

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
ECONOMIC OPPORTUNITIES			11
WORKFORCE SERVICES			1102.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	13,723-	1000 1
	-MATCH	969,692-	1000 2

TOTAL GENERAL REVENUE FUND		983,415-	1000
=====			
TOTAL APPRO.....		983,415-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	647-	1000 1
=====			
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		984,062-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$983,415 in Salaries and Benefits in General Revenue. The loss of these positions will result in working with fewer staff resources than are needed to accomplish required work assignments in a timely manner.

PRIORITY 3

Expenses

A reduction in Expenses of \$647 in General Revenue. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							983,415-
							983,415-

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION							3300020
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		498,415-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		113,092-					1000 1
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE		119,306-					1000 1
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -MATCH		3,023,984-					1000 2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND	-MATCH 14,944-	1000 2
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	3,769,741-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$498,415 in General Revenue will reduce the allocation to each of the 15 Adults with Disabilities Programs that receive these funds. The AWD programs provide functional literacy and life skills to adults with disabilities that make it unrealistic to participate in the workforce or traditional educational settings. The reductions will impact approximately 360 adults with disabilities.

PRIORITY 3

Contracted Services

A reduction in Contracted Services of \$113,092 in General Revenue will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

PRIORITY 3

Independent Living Services

A reduction to Independent Living Services of \$119,306 in General Revenue will reduce the funding to each of the 16 independent living centers that receive these funds. The independent living centers provide services to individuals with significant disabilities. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>VOCATIONAL REHAB</u>		48160000
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY 3

Purchased Client Services

A reduction in the Client Services Special Category of \$3,023,984 in General Revenue will reduce or diminish services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

PRIORITY 3

Other Data Processing Services

A reduction to Data Processing services of \$14,944 in General Revenue will impact mission critical technology needs and programs throughout the Department including information technology purchases.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	4,753,803-	1000
	=====	

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				
BLIND SERVICES, DIV OF				
HEALTH AND HUMAN SERVICES				
SERVICES/MOST VULNERABLE				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SALARIES AND BENEFITS				
				48000000
				48180000
				13
				<u>1304.00.00.00</u>
				3300000
				3300010
				010000
GENERAL REVENUE FUND	-STATE	214,711-		1000 1
	-MATCH	213,683-		1000 2

TOTAL GENERAL REVENUE FUND		428,394-		1000
=====				
TOTAL APPRO.....		428,394-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	14,115-		1000 1
	-MATCH	558-		1000 2

TOTAL GENERAL REVENUE FUND		14,673-		1000
=====				
GRANTS AND DONATIONS TF	-STATE	1,044-		2339 1
=====				
TOTAL APPRO.....		15,717-		
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	15,823-		1000 1
	-MATCH	24,384-		1000 2

TOTAL GENERAL REVENUE FUND		40,207-		1000
=====				
GRANTS AND DONATIONS TF	-STATE	4,440-		2339 1
=====				
TOTAL APPRO.....		44,647-		
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	5,258-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		494,016-		
=====				

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Salaries and Benefits

A reduction of \$428,394 in the Salaries and Benefits in General Revenue. The loss of these positions will result in working with fewer staff resources who provide executive guidance, administrative services and technical services to clients.

PRIORITY 3

Other Personal Services

A reduction to Other Personal Services of \$15,717 is comprised of \$14,673 in General Revenue and \$1,044 in trust funds. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

PRIORITY 3

Expenses

A reduction in Expenses of \$44,647 is comprised of \$40,207 in General Revenue and \$4,440 from trust funds. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

PRIORITY 3

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$5,258 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 BLIND SERVICES, DIV OF 48180000
 HEALTH AND HUMAN SERVICES 13
 SERVICES/MOST VULNERABLE 1304.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 ADMINISTRATIVE REDUCTIONS 3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

428,394-

 428,394-
 =====

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION 3300020
 AID TO LOCAL GOVERNMENTS 050000
 G/A-COMM REHAB FACILITIES 050252

GENERAL REVENUE FUND -MATCH 82,056-
 =====

SPECIAL CATEGORIES 100000
 G/A-CLIENT SERVICES 100486

GENERAL REVENUE FUND -STATE 409,050-
 -MATCH 536,378-

TOTAL GENERAL REVENUE FUND 945,428-
 =====

GRANTS AND DONATIONS TF -STATE 25,275-
 =====

TOTAL APPRO..... 970,703-
 =====

CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 1,623-
 -MATCH 3,814-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
TOTAL GENERAL REVENUE FUND	5,437-		1000
	=====		
TOTAL APPRO.....	5,437-		
	=====		
LIBRARY SERVICES			104011
GENERAL REVENUE FUND	-STATE	8,690-	1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-	2339 1

TOTAL APPRO.....		18,690-	
		=====	
VEND STANDS-EQUIP & SUPP			104095
GRANTS AND DONATIONS TF	-MATCH	59,500-	2339 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		1,136,386-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Contracted Services

A reduction in Contracted Services of \$5,437 in General Revenue will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

PRIORITY 3

Grants and Aids - Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$82,056 in General Revenue will impact services provided to groups

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

and individuals with visual impairment, which foster and promote independence and self-sufficiency.

PRIORITY 3

Client Services

A reduction in the Client Services Special Category of \$970,703 is comprised of \$945,428 in General Revenue and \$25,275 in the Grants and Donation Trust fund, and will reduce the number of individuals served who are blind or visually impaired. The Program provides training in foundational skills, independent living skills, early intervention education, and career development to assist clients to become self-sufficient in their homes and communities while progressing toward individuals goals. These individuals are served through the programs listed below.

The Adult Program and Blind Babies Programs provide rehabilitation instruction and guidance to assist clients in acquiring skills and knowledge to manage their daily lives. The Blind Babies Program provides community based early intervention education to children from birth through age 5 and provides valuable resources to their families in the process of achieving the required skills. Services are provided through not-for-profit community rehabilitation program partners.

