

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	133,494-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	9,360,680-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	4,372,295-			2612 1
TOTAL APPRO.....	13,866,469-			

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

A decrease of \$13,866,469 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$886,054,085. This total amount will provide for the payment of the estimated Fiscal Year 2019-20 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

CLSRM FST/97 SCH/BOND PRG 089074

EDUCATIONAL ENHANCEMENT TF-STATE	18,979,216-			2178 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

A decrease of \$18,979,216 is requested for debt service payments based on total funding of \$82,328,303 to provide for the payment of the Fiscal Year 2019-20 program obligations. The program obligations include estimated debt service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

requirements and State Board of Administration fees.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE 136,443- 2178 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

A decrease of \$136,443 is requested for debt service payments based on total funding of \$133,387,970, to provide for the payment of the Fiscal Year 2019-20 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

EDUCATIONAL FACILITIES 089093

EDUCATIONAL ENHANCEMENT TF-STATE 1,373 2178 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES

EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000

4. Quality Efficient Services

An increase of \$1,373 is requested for debt service payments based on total funding of \$6,651,295, to provide for the payment of the Fiscal Year 2019-20 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	32,980,755-			

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070

CAP IMPROVEMENTS FEE TF -STATE	14,531,587			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	860,426,789			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	24,962,178			2612 1

TOTAL APPRO.....	899,920,554			
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CLSRM FST/97 SCH/BOND PRG				089074
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EDUCATIONAL ENHANCEMENT TF-STATE	101,307,519			2178 1
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G/A-SCHOOL DIST/CC				089075
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SCH/DIS & CC/DIS CO&DS TF -STATE	98,000,000			2612 1
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	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
PGM: EDUCATION - F.C.O.							48150000
OTHER FIXED CAPITAL OUTLAY							99
OTHER FIXED CAPITAL OUTLAY							9999.99.99.99
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
CLS SZ RDCT-LOT CAP OUTLAY							089090
EDUCATIONAL ENHANCEMENT TF-STATE	133,524,413						2178 1
EDUCATIONAL FACILITIES							089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,649,922						2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....	1239,402,408						
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/REMODEL							089000
GENERAL REVENUE FUND -STATE	95,309,700	95,309,700					1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	197,879,934	197,879,934					2555 1
TOTAL APPRO.....	293,189,634	293,189,634					

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$197,879,634 nonrecurring is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$50,000,000 - K-12 Public Schools
- \$35,726,590 - Florida College System
- \$51,984,579 - State University System
- \$60,168,765 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges and universities are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

An amount of \$95,309,700 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 562 eligible charter schools received a monthly distribution during Fiscal Year 2017-18 for capital outlay purposes.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS CAPITAL IMPVE FEE PROJ						080595

CAP IMPROVEMENTS FEE TF	-STATE	44,000,000	44,000,000			2071 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

The Board of Governors will meet in September 2018 to approve \$44,000,000 for construction projects at state universities.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SURVEY REC NEEDS/P.SCHOOLS						089001
PUBLIC ED CO&DS TRUST FUND-STATE		6,593,682	6,593,682			2555 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$6,593,682 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

FL COLLEGE SYS PROJECTS						089006
PUBLIC ED CO&DS TRUST FUND-STATE						2555 1
39,825,242		39,825,242		=====		

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$39,825,242 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 1, 2018, PECO Revenue Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	64,929,490	64,929,490				2555 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$64,929,490 is requested for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 1, 2018, PECO Revenue Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SPECIAL FAC. CONSTR. ACCT. 089035

PUBLIC ED CO&DS TRUST FUND-STATE	32,326,046	32,326,046				2555 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

An amount of \$32,326,046 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-third of funding for a three-year plan. Allocations will be made to public school districts as follows:

- \$ 6,060,895 - Liberty County Liberty County High School project (third and final year of project)
- \$ 19,059,807 - Jackson County - Jackson County K-8 project (third and final year of project)
- \$ 7,205,344 - Gilchrist County - Gilchrist County School project (second year of project)

