%
Ed Certif TF	4,035,705	0	0	4,035,705	4,035,705	0	4,035,705	0	0.00%
Div Univ Fac Const TF	2,880,824	0	0	2,880,824	2,880,824	0	2,880,824	0	0.00%
Federal Grants TF	13,840,777	0	0	13,840,777	13,840,777	0	13,840,777	0	0.00%
Food & Nutrition TF	3,277,883	0	0	3,277,883	3,277,883	0	3,277,883	0	0.00%
Institute Assess TF	1,166,049	0	0	1,166,049	1,166,049	0	1,166,049	0	0.00%
Student Loan Oper TF	9,992,964	0	0	9,992,964	9,992,964	0	9,992,964	0	0.00%
Operating TF	653,783	0	0	653,783	653,783	0	653,783	0	0.00%
Working Capital TF	6,491,052	0	0	6,491,052	6,491,052	0	6,491,052	0	0.00%
Total	73,921,671	0	0	73,921,671	73,921,671	0	73,921,671	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$73,921,671 for the salaries and benefits of the 1230 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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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:

- 2007-08 - \$75,421,555
- 2006-07 - \$73,690,462

Item 130 - State Board of Education - Other Personal Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	519,606	0	0	519,606	519,606	0	519,606	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	2,548,452	0	0	2,548,452	2,548,452	0	2,548,452	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$2,548,452 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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:

- 2007-08 - \$2,606,186
- 2006-07 - \$6,626,739

Item 131 - State Board of Education - Expenses

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	4,848,071	0	0	4,848,071	4,848,071	0	4,848,071	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	979,835	0	0	979,835	979,835	0	979,835	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	25,160,054	0	0	25,160,054	25,160,054	0	25,160,054	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$25,160,054 is requested for continuation of the 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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:

- 2007-08 - \$25,692,257
- 2006-07 - \$27,749,663

Item 132 - State Board of Education - Operating Capital Outlay

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	336,622	0	0	336,622	336,622	0	336,622	0	0.00%
Admin TF	190,094	0	0	190,094	190,094	0	190,094	0	0.00%
Ed Certif TF	145,440	0	0	145,440	145,440	0	145,440	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	82,438	0	0	82,438	82,438	0	82,438	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	2,130,924	0	0	2,130,924	2,130,924	0	2,130,924	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$2,130,924 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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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:

- 2007-08 - \$2,464,426
- 2006-07 - \$2,472,120

Item 133 - State Board of Education - Assessment and Evaluation

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	32,192,137	1,200,000	27,431,387	60,823,524	33,392,137	1,200,000	32,192,137	27,431,387	82.15%
Admin TF	2,096,131	0	0	2,096,131	2,096,131	0	2,096,131	0	0.00%
Federal Grants TF	30,938,610	0	0	30,938,610	30,938,610	0	30,938,610	0	0.00%
Sophomore Level Test TF	116,920	0	0	116,920	116,920	0	116,920	0	0.00%
Teacher Cert Exam TF	5,655,301	0	0	5,655,301	5,655,301	0	5,655,301	0	0.00%
Total	70,999,099	1,200,000	27,431,387	99,630,486	72,199,099	1,200,000	70,999,099	27,431,387	37.99%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$70,999,099 to partially fund the continuation of the current assessment programs and services.
- **RESTORATION OF NON-RECURRING** - \$1,200,000 is requested for restoration of non-recurring funds.
- **WORKLOAD** - \$27,431,387 is requested to fully fund assessment programs and services.

Total funds requested will fund PreK-12 Assessments in the amount of \$81,327,402 and Postsecondary and Certification Assessments in the amount of \$18,303,084.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jay Pfeiffer (850-245-0437), Dr. Cornelia S. Orr, or Dr. Judith Keck (850-245-0513).

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$1,200,000 of non-recurring funds is requested in order to meet the full funding need of \$99,630,486.

WORKLOAD:

\$27,431,387 is requested to meet the full funding need of \$99,630,486 for the following assessment programs and services:

PreK-12 Assessments - \$81,327,402:

- **Florida Comprehensive Assessment Test (FCAT)/Florida Standards Assessment (FSA) Program - \$67,191,696:**

Measure and report the achievement of 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, and science, including all support services. During 2009-10, the transition will begin from FCAT to the new FSA. The spring of 2010 will be the last full administration of FCAT Reading and Mathematics (Science and Writing will be in 2011) and the field testing of the new FSA reading and mathematics questions also will occur in spring 2010. FCAT administrations for students needing to retake the Grade 10 Reading and Mathematics tests for graduation purposes will continue through June 2012.

- **Comprehensive English Language Learning Assessment (CELLA) - \$4,990,706:**

Measure the English proficiency and progress of 250,000 English Language Learners.

- **PSAT/PLAN - \$2,000,000:**
Measure the readiness of 166,000 10th grade students for advanced coursework.
- **Florida Alternate Assessment - \$2,000,000:**
Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards.
- **Merit Award Program (MAP) Clearinghouse - \$1,500,000:**
Provide continued support for the management of the MAP Clearinghouse.
- **Kindergarten Readiness Assessment - \$1,300,000:**
Measure and report the readiness of 200,000 students for kindergarten.
- **End of Course Exam Program - \$1,000,000:**
For the development and/or purchase costs for adding new end-of-course exams for US History/Civics and Geometry.
- **Bright Beginnings (VPK-Grade 3) Mathematics Progress Monitoring Assessments - \$1,000,000:**
These assessments will be administered at the beginning, middle, and end of the year to measure a child's progress, diagnosing learning needs, set instructional goals, and monitor instructional progress.
- **Corporate Tax Credit Scholarship Program - \$120,000:**
Evaluate the academic performance of students participating in this program.
- **Technical Support - \$80,000:**
Provides services to aid the Department in completing calibration, equating, and post hoc analyses of large-scale assessment data.
- **Basic Achievement Skills Inventory (BASI) - \$75,000:**
Measure and report the achievement of 12,500 students placed in the Department of Juvenile Justice (DJJ).
- **Braille Proof Reading Services - \$70,000:**
Funds proof reading of tests, sample tests and other assessment program materials that must be accessed by blind students, teachers, and parents.

Postsecondary and Certification Assessments - \$18,303,084:

- **Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) - \$16,509,522:**
Develop, administer and report scores for 215,000 teacher certification tests and 10,915 educational leadership tests.
- **College-Level Academic Skills Test (CLAST) - \$793,562:**
Administer and report student scores on 25,112 college-level communication and mathematics skills tests.
- **College Placement Testing - \$1,000,000:**
Measure and report the readiness of selected 11th grade students for postsecondary education.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [X] 1. Strengthen foundation skills
- [X] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [X] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All activities

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, High School Competency Test (HSCT) Requirements, 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 1008.29, F.S. - University, Community College, and School District Articulation, Procedures for College-Level Academic Skills Test (CLAST), Attainment of CLAST Communication and Computation Skills, Minimum Standards of CLAST Skills, Application of CLAST Skills in State Postsecondary Systems, College Preparatory Testing, Placement, and Instruction, CLAST Computation Skills, Participation in the CLAST by Non-public Institutions
- Section 1008.30, F.S. - Florida College Entrance-Level Placement (FCELPT)
- Section 1012.56, F.S. - Florida Teacher Certification Examination (FTCE), Florida Educational Leadership Examination (FELE), Confidentiality of Assessment Instruments

PURPOSE:

Provide the testing-related services necessary to continue the Florida PreK-12, postsecondary, and certification assessment programs currently required by Florida Statutes and State Board of Education Policy. Data generated by these programs provide mandated and critical information about the status of student achievement in Florida and the readiness of educators for the classroom and school leadership.