PRIORITY 3

Library Services

A reduction in Library Services of \$18,690 is comprised of \$8,690 in General Revenue and \$10,000 in Grants and Donations Trust Fund and will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

PRIORITY 3

Vendor Stands - Equipment and Supplies

A reduction in Vendor Stands of \$59,500 in Grants and Donation Trust fund and will reduce the number of vending facilities employing blind and visually impaired vendors as independent contractors.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,530,143-		1000
TRUST FUNDS	100,259-		2000

TOTAL PROG COMP.....	1,630,402-		
	=====		
<u>PGM: PRIVATE COLLEGES/UNIV</u>			48190000
EDUCATION			03
<u>PRIVATE COLLEGES & UNIV</u>			<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-MED TRG/SIMULATION LAB			100842
GENERAL REVENUE FUND	-STATE 3,500,000-		1000 1
	=====		
ABLE GRANTS			100849
GENERAL REVENUE FUND	-STATE 661,651-		1000 1
	=====		
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE 1,202,403-		1000 1
	=====		
G/A-ACADEMIC PRG CONTRACTS			102118
GENERAL REVENUE FUND	-STATE 250,000-		1000 1
	=====		
G/A-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE 5,000,000-		1000 1
	=====		

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			0305.05.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE 12,148,380-		1000 1
	=====		
G/A-LECOM / FL - HLTH PRGS			104155
GENERAL REVENUE FUND	-STATE 1,691,010-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	24,453,444-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Medical Training and Simulation Laboratory

An elimination of the Medical Training and Simulation Laboratory of \$3,500,000 in General Revenue will impact the project-related support costs that provide consultants, repair and maintenance of equipment, furniture and licenses.

PRIORITY 3

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$661,651 in General Revenue will reduce the level of tuition assistance available for 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. In the current year, 2,733 students are eligible for the program, with a maximum award of \$2,500 per student.

PRIORITY 3

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$1,202,403 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
PGM: PRIVATE COLLEGES/UNIV 48190000
EDUCATION 03
PRIVATE COLLEGES & UNIV 0305.05.00.00
STATE FUNDING REDUCTIONS 3300000
PROGRAM REDUCTIONS WITH INDIRECT
IMPACT ON STUDENTS AND INSTRUCTION 3300020

universities.

PRIORITY 1

Academic Program Contracts

A reduction to Academic Program Contracts of \$250,000 in General Revenue will eliminate the support provided as tuition assistance to Florida resident students enrolled in specified high demand programs.

PRIORITY 1

Private Colleges and Universities

A reduction to Private Colleges and Universities of \$5,000,000 in General Revenue will eliminate resources to provide tuition assistance to Florida residents enrolled in high-priority disciplines. Assistance is provided at the Embry Riddle Aeronautical University Aerospace Academy, Embry Riddle Manufacturing Academy and Apprenticeship/Internship Program, and Jacksonville University - Entrepreneurism, Policy, Innovation and Commerce program, in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

PRIORITY 3

Florida Resident Access Grant

A reduction to the Florida Resident Access Grant (FRAG) of \$12,148,380 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions. In the current year, 38,015 students are eligible for the program, with a maximum award of \$3,300.

PRIORITY 1

LECOM

A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$1,691,010 in General Revenue will eliminate the funds available for tuition subsidies provided to Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
TOTAL: PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	24,453,444-		1000
	=====		
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTURES/PROG			100373
EDUCATIONAL ENHANCEMENT TF-STATE	39,728,203-		2178 1
	=====		
G/A-BENACQUISTO SCH PROG			100474
GENERAL REVENUE FUND -STATE	1,383,065-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
GENERAL REVENUE FUND -STATE	1,028,169-		1000 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	677,872-		1000 1
	=====		
FLORIDA ABLE, INC.			101110
GENERAL REVENUE FUND -STATE	2,166,000-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	88,878-		1000 1
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	123,301-		2505 1
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND -STATE	15,543-		1000 1
ST ST FIN ASSIST TF -STATE	16,050-		2240 1

TOTAL APPRO.....	31,593-		
	=====		
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	21,205,691-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,949,856-		2178 1

TOTAL APPRO.....	27,155,547-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	4,842-		1000 1
ST ST FIN ASSIST TF -STATE	7,400-		2240 1

TOTAL APPRO.....	12,242-		
	=====		
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND -STATE	3,000,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	75,394,870-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$39,728,203 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. The August 2017 Student Financial Aid Estimating Conference projected an increase in eligible students. In the current year, an estimated 95,817 students are eligible for a scholarship, with an average award of \$4,146.

PRIORITY 3

Benacquisto Scholarship Program

A reduction to the Benacquisto Scholarship Program of \$1,383,065 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 873 students are eligible for a scholarship, with an average award of \$16,360.

PRIORITY 3

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$1,028,169 in General Revenue will reduce the funds available to match private donations to fund scholarships for first generation college students who have financial need and who attend a Florida college or state university.

PRIORITY 3

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$677,872 in General Revenue will delay the purchase of prepaid tuition scholarships. This program, also known as Project STARS - Scholarship Tuition for At-Risk Students, is administered by the Florida Prepaid College Foundation. The program provides prepaid tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary education opportunities.

PRIORITY 1

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Florida Achieving A Better life Experience (ABLE), Inc.

An elimination of the Florida Achieving A Better Life Experience, Inc. category of \$2,166,000 in General Revenue will reduce the funds available for a program that encourages and assists the saving of private funds in an account that is tax-exempt in order to apply for qualified disability expenses of eligible individuals with disabilities.

PRIORITY 3

Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$88,878 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

PRIORITY 3

Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$123,301 in the Nursing Student Loan Forgiveness Trust Fund will reduce funds available to provide loan reimbursement to eligible nurses working in approved facilities after graduation. Currently, the program serves approximately 411 eligible nurses at a maximum annual award of \$3,000.

PRIORITY 3

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$31,593 is comprised of \$15,543 in General Revenue and \$16,050 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 107 students are eligible for the program, with a maximum award of \$3,000.

PRIORITY 3

Student Financial Assistance

A reduction to Student Financial Assistance of \$27,155,547 is comprised of \$21,205,691 in General Revenue, \$5,949,856 in the Educational Enhancement Trust Fund. This reduction will decrease the amount of funds available to support need-based financial aid at Florida colleges, state universities, and eligible private institutions. In the current year, an estimated 246,688 students are eligible to receive an award under this program.