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

G/A-SCHOOL DIST/CC						089075
SCH/DIS & CC/DIS CO&DS TF -STATE	8,224,644					2612 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

\$8,224,644 is requested to be increased for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$106,224,644 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
FSDB-CAPITAL PROJECTS				089238
PUBLIC ED CO&DS TRUST FUND-STATE	2,807,490	2,807,490		2555 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$2,807,490 is requested to fund maintenance at the Florida School for the Deaf and the Blind. The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE	380,000	380,000		2555 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

An amount of \$380,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to improve security throughout the DBS Rehabilitation and Braille and Talking Books Library Campus to ensure standards are met and secure grounds and buildings on campus by installing electric gate openers and sealing off access to main building areas. The funds will be used for the following projects:

\$25,000 - Administration Building Lobby at DBS Rehabilitation Center by providing a lobby barrier, which would control pedestrian traffic to the main section of the building.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

\$100,000 - BBE Snack Bar by adding a bathroom for public use. This will allow for doors leading from the snack bar to the main area of the building to be secured.

\$25,000 - Technology Building Lobby at DBS Rehabilitation Center by providing a lobby barrier, which would control pedestrian traffic to the main section of the building.

\$25,000 - Braille and Talking Books Library Lobby by providing a lobby barrier, which would control pedestrian traffic to the main section of the Library.

\$175,000 - Install electric gate openers with detection loops and bollards, which would allow campus gates to be opened and closed automatically in emergencies and lockdown situations.

\$30,000 - Repair damaged doors in the Braille and Talking Books Library, which would bring them back into proper working condition and satisfy line 94 of the safety report.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

PUBLIC BROADCASTING PROJS 089542

PUBLIC ED CO&DS TRUST FUND-STATE	2,958,116	2,958,116	2555	1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

An amount of \$2,958,116 is requested for public broadcasting stations to correct health and safety issues, correct building deficiencies and project renovations. The following projects are included in the request:

WDNA-FM, Miami. WDNA-FM is a public broadcasting service located in Miami and serves the surrounding communities.

\$5,400 - Repair Damaged Exciter on Transmitter:

This project is to replace the exciter on the Harris transmitter located at the American Tower Company site at 17107 SW

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

EDUCATION, DEPT OF
 PGM: EDUCATION - F.C.O.
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 EDUCATION CAPITAL PROJECTS

248 Street, Princeton, FL. The primary input was damaged during an electrical storm and not covered by insurance deductible. WDNA-FM has been using the auxiliary input, leaving the station vulnerable to further deterioration of the equipment and impeded operation if it fails. It is a priority Level 3 project for facility renovation and upgrade projects.

WEDU-TV, Tampa. WEDU-TV is a public broadcasting station located in Tampa, serving more than 5 million people in 16 counties.

\$660,000 - Replace and Repair Multiple Components to HVAC System:
 This project is to replace and repair multiple components to the HVAC system. WEDU uses a 39-year-old state-owned facility occupied in October 1979 with seven original air handlers that are just now being replaced for the first time in 39 years. Additional funds are necessary to finish issues discovered during the replacement projects and install equipment. The DMS Engineer working on the current appropriation is strongly recommending several items be completed for Air Handlers 1, 4 and 5. Failure to finish these projects will cause the units to run inefficiently. Also, the water cooling towers and their supports have been identified as needing extensive, costly repairs or full replacement to ensure they continue cooling the HVAC chillers for the entire building. Failure of the water tower system would result in no air conditioning for the entire facility, resulting in poor air quality and an unsuitable working environment for employees and guests. Also, WEDU's sensitive electronic equipment would be damaged. Failure in any of the condensate return system would flood the WEDU facility with all of the water contained in the tower cooling system, roughly 2,000 gallons. WEDU requests replacement of the water cooling tower and supports, additional controls in the main studio air handler, new VAV's for Air Handler 5, and additional work on Air Handlers 1 and 4. This project would be Phase 4 of the FCO project request to replace seven air handlers. This is a priority Level 1 project to correct health and safety issues.