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 DJJ programs. These assessments are critical for determining student achievement and school accountability in Florida schools. The various programs supported by this budget include the existing FCAT (Florida's standards-

based test) and the transition to the new Florida Standards Assessment (FSA), as well as FLKRS (Florida Kindergarten Readiness Screening), PSAT/PLAN, CELLA (Comprehensive English Language Learning Assessment), the FAA (Florida Alternate Assessment for students with the most significant cognitive disabilities), the BASI used with the Department of Juvenile Justice education programs, and the NAEP (National Assessment of Educational Progress). In addition, this budget supports the evaluation of the Corporate Tax Credit Scholarship program by an independent research organization which collects and analyzes student performance data, and reports on the year-to-year improvements of participating students.

Postsecondary and Certification Assessments

The postsecondary and certification assessments focus on increasing the number of students ready for lower and upper division course work and highly qualified K-12 teachers and administrators. The certification programs (FTCE and FELE¹) help the Department ensure the educational competency of adults who provide and supervise the academic development of the State's students. The postsecondary assessments focus on improving student achievement and accountability in postsecondary institutions and include the CLAST, the College Placement Test, and the Basic Skills exit assessment programs.

PRIOR YEAR FUNDING:

- 2007-08 - \$76,483,202
- 2006-07 - \$79,295,293

Item 134 - State Board of Education - Commission for Independent Education

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Institute Assess TF	1,188,178	0	309,266	1,497,444	1,188,178	0	1,188,178	309,266	26.03%
Total	1,188,178	0	309,266	1,497,444	1,188,178	0	1,188,178	309,266	26.03%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$1,188,178 to continue to serve in excess of 800 licensed postsecondary institutions with over 300,000 students.
- **WORKLOAD** - \$309,266 is needed for additional resources to meet increased responsibilities in the areas of licensure, consumer services and institutional compliance.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Sandy Cho (850) 245-9664 or alternate Samuel L. Ferguson (850) 245-3200

ISSUE NARRATIVE:

WORKLOAD: \$309,266 is requested to provide additional resources in order to meet the increased responsibilities in the areas of licensure, consumer services and institutional compliance. With the recent revision to Rule 6E 4.001 Commission staff must now use the data submitted by the licensed institutions to calculate the annual renewal fee, generate an invoice to the institution with the annual renewal, and contact any schools or colleges that have submitted the proper enrollment data in order to ensure that the data is entered correctly. Continuing improvements to the Commission's data system has led the Commission members to require additional resources to develop procedures that lead to increased oversight of the licensed institutions and increased responsibilities for the staff.

All expenditures of the Commission are funded through fees collected from licensed institutions and deposited into the Institutional Assessment Trust Fund. The new licensure fee structure implemented in 2008-09 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 workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

State Board of Independent C&U (ACT0655)

STATUTORY REFERENCES:

Specific Appropriation Item 140, Chapter 2007-72, Laws of Florida
Appropriation Item Chapter 1005, Laws of Florida

PURPOSE:

Support the operations of the Commission for Independent Education which is responsible for licensing 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. 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. These reviews monitor 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. 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. The new licensure fee structure implemented (in Rule) by the Commission will generate adequate fees in the Institutional Assessment Trust Fund to cover these new expenditures.

PRIOR YEAR FUNDING:

- 2007-08 - \$1,188,178
- 2006-07 - \$1,164,185

Item 135 - State Board of Education - Transfer to Division of Administrative Hearings

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	177,647	0	0	177,647	177,647	0	177,647	0	0.00%
Total	177,647	0	0	177,647	177,647	0	177,647	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$177,647 to pay the Department of Education's share of services from Division of Administrative Hearings (DOAH).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 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 Prehearing Conference, Motion Hearing, Cancelled/Continued Hearings and Final Hearings and bills all State agencies using these services on a prorated basis.

PRIOR YEAR FUNDING:

- 2007-08 - \$437,942
- 2006-07 - \$482,127

Item 136 - State Board of Education - Contracted Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,781,385	0	0	1,781,385	1,781,385	0	1,781,385	0	0.00%
Admin TF	468,008	0	0	468,008	468,008	0	468,008	0	0.00%
Ed Certif TF	901,535	0	0	901,535	901,535	0	901,535	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	546,535	0	0	546,535	546,535	0	546,535	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	19,593,287	0	0	19,593,287	19,593,287	0	19,593,287	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$19,593,287 is requested for continuation funding of Contracted Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Janie Westberry (850) 410-5200; Dewey Phillips (850) 245-9127

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase 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 expertise in a variety of areas that is more advantageous for the Department to acquire from the private sector.

PROGRAM DESCRIPTION:

Contracted Services 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 2007-08, and the purpose for which the services are used:

- **Office of Student Financial Assistance (62%)**
 - Collection and Recovery Services (45%)
Collection agencies contracted with for the collection of defaulted student loans.
 - Consulting Services (7%)
Consultants used to perform enhancements to the Federal Family Education Loan Program.
 - Default Aversion and Prevention (4%)
Services used to increase student awareness of financing a postsecondary education and other activities designed to prevent a default by a borrower.
 - Information Technology Services (3%)
Technology and data processing services provided to support the Federal Family Education Loan Program.
 - Temporary Employment (3%)
Additional human resources needed to support student loan operations.
- **Education Practices Commission (2%)**
 - Legal services for educator misconduct hearings
- **Accountability, Research, and Management (2%)**
 - Information Technology Services
Technology and data processing services provided to support the Data Warehouse.
- **Services purchased throughout the Department (34%)**
 - Consulting Services (5%)
 - Maintenance of Equipment (3%)
 - Mailing and Delivery Services (1%)
 - Advertising Services (2%)
 - Security Services (1%)
 - Temporary Employment Services (1%)
 - Training Services (2%)
 - Consulting Services (5%)
 - Other Various Services (14%)

PRIOR YEAR FUNDING:

- 2007-08 - \$30,225,519
- 2006-07 - \$11,149,200

State Board of Education – Contracted Legal Services for Educator Misconduct

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Ed Certification Trust Fund	0	0	182,000	182,000	0	0	0	182,000	100.00%
Total	0	0	182,000	182,000	0	0	0	182,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD** – A projected increase of \$182,000 from the Educational Certification Trust Fund is requested to provide contracted legal services used to prosecute administrative cases of educator misconduct.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Dr. Frances Haithcock (850) 245-0751 or alternate Pamela Stewart (850) 245-0857

ISSUE NARRATIVE:

NEW PROGRAM:

Additional funds in the amount of \$182,000 from the Educational Certification Trust Fund are requested to support a projected increase of legal council services to prosecute cases of educator misconduct. The projected increase is a result of Senate Bill 1712, which requires the Department to expand its investigative responsibilities of misconduct by certified educators to include charter schools and private schools that accept scholarships to report legally sufficient allegations.