PRIORITY 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48200000
OFC/STUDENT FIN ASSISTANCE		48200200
<u>PGM: STU FIN AID PGM/STATE</u>		03
EDUCATION		<u>0308.00.00.00</u>
<u>SCHOLARSHIPS/FINANCIAL AST</u>		33000000
STATE FUNDING REDUCTIONS		
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$12,242 is comprised of \$4,842 in General Revenue and \$7,400 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 10,624 students are eligible for the program, with a maximum award of \$2,000.

PRIORITY 1

Transfer to the Florida Education Fund

An elimination of \$3,000,000 the Florida Education Fund in General Revenue will impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. The Florida Education Fund offers three programs that have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	29,570,060-	1000
TRUST FUNDS	45,824,810-	2000

TOTAL PROG COMP.....	75,394,870-	
	=====	

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
EARLY LEARNING 48220000
PGM: EARLY LEARNING SVCS 48220400
HEALTH AND HUMAN SERVICES 13
EARLY LEARNING 1307.00.00.00
STATE FUNDING REDUCTIONS 3300000
OPERATING CAPITAL OUTLAY REDUCTION
DUE TO POSSIBLE REVENUE SHORTFALL 3305010
OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 5,785- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
Priority #2 Reducing Operating Capital Outlay could disrupt the office's three-year plan to replace computers.

EXPENSE REDUCTION DUE TO POSSIBLE
REVENUE SHORTFALL 3305020
EXPENSES 040000

GENERAL REVENUE FUND -STATE 100,000- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
Priority #3 Reducing the Expense category could make it difficult for Florida to meet the match required for federal grants.

OTHER PERSONAL SERVICES REDUCTION
DUE TO POSSIBLE REVENUE SHORTFALL 3305080
OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 52,078- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
Priority #1 Reducing the Other Personal Services would not allow an OPS worker to do any VPK work.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
<u>PGM: EARLY LEARNING SVCS</u>		48220400
HEALTH AND HUMAN SERVICES		13
<u>EARLY LEARNING</u>		<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
SCHOOL READINESS - REDLAND		
CHRISTIAN MIGRANT ASSOCIATION		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305090
SPECIAL CATEGORIES		100000
G/A - SCHOOL READINESS		103114
GENERAL REVENUE FUND	-MATCH 796,234-	1000 2
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #8 Reducing Redland Christian Migrant Association would result in approximately 139 children losing school readiness services. The School Readiness program was established to ensure children of low-income families could receive high quality child care.

CONTRACTED SERVICE REDUCTION DUE TO		
POSSIBLE REVENUE SHORTFALL		3305100
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

GENERAL REVENUE FUND	-STATE 150,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #4 Reducing the Contracted Services will reduce the ability to monitor VPK programs around the state.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PARTNERSHIP FOR SCHOOL READINESS -			
CHILD CARE EXECUTIVE PARTNERSHIP			
REDUCTION DUE TO POSSIBLE REVENUE			
SHORTFALL			3305200
SPECIAL CATEGORIES			100000
G/A-PRTNSHIP/SCHOOL READ			103113
GENERAL REVENUE FUND	-MATCH	897,454-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #5 The Child Care Executive Partnership (CCEP) reduction would result in approximately 157 children losing school readiness services. The School Readiness program was established to ensure children of low-income families could receive high quality child care.

SCHOOL READINESS - REDUCTION DUE TO
 POSSIBLE REVENUE SHORTFALL
 SPECIAL CATEGORIES
 G/A - SCHOOL READINESS

3305220
 100000
 103114

GENERAL REVENUE FUND -MATCH 31,089,099-
 =====

1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #7 The School Readiness reduction would result in approximately 5,445 children losing school readiness services. The School Readiness program was established to ensure children of low-income working families could receive high quality child care.

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
<u>PGM: EARLY LEARNING SVCS</u>		48220400
HEALTH AND HUMAN SERVICES		13
<u>EARLY LEARNING</u>		<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
VOLUNTARY PREKINDERGARTEN PROGRAM		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305250
SPECIAL CATEGORIES		100000
G/A-VOLUNTARY PRE-K PROG		107007

GENERAL REVENUE FUND -STATE 22,150,284- 1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #6 Reduction of the Voluntary Prekinergarten program would reduce the Base Student Allocation by approximately 6.4% or \$156/FTE for school year and \$133/FTE for summer programs.

TOTAL: EARLY LEARNING 1307.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 55,240,934- 1000

=====

PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		48250300
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>

STATE FUNDING REDUCTIONS 3300000

PROGRAM REDUCTIONS WITH DIRECT 3300030

IMPACT ON STUDENTS AND INSTRUCTION 050000

AID TO LOCAL GOVERNMENTS 050560

G/A-FL ED FINANCE PROGRAM

GENERAL REVENUE FUND -STATE 777,870,715- 1000 1

EDUCATIONAL ENHANCEMENT TF-STATE 19,765,568- 2178 1

STATE SCHOOL TF -STATE 6,013,890- 2543 1

TOTAL APPRO..... 803,650,173-

=====

G/A-DIST LOTTERY/SCH RECOG 050570

EDUCATIONAL ENHANCEMENT TF-STATE 13,458,288- 2178 1

=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		48250300
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	817,108,461-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$803,650,173 is comprised of \$777,870,715 in General Revenue, \$19,765,568 in the Educational Enhancement Trust Fund, and \$6,013,890 in the State School Trust Fund. The FEFP is the primary mechanism for funding the operating costs of school districts and the foundation for financing Florida's K-12 education programs. These reductions will have a direct impact on students and instruction with significant reductions to classroom services, programs, and course offerings; reductions in classroom support services; reduced salaries and wages; and position eliminations. This reduction will result in a reduction of per student funding of approximately \$281.