\$20,000 - Repair Leaky Roof:
 This project is to repair and seal the roof flashing around both Studio 1 and 3 roofing risers. WEDU will need to replace the damaged ceiling tiles and repaint walls to get rid of the mold and mildew buildup. This roof repair will prevent water from being blown into the ceiling area of the two studios and from traveling to other areas inside the building. This will stop any further damage to the ceiling tiles and sheet rock walls and prevent any further buildup of mildew, mold and fungus. This is a priority Level 1 project to correct health and safety issues.

WEFS-TV, Cocoa. WEFS-TV is the public television station licensed to Eastern Florida State College in Cocoa, Florida, serving the Eastern Central Florida market.

\$60,000 - Replace Generator:
 This project is to replace a generator from 2002 at the station that is not efficient enough to cover the full operation of the station. The present generator only operates equipment and air conditioning for the technical control room and microwave transmitter room. WEFS-TV needs a more powerful generator to keep the station and air conditioning operational during power outages and potential hurricanes and aftermath. This is a priority Level 1 project to correct health and safety issues.

\$33,200 - Replace Uninterruptable Power Supply:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

This project is to replace the aging Uninterruptable Power Supply (UPS). The current one that is operating is from 2002. The maintenance of the UPS has been an issue for several years with waste of power, electricity and heat because it is constantly running. Newer units will be more efficient, generate less heat, and use less space and power. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

\$10,000 - Repair and Replace Water Drainage System:

This project is to repair and replace building rain water drainage system areas. WEFS-TV has continual issues with leaks coming into station technical areas and editing suites. This issue causes damage to station broadcast and production equipment. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

\$3,000 - Inspection and Mapping of Station Tower:

This project is to inspect and map the WEFS-TV tower. The tower was constructed in 1998, and the station received a load failure report in Spring 2018. When the inspection is complete, WEFS will move forward with any repairs needed on the tower. This is a priority Level 1 project to correct health and safety issues.

WFSU-TV/FM, Tallahassee. The WFSU Satellite Operations Center (SOC) is an important component of WFSU Public Media. The SOC provides the distribution of the Florida Department of Emergency Management's statewide emergency communications, as well as the distribution of the Florida Channel.

\$342,304 - Replace Technical Equipment at the Satellite Operations Center:

This project is to replace and upgrade aging, end-of-life equipment needed for the broadcast distribution support provided by the Satellite Operations Center (SOC) for statewide emergency announcements. Most of the technical equipment has reached the end of its useful life and outlived the serviceability and support from manufacturers. The equipment planned for replacement includes: a microwave video system, video converter, modulator and encoder, spectrum analyzer (for troubleshooting of problems), video router upgrade to replace the unsupported current router, a critical component for connectivity of all equipment in the SOC, video receivers and video transmit/receiver frame controller cards. The WFSU Satellite Operations Center serves a critical function for informing the residents of Florida about severe weather and other emergency issues before, during and following these disasters. The equipment proposed with this request will ensure that the WFSU SOC will be able to continue providing these required and critical services. This is a priority Level 1 project to correct health and safety issues.

WJCT-TV/FM, Jacksonville. WJCT-TV/FM, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community, governed by a Board of Trustees and guided by a Community Advisory Board.

\$225,000 - Replace Roof:

This project is to replace a deteriorating roof, which was last replaced in April of 1998. At 20 years old, the roof is showing extreme wear, and leaks have become more frequent and severe. Much of the wear is typical as a result of extreme heat during summer and UV. Other wear and tear may be the result of hurricane/tropical storm strength storms over the last years. The roof replacement would be expected to last at least another 20 years. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

\$35,000 - Repaint Studio Transmitter Link Tower:

This project is to repaint the Studio Transmitter Link Tower. WJCT relies on the 320 foot Studio Transmitter Link tower located on the south side of the studio facilities to get radio and television signals to the broadcast transmission site. The tower does not meet the FAA guidelines for alternating orange and white colors. The paint is at least 25 years old and is faded and chalking. In some places, paint is chipped and missing near critical structural joints. WJCT is at risk of FAA fines, as well as further corrosion damage to the tower if this is not addressed quickly. This is a priority Level 2 project that DMS recommended for corrections to building deficiencies.