The additional amount requested of \$182,000 is based on the following:

- Projected number of cases – 65
- Average total cost per case - \$2,800
 - Average number of legal services hours per case – 23
 - Average hourly legal service rate - \$100
 - Average amount per case for other services (i.e. depositions, filings, etc) - \$500

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

Sections 1012.56, 1012.795, 1012.796, and 1012.798, Florida Statutes

PURPOSE:

To prosecute cases of educator misconduct.

PROGRAM DESCRIPTION:

Provides funds for the contracted legal services in the prosecution of educator misconduct that warrants action against the educator's Florida Educator Certificate. The Department must be able to support misconduct findings and is represented by contracted legal services that primarily work cases that are forwarded to the Division of Administrative Hearings or higher level courts.

Effective July 1, 2008, Senate Bill 1712 requires charter schools and private schools that accept scholarships to report legally sufficient allegations of misconduct by certified educators, in addition to public schools. There are approximately 358 charter schools and approximately 1,200 private schools that accept scholarship funds. It is expected that the number of misconduct cases will rise and increase the need for contracted services.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

Item 137 - State Board of Education - Choice Product Sales

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Ed Media & Tech TF	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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities.

STATUTORY REFERENCES:

1003.4156, 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 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:

- 2007-08 - \$400,000
- 2006-07 - \$400,000

**Item 138 - State Board of Education - Transfer to Grants and Donations Trust
Fund for Florida Academic Counseling and Tracking System for Students
(FACTS)**

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	585,932	0	0	585,932	585,932	0	585,932	0	0.00%
Total	585,932	0	0	585,932	585,932	0	585,932	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – \$585,932 to continue the FACTS.org advising system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Heather Sherry (850) 245-9483 or Connie Graunke (850) 245-9536

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Funding and Financial Reporting (ACT0545)
Recruitment and Retention (ACT0560)

STATUTORY REFERENCES:

Section 1007.21, Florida Statutes
Section 1003.4156, Florida Statutes

PURPOSE:

Provide students, parents, counselors, teachers and others with a comprehensive on-line computer advising system, that gives them access to information they need to know to get ready, get in and get through college.

PROGRAM DESCRIPTION:

FACTS.org is the computer-assisted student advising system, which is required by s. 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 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 s. 1003.4156, F.S. General requirements for middle grades promotion which requires all middle school students, beginning with this year's 8th graders 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 s. 1003.413, the Florida Secondary School Redesign Act, to require all high schools to review the plan annually. To assist counselors and others in the administration of this law FACTS.org created the Student Activity System which helps administrators assess their students' standings and better focus their efforts on students that are having difficulty.

The system is intended to align a student's interest and aptitude with a high school plan that prepares him/her for the workplace or for college and to encourage him/her to take rigorous courses. It informs students of their standing in terms of meeting admissions standards and eligibility requirements for the State's Bright Futures scholarship. FACTS.org supports the Next Generation initiative to better prepare high school students to succeed and reduce remediation in postsecondary. Students can also search for a college and program for them via a search function and apply to any public postsecondary institution using a single application. They can search for and assess their eligibility for financial aid and apply on line. For postsecondary students, the system provides them with a real time analysis of their transcript and the graduation requirements of any program in any of the state's 39 institutions. Graduation Audits/Evaluations are used to let students know what they will need to take to graduate, but also to let them know if transferring or changing programs will result in excess hours. In particular, the program is essential in informing community college administrators and students about the requirements for admission into a university upper-division program, a feature that supports the state's articulation program. The system also provides administrative support for student features that help counselors and others better manage their time in advising students.

The 2007-2008 budget for FACTS.org was cut from \$4,277,633 to \$2,053,233, which was the starting point for the 2008-2009 budget. The appropriation was reduced again in expectation of the project utilizing dollars held in reserve not to exceed a total operating budget of \$1.8 M. (\$585,932 in GR and \$1,213,068 in reserves). The Center accumulated a reserve of \$2.4 M in interest earned on funds that were held until such time as the 39 public institutions met their various obligations to connect to the system. The reserves should enable the center to operate for two years (08-09 and 09-10) on an appropriation of \$585,932. Therefore an increase is not being requested this year, but it is anticipated that the budget request for 2010-2011 will include a request to restore the level of funds needed for the continued operation of the system.

PRIOR YEAR FUNDING:

- 2007-08 - \$2,053,233
- 2006-07 - \$4,277,633

Item 139 - State Board of Education - Litigation Expenses

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	41,538	0	0	41,538	41,538	0	41,538	0	0.00%
Total	41,538	0	0	41,538	41,538	0	41,538	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$41,538 is requested for continuation funding of the legal services provided by the Department of Legal Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Debby Kearney (850) 245-5093 or Margaret O. Parker

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

General Counsel/Legal (ACT 0040)

STATUTORY REFERENCES:

Section 1001.10(2), Florida Statutes

PURPOSE:

To provide supplement legal services.

PROGRAM DESCRIPTION:

For costs associated with legal services provided by the Office of the Attorney General on behalf of the Department of Education.

PRIOR YEAR FUNDING:

- 2007-08 - \$46,153
- 2006-07 - \$23,029

Item 140 - State Board of Education - Educational Facilities Research and Development Projects

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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 funding technical assistance to educational agencies.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or Spessard Boatright (850) 245-9229

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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.

- Training films become worn and outdated.
- Indoor air quality equipment used in training district personnel requires maintenance, cleaning, calibration, and replacement.
- New equipment is 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:

- 2007-08 - \$200,000
- 2006-07 - \$200,000

Item 142 - State Board of Education - Student Financial Assistance Management Information System

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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** - \$484,993, for the state scholarship and grant program centralized database system.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850)245-0406 or alternate Theresa Antworth (850)410-5185.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 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:

- 2007-08 - \$484,993
- 2006-07 - \$484,993

Item 143 - State Board of Education - Risk Management Insurance

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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 for Risk Management Insurance services within 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:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides funding for the State Board of Education's portion of the state casualty insurance premium.

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:

- 2007-08 - \$863,728
- 2006-07 - \$1,034,378

Item 144 - State Board of Education - Transfer to Department of Management Services - Human Resources Services/Statewide Contract

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 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 for human resources services for provided by the Department of Management Services.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

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

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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 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:

- 2007-08 - \$519,051
- 2006-07 - \$527,607

Item 145 - State Board of Education - Centralized Technology Resources

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Working Capital									
TF	650,900	0	0	650,900	650,900	0	650,900	0	0.00%
Total	650,900	0	0	650,900	650,900	0	650,900	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$650,900 to continue software licenses and maintenance contracts.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325.

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)
 Information Technology - Desktop Support (ACT0350)

STATUTORY REFERENCES:

Section 216.272, Florida Statutes

PURPOSE:

Provides funds to purchase software licenses and hardware maintenance contracts that benefit the entire DOE.

PROGRAM DESCRIPTION:

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. Preventive maintenance will reduce the possibility of hardware failures and extend the useful life of equipment.

Software licenses and software maintenance contracts 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.