PRIORITY 3

District Lottery/School Recognition

A reduction to the School Recognition Program of \$13,458,288 in the Educational Enhancement Trust Fund will reduce funding for the District Lottery program and the School Recognition program. District Lottery program funds are provided to 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, Florida Statutes, provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year. This reduction will result in a reduction of per student funding of approximately \$5.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	777,870,715-		1000
TRUST FUNDS	39,237,746-		2000

TOTAL PROG COMP.....	817,108,461-		
	=====		
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-INSTRUCTIONAL MATERIAL			050686
GENERAL REVENUE FUND -STATE	110,561-		1000 1
	=====		
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND -STATE	387,355-		1000 1
	=====		
G/A-TAKE STOCK IN CHILDREN			100292
GENERAL REVENUE FUND -STATE	593,138-		1000 1
	=====		
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND -STATE	813,251-		1000 1
	=====		
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND -STATE	96,839-		1000 1
	=====		

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	261,465-	1000 1
		=====	
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	4,000,000-	1000 1
		=====	
G/A-BEST AND BRIGHTEST			102108
GENERAL REVENUE FUND	-STATE	22,655,438-	1000 1
		=====	
EDUCATOR/LIAB INSURANCE			102111
GENERAL REVENUE FUND	-STATE	1,200,000-	1000 1
		=====	
TEACHER DEATH BENEFITS			102112
GENERAL REVENUE FUND	-STATE	1,743-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	910,285-	1000 1
		=====	
G/A-REG ED CONSORTIUM SVCS			103638
GENERAL REVENUE FUND	-STATE	1,445,390-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	844,379-	1000 1
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: ST GRANT/K12-NON FEFP			48250400
EDUCATION			03
ELEMENTARY & SECONDARY ED			0304.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND	-STATE 8,038-		1000 1
	=====		
G/A-GARDINER SCHOLARSHIP			104027
GENERAL REVENUE FUND	-STATE 10,006,935-		1000 1
	=====		
SCHOOLS OF HOPE			104031
GENERAL REVENUE FUND	-STATE 13,557,433-		1000 1
	=====		
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE 3,627,716-		1000 1
	=====		
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE 354,141-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	60,874,107-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Instructional Materials

A reduction to Instructional Materials of \$110,561 in General Revenue will impact the Learning through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY 3

Assistance to Low Performing Schools

A reduction to Low Performing Schools of \$387,355 in General Revenue will impact program and services provided by the Florida Partnership for Minority and Under-represented Student Achievement. The partnership provides a coordinated series of programs, services, and activities geared to the specific needs of targeted students and teachers, and increases academic rigor in Florida's low performing middle and high schools.

Mentoring/Student Assistance Initiatives

PRIORITY 3

A reduction to Mentoring/Student Assistance Initiatives of \$813,251 in General Revenue which includes \$67,786 for Best Buddies, \$288,604 for Big Brother, Big Sisters, \$353,730 for Florida Alliance of Boys and Girls Clubs, \$29,052 for Teen Trendsetters and \$74,079 for YMCA State Alliance/YMCA Reads programs. This will reduce funding to 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. Funds are provided to programs that assist children in receiving support from a mentor, improve academic performance, improve interpersonal relationships, reduce dropout rates, and reduce juvenile delinquency.

College Reach Out Program

PRIORITY 3

A reduction to the College Reach Out Program of \$96,839 in General Revenue will reduce support to students from low-income educationally disadvantaged backgrounds. The program works with these students and provides tutoring, mentoring, PSAT/SAT/ACT preparation, college tours, summer residential programs, educational field trips and counseling.

Florida Diagnostic and Learning Resources Centers

PRIORITY 3

A reduction to the Florida Diagnostic and Learning Resources Centers of \$261,465 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities.

School District Matching Grants Program

PRIORITY 1

A reduction to the School District Matching Grants Program of \$4,000,000 in General Revenue will eliminate funding to provide challenge grants to public school district education foundations for programs that serve low-performing students, support teacher recruitment and retention efforts, or provide technical career education and/or literacy education.

Educator Professional Liability Insurance

PRIORITY 1

A reduction to the Educator Professional Liability Insurance of \$1,200,000 in General Revenue will eliminate funding which provides liability insurance benefits to all full-time instructional personnel for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

Florida Best and Brightest Teacher Scholarship Program

PRIORITY 3

A reduction to the Florida Best and Brightest Teacher Scholarship Program of \$22,655,438 in General Revenue will eliminate funds which provides awards to classroom teachers based on high academic achievement on the SAT or ACT and who were evaluated as highly effective by their districts, charter schools or the Florida School for the Deaf and the Blind.

Teacher and School Administrator Death Benefits

PRIORITY 2

A reduction to the Teacher and School Administrator Death Benefits of \$1,743 in General Revenue will reduce benefits that are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties.

Autism Program

PRIORITY 3

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the state's regional autism centers of \$910,285 in General Revenue will reduce nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism spectrum disorders, 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. There are seven Centers for Autism and Related Disabilities 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.

Regional Education Consortium Services

PRIORITY 1

A reduction to the Regional Education Consortium Services of \$1,445,390 in General Revenue will eliminate funding for each service organization. The Regional Education Consortium Services conducts regional delivery of educational services to small and rural districts in order to improve student achievement through the provision of technical assistance and school improvement strategies. There are three eligible regional consortium organizations of which 32 school districts, the Florida School for the Deaf and the Blind, and laboratory schools are members.

Teacher Professional Development

PRIORITY 3

A reduction to Teacher Professional Development of \$844,379 in General Revenue which includes \$48,419 Florida Association of District School Superintendents Training, \$2,850 Principal of the Year, \$35,830 School Related Personnel of the Year, \$74,566 Teacher of the Year, \$677,872 Administrator Professional Development and \$4,842 Annual Teacher of the Year Summit. This will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

Strategic Statewide Initiatives

PRIORITY 2

A reduction to Strategic Statewide Initiatives of \$8,038 in General Revenue will reduce funding for a secure online risk assessment tool that assists in: school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures, and professional development needs. This will reduce funding for sustainability of the Department-contracted call center.

Gardiner Scholarship Program

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY 3

A reduction to the Gardiner Scholarship Program of \$10,006,935 in General Revenue will reduce funding that provides eligible students a scholarship that can be used to purchase approved services or products in order to design a customized educational program for the student, such as speech or occupational therapy, instructional materials, tuition at an eligible private school and contributions to a college prepaid account.