WMFE-FM, Orlando. WMFE-FM, serving the counties of Orange, Brevard, Seminole, Flagler, Lake, Osceola, Sumter and Volusia, is a Federal Emergency Alert System LP-2 broadcasting station. WMFE covers news and information during hurricanes and other emergencies. As an LP-2 station, it is responsible for relaying emergency information to other radio and TV stations in each of those counties. The station is also part of the Florida Public Radio Emergency Network (FPREN).

\$117,000 - Repair HVAC System and Install Air Conditioning Unit:

This project is to clean HVAC duct work and install an independent air conditioning unit for the equipment and production core areas. Due to leaks in various areas caused by the aging HVAC system, water leaked into walls, tiles, and studs, causing damage and mold. It is feared that mold spores may have penetrated the HVAC ductwork that travels throughout the building, causing life health and safety issues for the staff and guests of WMFE. Mold is a health hazard for a number of WMFE staff, who suffer from debilitating allergies and autoimmune disorders. An independent air conditioning unit needs to be installed for the equipment and production core areas, since many components of the existing unit are corroded beyond repair. If the air conditioning should fail in the equipment and production core areas during the extreme summer temperatures, it would cause catastrophic failure to equipment and endanger the safety of employees. This is a priority Level 1 project to correct health and safety issues.

\$50,000 - Replace Lift Station:

This project is to replace the aging lift station that has been repaired numerous times over many years. This system, comprised of a failing and leaking tank, control panel and equipment (lift station), collects building sewage and moves it out to the city sewage line. The pump panel is rusted, allowing weather to cause additional damage. The macerator and tank have also had problems over several years that have allowed raw sewage to spill. This is a priority Level 1 project to correct health and safety issues.

WMNF-FM, Miami. WMNF-FM, with its city of license in Tampa, Florida, is situated in the Seminole Heights area.

\$43,814 - Replace Security System and Lighting:

This project is to replace the outdoor security system and enhance lighting. The 14-year-old security system needs an upgrade in order to improve the safety of our volunteers, staff and the community who visit the station. The scope of this proposal includes funding for new and highly improved outdoor lighting, a new security system with HD cameras, covert microphones and DVR with remote capabilities. This is a priority Level 1 project to correct health and safety issues.

WPBT-TV, Miami. WPBT-TV, serving South Florida, is a major producer of local, national and international public media

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000

programming. During its 60 years, it has distributed a unique series of stories to the 350 PBS stations around the country.

\$51,000 - Repair Disintegrating HVAC Condensing Units:

This project is to replace three Data Aire air-cooled condensing units that are prematurely disintegrating due to the climatic conditions of the coastal community. The aluminum fins on the condenser units are deteriorated and are not transferring heat as designed. This, in turn, has caused the compressing units to run at higher head pressures and will eventually cause damage to the remaining functioning components. Deteriorating operating conditions threaten the longevity of the broadcast equipment housed in the state-owned building, which encompasses the operations center as well as the safety and well-being of employees working in the facility. Allowing the problem to go unrectified could present a long-term risk of premature equipment failure and threaten WPBT's ability to continue broadcast operations. There are health concerns with the staff if the air conditioners are not maintained. A buildup of pollen, fungi and bacteria in the air conditioning system can trigger asthma attacks; eye, nose and throat irritation; and flu-like illness. This is a priority Level 1 project to correct health and safety issues.

WQCS-FM, Fort Pierce. WQCS-FM, is located on the main campus of its licensee, Indian River State College, in Fort Pierce. The radio station is the Emergency Alert System Priority 1 station for the region, serving Martin, St. Lucie, Indian River and Okeechobee counties, as well as northern Palm Beach County and south Brevard County. WQCS broadcasts local, state, and national news, as well as a variety of information and music programs.