Fiscal Year 2007-2008 Centralized Technology Resource Expenditures			
Vendor	Amount	EDC Service	Category
Innovative Tech, Inc & Dell Mktg	24,083	Backup Service	Backup Tape Library
C&C Int'l & Dell Marketing LLP	6,847	Backup Service	Backup Tape Library
Insight Public Sector, Inc.	818	Backup Service	Software License
Insight Public Sector, Inc.	2,575	Backup Service	Software License
Insight Public Sector, Inc.	1,528	Backup Service	Software License
Insight Public Sector, Inc.	5,646	Backup Service	Software License
Insight Public Sector, Inc.	19,765	Backup Service	Software License
Insight Public Sector, Inc.	516	Backup Service	Software License
Insight Public Sector, Inc.	324	Backup Service	Software License
Insight Public Sector, Inc.	409	Backup Service	Software License
Insight Public Sector, Inc.	1,023	Backup Service	Software License
Insight Public Sector, Inc.	205	Backup Service	Software License
Insight Public Sector, Inc.	1,023	Backup Service	Software License
Insight Public Sector, Inc.	512	Backup Service	Software License
Insight Public Sector, Inc.	1,422	Backup Service	Software License
Research In Motion Corp	6,655	Blackberry Service	Software Support
Critical Components	17,707	Computer Room	Hardware Maintenance
Ring Power Corporation	3,015	Computer Room	Hardware Maintenance
C&C Int'l & Dell Marketing LLP	43,461	Computer Room	UPS
Florida Electric, Inc	4,575	Computer Room	UPS Electrical Hookup
CDW Government, Inc.	13,808	Desktop Service	Software License
Hummingbird USA	7,000	Desktop Service	Software License
CDW Government, Inc.	7,680	Desktop Service	Software License
Configuresoft, Inc.	22,248	Desktop Service	Software License
SunGard Availability Services	44,155	Disaster Recovery	Cold Site Service
Hayes E-Government Resources	3,300	Disaster Recovery	COOP Deployment
Avaya, Inc.	780	Disaster Recovery	COOP Deployment
Carousel Industries of N. America	2,118	Disaster Recovery	COOP Deployment
Mainline Information Systems, Inc	375	Disaster Recovery	COOP Deployment
Avaya, Inc.	3,698	Disaster Recovery	COOP Deployment
SunGard Availability Services	5,516	Disaster Recovery	Email D/R Service
SunGard Availability Services	9,847	Disaster Recovery	Email D/R Service
Simmons Moving & Storage	1,811	Disaster Recovery	Warm Site Deployment

Fiscal Year 2007-2008 Centralized Technology Resource Expenditures			
Vendor	Amount	EDC Service	Category
Software House Int	29,079	Email Service	Software License
Nashco Enterprises Ltd	28,664	Helpdesk Service	Software Maintenance
Hayes E-Government Resources	1,875	Network Service	Hardware Maintenance
Insight Public Sector, Inc.	29,202	Network Service	Hardware Maintenance
Innovative Tech, Inc & Dell Mktg	7,502	Server Support	Email Service
Quasius Investment Corp	19,150	Server Support	Hardware Maintenance
GTSI Corp	10,865	Server Support	Hardware Maintenance
Dell Marketing LP	13,068	Server Support	Hardware Maintenance
BMC Software Distribution, Inc.	20,292	Server Support	Software License
Visual Click Software, Inc.	4,865	Server Support	Software License
Microsoft Corporation	57,160	Server Support	Software Maintenance
Oracle Corporation	766	Server Support	Software Maintenance
Technology Integration Group	20,431	Server Support	Software Maintenance
CDW Government	436	Server Support	Software Maintenance
Avaya, Inc.	136,721	Telephone Service	Hardware Maintenance
Veramark Technologies, Inc.	2,090	Telephone Service	Software Maintenance
Department of Management Svcs	3,000	Telephone Service	Toll-free 800 Number
Department of Management Svcs	94	Telephone Service	Toll-free 800 Number
Department of Management Svcs	33	Telephone Service	Toll-free 800 Number
Total	\$649,738		

PRIOR YEAR FUNDING:

- 2007-08 - \$650,900
- 2006-07 - \$650,900

Item 146 - State Board of Education - Education Data Warehouse

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	830,768	0	0	830,768	830,768	0	830,768	0	0.00%
Total	830,768	0	0	830,768	830,768	0	830,768	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$830,768 to support the data processing costs for the Education Data Warehouse (EDW) and the migration of the K-12 and Community College (CC) student and staff databases into a more appropriate information technology environment.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jay Pfeiffer or Jeff Sellers (alternate) 850-245-0437

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Information Technology – Application Development/Support (ACT0320)

STATUTORY REFERENCES:

Section 1008.385, Florida Statutes
 Section 1001.02(s), Florida Statutes
 Section 1001.11(4), Florida Statutes

PURPOSE:

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 as described in Section 1001.02(s), *Florida Statutes* and to develop and implement an integrated K-20 information system for educational management in accordance with the requirements of chapter 1008 as described in Section 1001.11(4), *Florida Statutes*.

PROGRAM DESCRIPTION:

The K-20 Education Data Warehouse was designed and developed to provide an accessible means to retrieve information from the DOE's prodigious data resources longitudinally. The K-12 and 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$923,076
- 2006-07 - \$1,000,000

Item 147 - State Board of Education - Regional Data Centers - State University System

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	1,382,551	0	0	1,382,551	1,382,551	0	1,382,551	0	0.00%
Div Univ Fac Const TF	2,669	0	0	2,669	2,669	0	2,669	0	0.00%
Federal Grants TF	139,537	0	0	139,537	139,537	0	139,537	0	0.00%
Food & Nutrition TF	2,183	0	0	2,183	2,183	0	2,183	0	0.00%
Student Loan Oper TF	1,287,698	0	0	1,287,698	1,287,698	0	1,287,698	0	0.00%
Total	2,814,638	0	0	2,814,638	2,814,638	0	2,814,638	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Recurring funds of \$2,814,638 to pay the costs of hosting applications at the Northwest Regional Data Center

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

PURPOSE:

All mainframe applications are hosted at the Northwest Regional Data Center because the cost to host mainframe applications in the Education Data Center (EDC) would be more expensive. No determination has ever been made to determine the exact cost if the EDC had a mainframe, but utilization of a shared facility is consistent with the direction the State is taking with primary data centers.

PROGRAM DESCRIPTION:

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

PRIOR YEAR FUNDING:

- 2007-08 - \$2,968,255
- 2006-07 - \$3,329,137

Item 148 - State Board of Education - Education Technology and Information Services

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	3,122,898	0	0	3,122,898	3,122,898	0	3,122,898	0	0.00%
Admin TF	799,486	0	0	799,486	799,486	0	799,486	0	0.00%
Ed Certif TF	928,555	0	0	928,555	928,555	0	928,555	0	0.00%
Div Univ Fac Const TF	322,351	0	0	322,351	322,351	0	322,351	0	0.00%
Federal Grants TF	1,520,305	0	0	1,520,305	1,520,305	0	1,520,305	0	0.00%
Food & Nutrition TF	273,729	0	0	273,729	273,729	0	273,729	0	0.00%
Institute Assess TF	89,281	0	0	89,281	89,281	0	89,281	0	0.00%
Student Loan Oper TF	421,929	0	0	421,929	421,929	0	421,929	0	0.00%
Operating TF	56,264	0	0	56,264	56,264	0	56,264	0	0.00%
Total	7,534,798	0	0	7,534,798	7,534,798	0	7,534,798	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$7,534,798 to continue providing funds for technology and information services necessary for the State Board of Education to carry out the mission and goals of the Department of Education (DOE).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

All Activities

STATUTORY REFERENCES:

Section 216.272, Florida Statutes

PURPOSE:

To fund the cost of data processing services provided to the Department of Education by the Education Data Center (EDC).