Schools of Hope

PRIORITY 3

A reduction to the Schools of Hope of \$13,557,433 in General Revenue will reduce funding that supports the efforts of local school districts to improve the academic performance of their persistently low-performing public schools and to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools.

School and Instructional Enhancements

PRIORITY 1

A reduction to School and Instructional Enhancements of \$3,223,542 in General Revenue will eliminate funds available for programs such as the Academic Tourney, African American History Task Force, AMIKids, Arts for a Complete Education/Florida Alliance for Arts Education, Black Male College Explorers, Florida Afterschool Network/Ounce of Prevention Fund of Florida, the Florida Holocaust Museum, Girl Scouts of Florida, Holocaust Memorial Miami Beach, the Commissioner's Task Force on Holocaust Education/Professional Learning Institutes, the Project to Advance School Success, the State Science Fair and Florida YMCA Youth in Government.

Exceptional Education

PRIORITY 3

A reduction to Exceptional Education of \$354,141 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted. This includes the Communication/Autism Navigator web-based instructional system for early intervention service providers serving young children with autism spectrum disorder, the Family Cafe statewide conference for families of students with disabilities or special health care needs, the Special Olympics, and the Auditory-Oral Education Grants Challenge grants which provides funds to public or private nonprofit school programs serving deaf children in multiple counties from birth to age seven including rural and underserved areas.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Residential Charter School For At-Risk Children (SEED School of Miami)

PRIORITY 3

A reduction to SEED School of Miami of \$404,174 in General Revenue will eliminate funding which provides an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
FL SCH/DEAF & BLIND		104166

GENERAL REVENUE FUND	-STATE	4,571,932-	1000	1
GRANTS AND DONATIONS TF	-STATE	223,411-	2339	1

TOTAL APPRO..... 4,795,343-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Florida School for the Deaf and the Blind

PRIORITY 3

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$4,795,343, comprised of \$4,571,932 from General Revenue and \$223,411 from the Grants and Donations Trust Fund, will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students from throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
ELEMENTARY & SECONDARY ED		0304.00.00.00
TOTAL: ELEMENTARY & SECONDARY ED		0304.00.00.00
BY FUND TYPE		
GENERAL REVENUE FUND	65,446,039-	1000
TRUST FUNDS	223,411-	2000
TOTAL PROG COMP.....	65,669,450-	
PGM: FED GRANTS K/12 PROG		48250500
EDUCATION		03
ELEMENTARY & SECONDARY ED		0304.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
AID TO LOCAL GOVERNMENTS		050000
G/A-PROJECTS, CONTR & GRTS		050235
GRANTS AND DONATIONS TF -STATE	399,942-	2339 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Projects, Contracts and Grants

IT COMPONENT? NO

PRIORITY 3

A reduction to Projects, Contracts and Grants of \$399,942 in the Grants and Donations Trust Fund will reduce the distribution of grant awards from private entities and other state agencies.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA & TECH SERV</u>			48250600
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CAPITOL TECHNICAL CENTER			100301
GENERAL REVENUE FUND	-STATE	224,624-	1000 1
		=====	
G/A-PUBLIC BROADCASTING			102816
GENERAL REVENUE FUND	-STATE	9,714,053-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		9,938,677-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Capitol Technical Center

IT COMPONENT? YES

PRIORITY 1

A reduction to the Capitol Technical Center of \$224,624 in General Revenue will eliminate funding for the Florida Channel's space and equipment needs.

Public Broadcasting

PRIORITY 1

A reduction to Public Broadcasting of \$9,714,053 in General Revenue will eliminate funding for the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include the Florida Channel Year Round Coverage, Florida Public Radio Emergency Network Storm Center, Public Television and Radio Stations, and Satellite Transponder. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA & TECH SERV</u>			48250600
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	9,938,677-		1000
	=====		
<u>PGM: WORKFORCE EDUCATION</u>			48250800
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND -STATE	100,000-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$100,000 in General Revenue will reduce funding appropriated for the Lotus House Women's Shelter. This program provides education, employment support and training to homeless women and youth.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
WORKFORCE DEVELOPMENT			050562
GENERAL REVENUE FUND -STATE	22,951,149-		1000 1
	-MATCH 5,270,896-		1000 2

TOTAL GENERAL REVENUE FUND	28,222,045-		1000
	=====		
EDUCATIONAL ENHANCEMENT TF-STATE	7,490,694-		2178 1
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: WORKFORCE EDUCATION</u>		48250800
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
WORKFORCE DEVELOPMENT		050562
TOTAL APPRO.....	35,712,739-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Workforce Development

A reduction to the Workforce Development program of \$28,222,045 in General Revenue and \$7,490,694 in the Educational Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district adult programs including instruction, student services, and school level administration. Adult programs provide adult general education, as well as postsecondary career and technical education. In the current year, an estimated 68,802.43 FTE students will be served by these programs.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	28,322,045-	1000
TRUST FUNDS	7,490,694-	2000

TOTAL PROG COMP.....	35,812,739-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
GENERAL REVENUE FUND	-STATE	983,182-	1000 1
		=====	
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL COLL SYS PRG FUND			050217
GENERAL REVENUE FUND	-STATE	90,659,901-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		23,175,158-	2178 1

TOTAL APPRO.....		113,835,059-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY 1

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$983,182 in General Revenue will eliminate matching funds for the federal Americorp grants administered by the Commission on Community Service. This will reduce services that develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

PRIORITY 3

Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$113,835,059, comprised of \$90,659,901 in General Revenue and \$23,175,158 in the Educational Enhancement Trust Fund, or approximately \$355 per FTE, will have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. With an average of 78% of the system's funding tied up in personnel costs, any significant reduction in general revenue will result in extensively reduced student access and support as well as reduced program offerings, decreased availability of necessary courses, increased class sizes, restricted availability of required equipment and supplies, as well as reductions in instructional and institutional personnel.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
<u>PGM: FLORIDA COLLEGES</u>			48400600
EDUCATION			03
<u>OTHER POSTSECONDARY EDUC</u>			<u>0305.07.00.00</u>
TOTAL: OTHER POSTSECONDARY EDUC			<u>0305.07.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	91,643,083-		1000
TRUST FUNDS	23,175,158-		2000