PROGRAM DESCRIPTION:

The Education Data Center 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 – 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 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 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.

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

PRIOR YEAR FUNDING:

- 2007-08 - \$8,558,607
- 2006-07 - \$8,639,052

State Board of Education - Integrated Education Program Management System

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
General Rev	0	0	650,000	650,000	0	0	0	650,000	100.00%
Total	0	0	650,000	650,000	0	0	0	650,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD:** Funding in the amount of \$650,000 is requested to support the ongoing development, support and maintenance of the core infrastructure called the Integrated Education Program Management System (IEPMS) which is an information technology infrastructure which currently houses the Department’s Teacher Portal and the K-20 Education Data Warehouse business intelligence portal.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Jay Pfeiffer or alternate Jeff Sellers (850) 245-0437

ISSUE NARRATIVE:

WORKLOAD:

Funding in the amount of \$650,000 is requested to support the ongoing development and implementation of the Department’s Integrated Education Program Management System (IEPMS). IEPMS is a hardware, software, and network connectivity environment which was built to be scalable and expandable.

IEPMS will serve as the foundation for building an enterprise-wide solution to information technology projects. This initiative will support improvements to the K-12 & Community College student information system data bases, the K-20 Education Data Warehouse (EDW) and the Florida Education and Training Placement Information Program (FETPIP). Contracted services will be needed to provide the ongoing support and maintenance of IEPMS and to have adequate resources available to respond to changes to the environment as new applications are brought on board.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
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- 5. Improve/increase educational choice options
- 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:

- The commissioner shall develop and implement an integrated K-20 information system for educational management in accordance with the requirements of chapter 1008 as described in Section 1001.11(4), *Florida Statutes*.
- The State Board of Education is to 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 as described in Section 1001.02(s), *Florida Statutes*.

PROGRAM DESCRIPTION:

The Integrated Education Program Management System (IEPMS) was originally built by Microsoft to include tools and applications directed toward classroom teachers (Sunshine Connections); however, the infrastructure and environment was configured to host and deploy a broader scope of education applications. The Department is able to “piggy-back” off of the IEPMS as it was originally created and use it as a mechanism by which state-level data can be reported via business intelligence tools.

The Department has already started deploying a business intelligence solution through IEPMS which provides a venue through which data from the Education Data Warehouse can be made more accessible to a larger audience. The current contract with Microsoft ends in August 2009 and includes network administration, database administration, SharePoint portal administration and access and security maintenance. To continue taking full advantage of the IEPMS these functions will need to be continued through the use of contracted services.

IEPMS currently houses the Department’s Teacher Portal and the K-20 Education Data Warehouse business intelligence portal. IEPMS is an infrastructure that is scalable and expandable to accommodate an enterprise-wide environment that can grow as needed. As new functionality is added to the Teacher Portal, or as new applications are built by the Department, additions can be made to the IEPMS environment to accommodate these new applications.

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 (BI) Portal

Another component of IEPMS is business intelligence (BI). BI is tools by which the state can provide data via the K-20 Education Data Warehouse (EDW). 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 IEPMS to enhance and modernize the K12 student and staff database and the Community College database, also providing more data to a broader audience, cheaper and quicker than the current process.

PRIOR YEAR FUNDING:

- 2007-08 - \$0
- 2006-07 - \$0

State Board of Education - Storage Area Networks (SAN) Upgrade

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	202,277	202,277	0	0	0	202,277	100.00%
Total	0	0	202,277	202,277	0	0	0	202,277	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD** - \$202,277 to upgrade two of the Department of Education’s (DOE) four existing Storage Area Networks (SAN).

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:

\$202,277 of non-recurring funds is requested to upgrade two of the Department of Education’s (DOE) four production Storage Area Networks (SAN) that provide networked data storage. This upgrade would include both the SAN at the Turlington building in Tallahassee and the SAN at the disaster recovery site in Gainesville.

The standard support for the SAN switches and processors is a three-year factory warranty followed by a two-year (March 14, 2008 to March 13, 2010) extended maintenance contract. When this equipment is five years old, the probability of potential outages 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 upgrade is required to mitigate the risk of the negative impact from potential outages. There were 98 performance incidents encountered in FY 2007-08.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [x] 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:

Provide a more cost effective environment for the storage and protection of DOE's large volumes of data, through the upgrade of two SANs.

PROGRAM DESCRIPTION:

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 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

State Board of Education - Data Center Fire Suppression System

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	149,500	149,500	0	0	0	149,500	100.00%
Total	0	0	149,500	149,500	0	0	0	149,500	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **ENHANCEMENT** - \$149,500 to install a waterless fire suppression system:
 - \$79,704 in non-recurring equipment outlay
 - \$55,105 in non-recurring contract services
 - \$14,691 in recurring maintenance

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate contact Ron Lauver (850) 245-9325

ISSUE NARRATIVE:

ENHANCEMENT:

This request seeks funding 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 to avoid irreparable water damage to critical equipment.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
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- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [x] 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:

Non-recurring funds in the amount of \$134,809 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 \$14,691 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.

PROGRAM DESCRIPTION:

The Education Data Center (EDC) maintains over 200 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-fetch system, the fire would be extinguished and there would be minimal, if any, damage to any of the equipment.

Current dry pre-fetch 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

State Board of Education - Infrastructure Switch Replacement

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	0	0	407,380	407,380	0	0	0	407,380	100.00%
Total	0	0	407,380	407,380	0	0	0	407,380	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD** – \$407,380 of non-recurring operating capital outlay (OCO) funds for replacement of 39 Turlington Building Network Switches, including:
 - Two Cisco Supervisor 720 Engines (Core Switches): \$158,000
 - Thirty-seven Cisco Catalyst switches (Secondary): \$249,380

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:

\$407,380 of non-recurring funds is requested to replace two core network switches and 37 secondary network switches on each floor of the Turlington Building.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
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- 5. Improve/increase 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:

Gain enterprise-wide network traffic monitoring ability and additional security, through the replacement of the switches.

PROGRAM DESCRIPTION:

The Education Data Center is responsible for the Turlington Building enterprise network that processes over 7,800 gigabits of data per month moving through its two core switches. Failure or faults of the core network switches will affect virtually all network data operations, making these switches two of the most mission-critical devices in the DOE's network. The software support for the central processors of the core switches reached the manufacturer's end of life (EOL) in February 2008.

The Education Data Center also maintains two network switches in each of 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 EOL for service and support.

The manufacturer's end of life 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.

Shortcomings of current equipment and features of replacement equipment:

- At present, the core switches do not have any remaining gigabit optical ports to which additional downstream devices such as switches and intrusion detection system can be connected. The proposed upgrade will allow the addition of high-density port modules, making more ports available.
- Security features such as the ability to insert Intrusion Prevention System devices directly into the core Supervisor Engines are not supported by the current core switches, nor are newer features such as 802.1x network access control extensions, rate limiting connections, and tunneling with encryption directly to and from the core. The closet switches also lack the ability to automatically enroll and assign user devices, as well as a lack of SSH encrypted tunneling, namely, management of passwords and sessions that traverse the network in plain text. These features are industry-standard for secure networks.
- The current closet network switches support only non-powered 10/100 megabit device connections, while the proposed switches would provide upgraded 10/100/1000 megabit connections. Powered

over Ethernet (POE) connections also enable devices such as IP telephones, cameras, and other devices to be placed without having to run extension cords or be installed nearby electrical outlets.

The proposed core network switch Supervisor 720 Engine upgrade will address the shortcomings described above and extend the service life and the support life to well into the next decade. 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

State Board of Education - Interactive Voice Response and Avaya Telephony System Upgrade

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Ed Certif TF	0	0	215,000	215,000	0	0	0	215,000	100.00%
Total	0	0	215,000	215,000	0	0	0	215,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD** – \$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
 - Software - \$33,204
 - Hardware - \$29,389
 - Maintenance - \$1,119
 - Contracted Services - \$36,288
 - \$115,000 to replace the current Interactive Voice Response (IVR) system (telephone system interface).
 - Hardware - \$17,630
 - Training - \$5,203
 - Contracted Services - \$92,167

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate Ron Lauver (850) 245-9325.
 Dr. Frances Haithcock (850) 245-0751 or alternate Pamela Stewart (850) 245-0857.

ISSUE NARRATIVE:

WORKLOAD:

Funds in the amount of \$215,000 are requested to ensure the integrity, stability and security of the Department’s automated Educator 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. Both the Avaya telephony system software upgrade and the IVR replacement must be done simultaneously.

Interactive Voice Response (IVR) Interface -

Due to increased call volume (12% between calendar years 2006 and 2007), 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 (52-56%) 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, due to a lack of quality support for the present IVR system’s proprietary software. Live

operator calls attempted increased from 88,155 in 2006 to 94,446 in 2007. Over 8,000 more callers (9.4%) were assisted by live operators between calendar years 2006 and 2007 due to supplementing Bureau of Educator Certification staffing resources. However, as a result of the significant increase in volume, the supplemental staffing failed to accommodate even the same 2006 percentage of calls assisted versus the live operator calls attempted.

Avaya Telephony System Upgrade -

The Department's multi-million dollar Avaya automated telephone system software (Communications Manager 2.2) will reach 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.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
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- 5. Improve/increase 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. 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.

PROGRAM DESCRIPTION:

The Education Data Center (EDC) operates a centralized Avaya phone system for the Department of Education. The Avaya phone system handled over 3,300,000 calls for the period from June 2007 to July 2008 and supported over 1500 phone sets local to Tallahassee.

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 2007, 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:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

State Board of Education - Network Configuration Analyzer

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
General Revenue	0	0	23,000	23,000	0	0	0	23,000	100.00%
Total	0	0	23,000	23,000	0	0	0	23,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **ENHANCEMENT** - \$23,000 of non-recurring operating capital outlay (OCO) funds to acquire a network configuration analyzer.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate Ron Lauver (850) 245-9325.

ISSUE NARRATIVE:

ENHANCEMENT:

\$23,000 of nonrecurring OCO funds to acquire a network configuration analyzer to improve the quality, stability and performance of network services by providing fast visibility into the worst performing applications, servers, and network devices; and enabling quicker network problem resolution by simplifying thousands of network events to a few significant real issues.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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:

Provides funds to expedite the identification and resolution of network problems by replacing a manual effort with state-of-the-art analytical tools.

PROGRAM DESCRIPTION:

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 over 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 work hours 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 timeframe 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 providing fast visibility into the worst performing networks, applications, servers, and infrastructure devices.
- Improve the quality of network services by using the device to reduce thousands of network events to a few significant events enabling quicker problem resolution.
- Provide long-term trending and capacity planning data for network services.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

State Board of Education - Information Security

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	150,000	150,000	0	0	0	150,000	100.00%
Total	0	0	150,000	150,000	0	0	0	150,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **WORKLOAD** - \$150,000 of non-recurring operating capital outlay (OCO) funds to purchase a comprehensive intrusion prevention system (IPS).

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406 or alternate Ron Lauver (850) 245-9325.

ISSUE NARRATIVE:

WORKLOAD:

\$150,000 for an intrusion prevention system for the Department of Education (DOE) that will:

- Enable around the clock monitoring of network traffic using specific threat signatures, such as malformed packets and virus fragments, for automatic notification of network problems. Monitor 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 spyware.
- Implement dissemination of 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.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [] 5. Improve/increase educational choice options
- [x] 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:

Protect data assets that provide information for the Department of Education's (DOE) operations.

PROGRAM DESCRIPTION:

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 until an 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, invalid protocol fields/misuse.

PRIOR YEAR FUNDING:

- 2007-08 - \$ 0
- 2006-07 - \$ 0

Community College Programs

Item 10 - Community College Programs - Community College Lottery Funds

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Lottery (EETF)	121,832,456	8,136,606	23,540,019	153,509,081	129,969,062	8,136,606	121,832,456	23,540,019	18.11%
Total	121,832,456	8,136,606	23,540,019	153,509,081	129,969,062	8,136,606	121,832,456	23,540,019	18.11%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to continue the funding of \$121,832,456.
- **RESTORATION OF NON-RECURRING** – Restoration of \$8,136,606 of non-recurring funding for operating purposes.
- **FUND SHIFT** – The request includes a fund shift of \$23,540,019 from General Revenue to the Educational Enhancement Trust Fund (Lottery) to equate to the Community College proportion of Lottery funds.

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

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

The restoration of \$8,136,606 of non-recurring funds is being requested to provide for basic operations at the 28 community colleges.

FUND SHIFT:

This request includes a fund shift in the amount of \$23,540,019 from General Revenue to the Educational Enhancement Trust Fund (Lottery) to equate to the Community College proportion of Lottery funds. The Education Enhancement Trust Fund provides basic operations at the 28 community colleges.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Chapter 1010.70, Florida Statutes

PURPOSE:

To provide funding for the basic operation of the colleges including: instruction, academic support, libraries, student services, institutional support, and physical plant.

PROGRAM DESCRIPTION:

The Community College Program Fund provides community colleges the ability to meet their responsibilities of providing lower-level undergraduate instruction and awarding associate degrees, preparing students directly for vocations requiring less than baccalaureate degrees, providing student development services, and promoting economic development for the state through the offering of special adult general education and leisure activities.