TOTAL PROG COMP.....	114,818,241-		
	=====		
<u>STATE BOARD OF EDUCATION</u>			48800000
EDUCATION			03
<u>PK-20 EXECUTIVE BUDGET</u>			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,861,789-		1000 1
	-MATCH 93,171-		1000 2

TOTAL GENERAL REVENUE FUND	1,954,960-		1000
	=====		
ED CERTIFICATION/SVC TF	-STATE 510,393-		2176 1
	=====		
DIV UNIV FAC CONST ADM TF	-STATE 289,871-		2222 1
	=====		
INSTITUTE ASSESSMENT TF	-STATE 267,144-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF	-STATE 7,279-		2505 1
	=====		
OPERATING TRUST FUND	-STATE 28,706-		2510 1
	=====		
TEACHER CERT EXAM TF	-STATE 39,079-		2727 1
	=====		
WORKING CAPITAL TRUST FUND	-STATE 549,205-		2792 1
	=====		
TOTAL APPRO.....	3,646,637-		
	=====		

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	22,904-	1000 1
	-MATCH	22-	1000 2

TOTAL GENERAL REVENUE FUND		22,926-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	9,364-	2176 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	4,162-	2222 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	21,927-	2380 1
		=====	
OPERATING TRUST FUND	-STATE	501-	2510 1
		=====	
WORKING CAPITAL TRUST FUND	-STATE	5,773-	2792 1
		=====	
TOTAL APPRO.....		64,653-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	206,639-	1000 1
	-MATCH	7,709-	1000 2

TOTAL GENERAL REVENUE FUND		214,348-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	100,952-	2176 1
		=====	
ED MEDIA & TECHNOLOGY TF	-STATE	13,343-	2183 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	86,868-	2222 1
		=====	
GRANTS AND DONATIONS TF	-STATE	4,843-	2339 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	54,078-	2380 1
		=====	
NURS STDNT LOAN FORGIVE TF	-STATE	3,905-	2505 1
		=====	
OPERATING TRUST FUND	-STATE	29,567-	2510 1
		=====	
TEACHER CERT EXAM TF	-STATE	13,535-	2727 1
		=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			
STATE BOARD OF EDUCATION			
EDUCATION			
PK-20 EXECUTIVE BUDGET			
STATE FUNDING REDUCTIONS			
ADMINISTRATIVE REDUCTIONS			
EXPENSES			
WORKING CAPITAL TRUST FUND-STATE	70,608-		2792 1
=====			
TOTAL APPRO.....	592,047-		
=====			
OPERATING CAPITAL OUTLAY			
060000			
GENERAL REVENUE FUND	-STATE 4,183-		1000 1
	-MATCH 269-		1000 2

TOTAL GENERAL REVENUE FUND	4,452-		1000
=====			
ED CERTIFICATION/SVC TF	-STATE 744-		2176 1
=====			
DIV UNIV FAC CONST ADM TF	-STATE 1,500-		2222 1
=====			
INSTITUTE ASSESSMENT TF	-STATE 1,638-		2380 1
=====			
NURS STDNT LOAN FORGIVE TF-STATE	600-		2505 1
=====			
OPERATING TRUST FUND	-STATE 500-		2510 1
=====			
TEACHER CERT EXAM TF	-STATE 315-		2727 1
=====			
WORKING CAPITAL TRUST FUND-STATE	4,792-		2792 1
=====			
TOTAL APPRO.....	14,541-		
=====			
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
100000			
100777			
GENERAL REVENUE FUND	-STATE 427,721-		1000 1
	-MATCH 3,082-		1000 2

TOTAL GENERAL REVENUE FUND	430,803-		1000
=====			
ED CERTIFICATION/SVC TF	-STATE 288,257-		2176 1
=====			
DIV UNIV FAC CONST ADM TF	-STATE 23,820-		2222 1
=====			
GRANTS AND DONATIONS TF	-STATE 5,000-		2339 1
=====			

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INSTITUTE ASSESSMENT TF -STATE	40,541-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF-STATE	1,989-		2505 1
	=====		
OPERATING TRUST FUND -STATE	37,419-		2510 1
	=====		
TEACHER CERT EXAM TF -STATE	424,225-		2727 1
	=====		
WORKING CAPITAL TRUST FUND-STATE	94,360-		2792 1
	=====		
TOTAL APPRO.....	1,346,414-		
	=====		
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	20,000-		2222 1
	=====		
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE	487,808-		1000 1
-MATCH	12,015-		1000 2

TOTAL GENERAL REVENUE FUND	499,823-		1000
	=====		
ED CERTIFICATION/SVC TF -STATE	115,098-		2176 1
	=====		
DIV UNIV FAC CONST ADM TF -STATE	28,346-		2222 1
	=====		
INSTITUTE ASSESSMENT TF -STATE	30,990-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF-STATE	1,634-		2505 1
	=====		
OPERATING TRUST FUND -STATE	9,215-		2510 1
	=====		
TEACHER CERT EXAM TF -STATE	6,812-		2727 1
	=====		
WORKING CAPITAL TRUST FUND-STATE	121,052-		2792 1
	=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
DATA PROCESSING SERVICES		210000
EDU TECH/INFORMATION SRVCS		210020
TOTAL APPRO.....	812,970-	
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	6,497,262-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY 3

IT COMPONENT? YES

Salaries and Benefits

A reduction of \$3,646,637 in Salaries and Benefits is comprised of \$1,954,960 in General Revenue, \$510,393 from Educational Certification and Services Trust Fund, \$289,871 from Facilities Construction Administration Trust Fund, \$267,144 from Institutional Assessment Trust Fund, \$7,279 from Nursing Student Loan Forgiveness Trust Fund, \$28,706 from Operating Trust Fund, \$39,079 from Teacher Certification Examination Trust Fund and \$549,205 from the Working Capital Trust Fund.