PRIOR YEAR FUNDING:

- 2007-08 - \$112,252,800
- 2006-07 - \$120,000,000

Item 124 - Community College Programs - Community College Program Fund

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	956,404,611	228,574	90,344,334	1,046,977,519	959,963,185	3,558,574	956,404,611	87,014,334	9.06%
Total	956,404,611	228,574	90,344,334	1,046,977,519	959,963,185	3,558,574	956,404,611	87,014,334	9.06%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - This request is to continue the funding of \$956,404,611 for 328,539 full-time equivalents (FTE).
- **RESTORATION OF NON-RECURRING** – Restoration of \$228,574 of non-recurring funding.
- **WORKLOAD** - Increase of \$113,884,353 to fund an additional 26,283 FTE and provide a price increase of \$76 (2.3%) per total FTE.
- **FUND SHIFT** - A fund shift of \$23,540,019 from General Revenue to the Educational Enhancement Trust Fund (Lottery) to equate to the Community College proportion of Lottery funds.

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

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

This request is for restoration of the non-recurring dollars in the Community College Program Fund that were for operating purposes, in the amount of \$228,574.

WORKLOAD:

An increase of \$113,884,353 is requested to fund an additional 26,283 FTE at the current state funding per FTE of \$3,307. The request also includes an additional \$26,966,472 to provide a 2.3% price increase. The price increase is based on the Consumer Price Index and would increase the funding per FTE from \$3,307 to \$3,383 for current and requested enrollment (354,822 FTE).

FUND SHIFT:

A fund shift in the amount of \$23,540,019 from General Revenue to the Educational Enhancement Trust Fund (Lottery) to equate to the Community College proportion of Lottery funds was adjusted in the workload increase.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Chapter 1011.81, Florida Statutes

Chapter 1004.65, Florida Statutes

PURPOSE:

The primary responsibilities of the Florida Community College System in responding to community needs for postsecondary education in priority order include: (1) providing lower-level undergraduate instruction and awarding associate degrees; (2) preparing students directly for vocations requiring less than baccalaureate degrees; (3) providing student development services; and (4) promoting economic development for the state through the offering of special adult general education and leisure activities.

PROGRAM DESCRIPTION:

The Community College Program Funds support 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. These appropriations are direct operating dollars for the community colleges. The funding provides for the basic operation of the colleges including: instruction, academic support, libraries, student services, institutional support, physical plant and the College Center for Library Automation. If the recurring amounts are not replaced, it will have a direct impact on community college students and institutions.

PRIOR YEAR FUNDING:

- 2007-08 - \$1,000,026,141
- 2006-07 - \$974,572,940

Item 125 - Community College Programs - Community College Baccalaureate Programs

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	9,637,501	0	9,998,029	19,635,530	10,432,501	795,000	9,637,501	9,203,029	88.21%
Total	9,637,501	0	9,998,029	19,635,530	10,432,501	795,000	9,637,501	9,203,029	88.21%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - The request is to continue the funding of \$9,637,501.
- **WORKLOAD** - Increase of \$9,998,029 to serve an additional 2,734 full-time equivalent.

Total funds requested would fund 5,369 FTE at \$3,657 each.

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

ISSUE NARRATIVE:

WORKLOAD:

In order to meet the total funding need for the program, an increase of \$9,998,029 is requested. This amount represents 2,734 FTE at approximately \$3,657 per FTE, which is 85% of the State University System's direct instructional cost. This estimated amount is for the increase in enrollment workload, and will be updated with the receipt of projected 2009-10 enrollment figures.

In 2007-08, the amount of \$10,432,501 General Revenue funds were appropriated to provide for Baccalaureate Degree programs at eight (8) community colleges. The total number of Baccalaureate degrees awarded by Chipola College, Daytona Beach College, Miami Dade College, Okaloosa-Walton College and St. Petersburg College in 2006-07 was 572.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Chapter 1007.33, Florida Statutes
Chapter 1004.73, Florida Statutes

PURPOSE:

To provide for community college baccalaureate programs in specific areas, which include Elementary Education, Secondary Education in critical need areas, Public Safety, Fire Science, Management, Computer Networking and Nursing.

PROGRAM DESCRIPTION:

Community colleges have been granted authorization from the Legislature to offer bachelor's degrees in certain areas. The student tuition fees for the baccalaureate degree grants shall be no more than 85 percent of the sum of the tuition and the out-of-state fee at the state university nearest the community college.

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 ten community colleges being authorized by the State Board of Education to grant baccalaureate degrees – Broward College, Chipola College, Daytona Beach College, Edison College, Florida Community College at Jacksonville, Indian River College, Miami Dade College, Okaloosa-Walton College, Palm Beach Community College, and St. Petersburg College.

PRIOR YEAR FUNDING:

- 2007-08 - \$11,077,533
- 2006-07 - \$9,292,578

Item 127 - Community College Programs - Commission on Community Service

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	627,495	0	0	627,495	627,495	0	627,495	0	0.00%
Total	627,495	0	0	627,495	627,495	0	627,495	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** - \$627,495 to continue the required match to administer AmeriCorps grants. The Commission’s total state General Revenue is \$927,495 in fiscal year 2008-09 (\$627,495 flows thru the Department of Education and \$300,000 flows thru the Department of Community Affairs.)

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Chuck Prince (850) 245-9390, Alex Amparo (850) 510-0801, Wendy Spencer (850) 519-1927

ISSUE NARRATIVE:

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

STATUTORY REFERENCES:

Chapter 14.29, Florida Statutes

PURPOSE:

AmeriCorps is a national service program that provides opportunities for citizens to serve their communities. Participants in AmeriCorps, known as "members," join a local program and provide intensive community service.

PROGRAM DESCRIPTION:

The Commission was created October 11, 1993 by Executive Order to fulfill the National and Community Service Trust Act requirements. 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. 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. 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, human and environmental needs in local communities.

Nationally, AmeriCorps Members serve with more than 3,000 nonprofits, public agencies, and faith-based organizations. Since 1994, more than 400,000 men and women have provided needed assistance to communities across the nation through their AmeriCorps service.

AmeriCorps opens the door for citizens to serve in a variety of ways. Through their service and the volunteers they mobilize, AmeriCorps members address 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 fiscal year 2008-09, it is estimated that a total of \$16.0 million will be leveraged. In addition to the \$627,045 funded through the Department of Education, and the \$300,000 funded in the Department of Community Affairs; \$11.4 million is anticipated in federal funds and \$3.7 million in local match funds. The projected return on investment is \$17.25 for every \$1 of state funding. Among its activities, the Commission grants funds to Florida AmeriCorps and National Service programs; encourages volunteerism for everyone from youth to seniors to people with disabilities; promotes volunteerism for disaster preparedness and response; and helps to strengthen and expand Volunteer Centers in Florida.

Volunteer Florida utilizes funds from the Department of Education to administer an additional \$7.2 million as grants to local school boards, education foundations and other community agencies for reading, tutoring, and mentoring programs.

In 2007, 779 AmeriCorps members served 601,982 hours of service and recruited 7,771 volunteers who served an additional 94,749 hours of service addressing community needs. Of Volunteer Florida's AmeriCorps members, 66% (or 519 individuals) provided mentoring and/or tutoring to over 4,000 students in Florida's public schools.

In addition to education, AmeriCorps Members served in areas of public safety, human needs, environment, or homeland security. 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. AmeriCorps Members provided health education and referral services to increase access to 3,685 uninsured and underinsured individuals.