PRIORITY 3

Other Personal Services

A reductions to Other Personal Services of \$64,653 is comprised of \$22,926 in General Revenue and \$9,364 from Educational Certification and Services Trust Fund, \$4,162 from Facilities Construction Administration Trust Fund, \$21,927 from Institutional Assessment Trust Fund, \$501 from Operating Trust Fund and \$5,773 from the Working Capital Trust Fund. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

PRIORITY 3

Expenses

A reduction in Expenses of \$592,047 is comprised of \$214,348 in General Revenue and \$100,952 from Educational Certification and Services Trust Fund, \$13,343 from Educational Media and Technology Trust Fund, \$86,868 from Facilities Construction Administration Trust Fund, \$4,843 from Grants and Donations Trust Fund, \$54,078 from Institutional Assessment Trust Fund, \$3,905 from Nursing Student Loan Forgiveness Trust Fund, \$29,567 from Operating Trust Fund, \$13,535 from Teacher Certification Examination Trust Fund and \$70,608 from the Working Capital Trust Fund. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

statutorily required reports, and general office supplies.

PRIORITY 3

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$14,541 is comprised of \$4,452 in General Revenue, \$744 from Educational Certification and Services Trust Fund, \$1,500 from Facilities Construction Administration Trust Fund, \$1,638 from Institutional Assessment Trust Fund, \$600 from Nursing Student Loan Forgiveness Trust Fund, \$500 from Operating Trust Fund, \$315 from Teacher Certification Examination Trust Fund and \$4,792 from Working Capital Trust Fund. This reduction will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

PRIORITY 3

Contracted Services

A reduction in Contracted Services of \$1,346,414 is comprised of \$430,803 in General Revenue and \$288,257 from Educational Certification and Services Trust Fund, \$23,820 from Facilities Construction Administration Trust Fund, \$5,000 from Grants and Donations Trust Fund, \$40,541 from Institutional Assessment Trust Fund, \$1,989 from Nursing Student Loan Forgiveness Trust Fund, \$37,419 from Operating Trust Fund, \$424,225 from Teacher Certification Examination Trust Fund and \$94,360 from the Working Capital Trust Fund. This reduction will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

PRIORITY 3

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$20,000 from Facilities Construction Administration Trust Fund will limit the Department's ability to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

PRIORITY 3

Data Processing Services - Education Technology and Information Services

A reduction to Data Processing services of \$812,970 is comprised of \$499,823 in General Revenue, \$115,098 from

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

Educational Certification and Services Trust Fund, \$28,346 from Facilities Construction Administration Trust Fund, \$30,990 from Institutional Assessment Trust Fund, \$1,634 from Nursing Student Loan Forgiveness Trust Fund, \$9,215 from Operating Trust Fund, \$6,812 from Teacher Certification Examination Trust Fund and \$121,052 from the Working Capital Trust Fund and will impact mission critical technology needs and programs throughout the Department including:

Department Wide Technology Purchases: Many information technology purchases are acquired for use by the entire department and are not specific to any one program area. Such purchases include hardware maintenance, software license renewals, and software maintenance.

Education Data Center (EDC) Data Processing Services: The Education Data Center (EDC) Data Processing Services provided to all departmental staff include Help Desk and Desktop Support; Disaster Recovery Services; Information Security; Computer Operations Services; Telecommunications and Data Infrastructure Support; and Applications Development and Support. Some of the largest mission critical applications supported by the EDC through General Revenue funds are the Public Schools Funding and Financial Reporting system, the Public Schools Student and Staff databases, and ACT/SAT records for the Bright Futures program.

Education Data Warehouse: The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the DOE's prodigious data resources longitudinally. The K-12 and Florida College (CC) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state of the art technology that will be leveraged to improve the processing environment for the K-12 and CC databases and better integrate them into the enterprise vision of the department.

Northwest Regional Data Center (NWRDC) Processing: 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. Some of the largest mission critical programs at NWRDC supported by General Revenue funds are the K-12 Student and Staff Databases as well as the Workforce and Community Colleges databases.

PRIORITY 3

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$7,474,284 is comprised of \$6,095,894 in General Revenue and \$1,378,390 from the Teacher Certification Examination Trust Fund and will have a significant impact on K-12 student assessment, and postsecondary and certification assessment programs. The K-12 assessment programs provide key information about student learning. These assessments are critical for determining student achievement and school accountability in Florida schools. Assessment programs also measure postsecondary readiness and educator readiness. Certification assessments for teachers and school administrators help to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,954,960-
2176 ED CERTIFICATION/SVC TF							510,393-
2222 DIV UNIV FAC CONST ADM TF							289,871-
2380 INSTITUTE ASSESSMENT TF							267,144-
2505 NURS STDNT LOAN FORGIVE TF							7,279-
2510 OPERATING TRUST FUND							28,706-
2727 TEACHER CERT EXAM TF							39,079-
2792 WORKING CAPITAL TRUST FUND							549,205-

							3,646,637-
							=====

PROGRAM REDUCTIONS WITH DIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							3300030
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE	6,095,894-					1000	1
TEACHER CERT EXAM TF -STATE	1,378,390-					2727	1

TOTAL APPRO.....	7,474,284-						
	=====						
TOTAL: PK-20 EXECUTIVE BUDGET							0312.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	9,223,206-					1000	
TRUST FUNDS	4,748,340-					2000	

TOTAL PROG COMP.....	13,971,546-						
	=====						

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
MOFFITT CANCER CENTER			3301000
AID TO LOCAL GOVERNMENTS			050000
G/A-MOFFITT CANCER CENTER			050333
GENERAL REVENUE FUND	-STATE	1,057,693	1000 1
		=====	
FLORIDA AGRICULTURAL AND MECHANICAL			
UNIVERSITY - FLORIDA STATE			
UNIVERSITY COLLEGE OF ENGINEERING			3301900
AID TO LOCAL GOVERNMENTS			050000
G/A-FAMU/FSU COLLEGE ENG			052312
GENERAL REVENUE FUND	-STATE	1,438,618	1000 1
		=====	
UNIVERSITY OF FLORIDA - INSTITUTE			
OF FOOD AND AGRICULTURAL SCIENCE			3304100
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND	-STATE	14,946,823	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		1,253,388	2178 1

TOTAL APPRO.....		16,200,211	
		=====	
STUDENT FINANCIAL ASSISTANCE			3304110
AID TO LOCAL GOVERNMENTS			050000
G/A-STUDENT FINANCIAL AID			052350
GENERAL REVENUE FUND	-STATE	714,038	1000 1
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF FLORIDA - HEALTH			
SCIENCE CENTER			3304200
AID TO LOCAL GOVERNMENTS			050000
G/A - UF HEALTH CENTER			052325
GENERAL REVENUE FUND -STATE	10,499,426		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	579,642		2178 1
TOTAL APPRO.....	11,079,068		
	=====		
EDUCATIONAL AND GENERAL OPERATIONS			3304210
AID TO LOCAL GOVERNMENTS			050000
G/A-EDUCATION & GENERAL			052310
GENERAL REVENUE FUND -STATE	221,187,905		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	23,446,451		2178 1
TOTAL APPRO.....	244,634,356		
	=====		
UNIVERSITY OF SOUTH FLORIDA -			
HEALTH SCIENCE CENTER			3304300
AID TO LOCAL GOVERNMENTS			050000
G/A - USF MEDICAL CENTER			052320
GENERAL REVENUE FUND -STATE	6,234,591		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	934,967		2178 1
TOTAL APPRO.....	7,169,558		
	=====		
FLORIDA STATE UNIVERSITY - MEDICAL			
SCHOOL			3304400
AID TO LOCAL GOVERNMENTS			050000
G/A - FSU MEDICAL SCHOOL			052335
GENERAL REVENUE FUND -STATE	3,480,749		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	60,512		2178 1
TOTAL APPRO.....	3,541,261		
	=====		

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF CENTRAL FLORIDA -			
MEDICAL SCHOOL			3304500
AID TO LOCAL GOVERNMENTS			050000
UCF MEDICAL SCHOOL			052337
GENERAL REVENUE FUND	-STATE	2,650,227	1000 1
		=====	
FLORIDA INTERNATIONAL UNIVERSITY -			
MEDICAL SCHOOL			3304600
AID TO LOCAL GOVERNMENTS			050000
FIU MEDICAL SCHOOL			052339
GENERAL REVENUE FUND	-STATE	3,214,171	1000 1
		=====	
FLORIDA ATLANTIC UNIVERSITY			3304700
AID TO LOCAL GOVERNMENTS			050000
FAU MEDICAL SCHOOL			052341
GENERAL REVENUE FUND	-STATE	1,492,590	1000 1
		=====	
INSTITUTE OF HUMAN AND MACHINE			
COGNITION			3304800
AID TO LOCAL GOVERNMENTS			050000
G/A-INST HUMAN & MACH COGN			052353
GENERAL REVENUE FUND	-STATE	273,918	1000 1
		=====	
TOTAL: EDUC/GEN ACTIVITIES			<u>0305.01.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		267,190,749	1000
TRUST FUNDS		26,274,960	2000

TOTAL PROG COMP.....		293,465,709	
		=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
BD OF GOVERNORS			48900300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	599,165-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	78,292-		2222 1
TOTAL APPRO.....	677,457-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

This reduction would reduce the budget in the Salaries and Benefits category. If the Board of Governors' Office were to incur a 10% reduction in the Salaries and Benefits category for fiscal year 2018-19, an estimated 4 to 5 positions could be eliminated.

The amount for this reduction was calculated by taking the Salaries and Benefits recurring amount (G64-G65) and multiplying by 10%.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						599,165-
2222 DIV UNIV FAC CONST ADM TF						78,292-
						677,457-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OTHER PERSONAL SERVICES			3304410
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	5,131-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,559-	2222 1
OPERATIONS AND MAINT TF	-MATCH	520-	2516 2
TOTAL APPRO.....		7,210-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

This reduction issue would reduce the budget in the Other Personal Services (OPS) category. A reduction in this category would limit the number of OPS Students the Board of Governors could employ to work part-time providing support to the Board General Office.

The amount for this reduction was calculated by taking the Other Personal Services recurring amount (G64-G65) and multiplying by 10%.

EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	73,698-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	14,480-	2222 1
OPERATIONS AND MAINT TF	-STATE	1,200-	2516 1
TOTAL APPRO.....		89,378-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

This reduction issue would reduce the budget in the Expense category. A reduction in this category would limit the amount of funds the Board of Governors has available to pay for rent expenses, travel expenses, as well as other routine operational costs associated with the Board General Office.

The amount for this reduction was calculated by taking the Expense recurring amount (G64-G65) and multiplying by 10%.

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
OTHER CAPITAL OUTLAY		3304610
OPERATING CAPITAL OUTLAY		060000

GENERAL REVENUE FUND -STATE	1,178-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	595-	2222 1
TOTAL APPRO.....	1,773-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

This reduction issue would reduce the budget in the Operating Capital Outlay category. A reduction in this category would limit the Board of Governors ability to purchase new computer equipment, servers, hardware, and additional software as needed by the Board General Office.
 The amount for this reduction was calculated by taking the Operating Capital Outlay recurring amount (G64-G65) and multiplying by 10%.

CONTRACTED SERVICES		3304710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL REVENUE FUND -STATE	24,013-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	7,000-	2222 1
OPERATIONS AND MAINT TF -STATE	300-	2516 1
TOTAL APPRO.....	31,313-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

This reduction issue would reduce the budget in the Contracted Services category. A reduction in this category would limit the amount of funds available for day to day operations; such as shipping, advertising, maintenance plans for equipment and printers and for software maintenance agreements for the Board General Office.
 The amount for this reduction was calculated by taking the Contracted Services recurring amount (G64-G65) and multiplying by 10%.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	703,185-	1000
TRUST FUNDS	103,946-	2000

TOTAL PROG COMP.....	807,131-	
	=====	
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	831,504,585-	1000
TRUST FUNDS	95,029,346-	2000

TOTAL DEPARTMENT.....	926,533,931-	
	=====	