Volunteer Florida conducted Disaster Training Camps for National Service programs with 429 participants being trained in shelter operations, volunteer center reception, conflict resolution, disability awareness, and diversity appreciation.

Volunteer Florida utilizes funding from the Department of Community Affairs to fulfill its responsibilities as the lead agency for ESF-15 as part of Florida's State Emergency Response Team (SERT) and administers \$5.12 million in grants to community-based service projects in the environment, public safety, homeland security and human needs.

In 2007, Volunteer Florida's AmeriCorps members were eligible to earn \$2.3 million in college scholarships, and childcare assistance totaling \$58,719.

PRIOR YEAR FUNDING:

- 2007-08 - \$659,896
- 2006-07 - \$559,261

Item 128 - Community College Programs - Distance Learning

2009-10 BUDGET REQUEST									
	2009-10				2008-09				
Fund Source	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base	Funding Change Over Current Year	% Change Over Current Year
Gen Rev	345,391	0	113,816	459,207	345,391	0	345,391	113,816	32.95%
Total	345,391	0	113,816	459,207	345,391	0	345,391	113,816	32.95%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

- **COST TO CONTINUE** – Continued funding of \$345,391 will be used to continue support and coordination of postsecondary distance learning and the operation of the Florida Higher Education Distance Learning Catalog.
- **WORKLOAD** - \$13,816 is requested to continue the implementation of the recommendations of the Florida Distance Learning Task Force and provide additional support to the online catalog as required in statute. The funding request may be revised depending upon the recommendations of the task force.
- **ENHANCEMENT** - \$100,000 is requested to provide legislatively mandated enhancements to the Florida Higher Education Distance Learning Catalog operated by the Florida Distance Learning Consortium.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Judy Bilsky (850) 245-9467; John Opper (850) 922-3359

ISSUE NARRATIVE:

WORKLOAD:

Funds in the amount of \$13,816 are requested to meet mandates passed by the 2008 Legislature through the creation of the Florida Distance Learning Task Force (HB 7105). The mandates include a broad range of study assignments which are due by March 1, 2009. The Florida Distance Learning Task Force has been established to make recommendations to facilitate access to undergraduate distance learning resources that enable public postsecondary educational institutions to fulfill their missions while contributing to and sharing in the distance learning resources of the Florida Distance Learning Consortium. The task force will undertake its work over the 2008-09 year with recommendations for further action in 2009-10 and beyond.

The Florida Distance Learning Task Force will provide in its report recommendations on the future role of the Consortium along with potential additional assignments. The request for funds is for additional support costs for the consortium and may be revised consistent with the recommendations of the task force.

ENHANCEMENT:

Funds in the amount of \$100,000 are requested to meet mandates passed by the 2008 Legislature for the Florida Higher Education Distance Learning Catalog. Operational oversight was assigned to the Florida Distance Learning Consortium. Although Consortium staff has operated the catalog since 1996, the new legislation requires specific enhancements to the information listed in the catalog and its reporting capabilities, which will require additional staff. The catalog must include an Internet-based analytic tool that allows for the collection and analysis of data including:

- The number and type of students who use the catalog to search for distance learning courses and degree programs.
- The number and type of requests for information on distance learning courses and degree programs not listed in the catalog.
- A comparison of distance learning course and degree program cost data.
- An evaluation of course completions, graduation, and retention rates of students enrolled in distance learning courses.
- A summary of specific requests by course type or course number, delivery method, offering institution, and semester.
- Other types of data as determined by the Consortium.

The online catalog will be reviewed by the Florida Distance Learning Task Force and additional features or revisions may be required as a result of its report. The funding requested would provide a position and support costs for the Distance Learning Catalog. This request may be revised based upon the recommendations of the Florida Distance Learning Task Force and its review of the online catalog.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase 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

PURPOSE:

The Distance Learning Consortium provides leadership and coordination of distance learning activities for Florida's educational system by spearheading statewide initiatives and facilitating cross-institutional communication. The Consortium will manage the Florida Higher Education Catalog as required in Statute.

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 membership 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 11 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.

Since its first year, the Florida Distance Learning Consortium has operated an online catalog of distance learning courses offered by its member institutions. The listings are updated on a semester by semester basis and contain basic information about the courses offered, services offered by the institutions and links to admission and enrollment information for students. In response to requests and consistent with the growth of offerings in e-learning, the Consortium converted its list of online program offerings to a searchable database. Users can now search for complete programs by institution, degree level, title, etc. Institutions have complete control of their listed degree programs on the site. For 2006-07 the catalog listed 12,883 courses. So far for Fall 2007 and Spring 2008 10,876 courses have been listed so the growth trend is continuing. The Degree Options Searchable Database that was launched in 2007 currently lists 364 degrees from certificate to doctorate level.

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.

PRIOR YEAR FUNDING:

- 2007-08 - \$363,225
- 2006-07 - \$315,397

Community College Programs - Operating Costs of New Facilities

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	4,277,246	4,277,246	0	0	0	4,277,246	100.00%
Total	0	0	4,277,246	4,277,246	0	0	0	4,277,246	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

WORKLOAD - This request is for \$4,277,246 for operations and maintenance of new facilities.

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, Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD:

Funds in the amount of \$4,277,246 are requested for the operating costs of new facilities. Requested funds will provide for the necessary operations and maintenance, including custodial services and security for new facilities opening during 2008-09. The 2008-09 average cost per square foot is estimated at \$7.05. 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 \$4,277,246 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
- [] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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 facilities opening in 2009-10.

PROGRAM DESCRIPTION:

Funding provided for the Operating Costs of New Facilities is necessary for the operations and maintenance, including custodial services and security for new facilities opening during 2008-09. 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 2008-09 average cost per square foot is estimated at \$7.05. 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:

- 2007-08 - \$6,625,206
- 2006-07 - \$6,452,893

Community College Programs - Operating Costs of New Facilities Annualization

2009-10 BUDGET REQUEST									
Fund Source	2009-10				2008-09			Funding Change Over Current Year	% Change Over Current Year
	2008-09 Recurring Base	Restoration of Non- Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	1,722,754	1,722,754	0	0	0	1,722,754	100.00%
Total	0	0	1,722,754	1,722,754	0	0	0	1,722,754	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

WORKLOAD - \$1,722,754 is for annualized costs of operations and maintenance of new facilities.

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, Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

WORKLOAD:

Funds in the amount of \$1,722,754 are requested to annualize the funds received for new facilities opening during 2008-09 that received only a partial year of funding. These funds will enable the Florida Community College System to provide for necessary operations and maintenance including custodial services and security. 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.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and workforce readiness
- [X] 3. Increase access to post-secondary education
- [] 4. Improve quality of teachers/teaching in the education system
- [X] 5. Improve/increase 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 the balance due to complete a full year of operations for facilities that opened during 2008-09.

PROGRAM DESCRIPTION:

This annualized amount represents the balance due to complete a full year for the facilities that opened any time in 2008-09. 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. This funding will enable the Florida Community College System to provide for necessary operations and maintenance, including custodial services and security for new facilities opening during 2008-09. 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.

PRIOR YEAR FUNDING:

- 2007-08 - \$0
- 2006-07 - \$0