\$125,000 - Replace Primary Transmitter:

This project is to replace the primary transmitter. WQCS has been using a Continental Transmitter that taxes the cooling system with incredible demand for air conditioning. It also requires replacement tubes every two to three years to ensure optimum operation. Since the station is in the process of installing a new HVAC System for the entire facility, now would be the best time to replace a Tube Transmitter System with a Solid State Transmitter. This transmitter will be more reliable and less likely to require expensive replacement parts on a regular basis. It would also greatly reduce the demand on the new cooling system and significantly lower power costs by 25-30%. The savings on power costs and replacement parts would equal the cost of the project in less than eight years, and the station would have a reliable broadcasting transmitter for many years. This is a priority Level 3 project for facility renovation and upgrade projects.

WSRE-TV, Pensacola. WSRE-TV is a public television station that serves the northern Gulf Coast of Florida.

\$100,000 - Replace Uninterruptable Power System:

This project is to replace the Uninterrupted Power System, which has been in operation for 25 years and is at the end of its useful life. After 2019, it will not be supported by the manufacturer. The purpose of an uninterrupted power system is to provide a continuous power system to the studio control point. The uninterrupted power system is an inline power system that will maintain power to our broadcast system while the power source is transferred to our generator. One critical service that WSRE provides is to be a reliable information resource in local emergencies. In Pensacola, we experience storms that often result in power loss. An uninterrupted power system in line with a generator is critical to our public safety-related mission as a public media broadcaster. This is a priority Level 3 project for facility renovation and upgrade projects.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2019-20	FY 2019-20	FY 2019-20				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

WUFT-TV/FM, Gainesville. WUFT-TV/FM operates the Florida Public Radio Emergency Network (FPREN) from the facilities of the public broadcasting stations operated by the University of Florida and located in Gainesville, Florida. FPREN provides live and produced content to all public media in the state of Florida, including markets such as Miami, Tampa, Orlando, Jacksonville, Tallahassee, Ft. Myers and Pensacola. FPREN serves as the primary conduit for hurricane, tropical storm and other emergency-related messaging for Florida's public radio stations.

\$500,000 - Upgrade Facility to Hurricane Shelter Standards:

This project is to bring the WUFT facility, Weimer Hall, up to hurricane shelter standards. The University of Florida's Department of Emergency Management has requested that the facility be brought up to state of Florida hurricane shelter standards so that the 50+ staff necessary to operate WUFT/FPREN during a hurricane event can work in the facility safely. Weimer Hall is approximately 40 years old and currently does not meet hurricane shelter standards. It is anticipated that a phase two funding request will follow the project exploration and planning stage to execute any modification and construction that would be needed to bring Weimer to safety standards. This project will enable WUFT-TV, WUFT-FM, WJUF-FM and FPREN to keep listeners and viewers informed and safe during emergencies, natural and manmade disasters for decades to come. This is a priority Level 1 project to correct health and safety issues.

WUSF-TV/FM, Tampa. WUSF-TV/FM is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 325,000 weekly listeners. WUSF Public Media, WUSF-FM's department at USF, also operates WSMR-FM, which broadcasts classical music and serves Sarasota, Manatee, Charlotte and De Soto counties from its tower/transmitter site in Nokomis, reaching 64,000 weekly listeners. During declared emergencies, WSMR-FM's broadcast signal extends the reach of WUSF-FM's critical news and information coverage to vulnerable citizens in Charlotte, DeSoto and southern Sarasota counties.

\$197,750 - Replace Transmitter and Studio Transmitter Link System:

This project is to replace the transmitter at WSMR-FM to meet FCC and FPREN standard requirements and to replace the T-1 studio transmitter link system. If the transmitter fails during a hurricane, WSMR-FM may go off the air and be unable to inform vulnerable citizens in Charlotte, De Soto and southern Sarasota counties about life-threatening weather and imminent risk. The T-1 studio transmitter link (STL) system is over 11 years old. The proposed new STL system would use a modern fiber and microwave-based IP path to send the audio broadcast signal from the WUSF-FM studio at the USF campus to the transmitters in Riverview and Nokomis (when there is an emergency). There currently is no backup audio processor and, without one, there is threat of a single point failure during emergency broadcasting. Replacing the STL system equipment also will isolate the STL pathways for WUSF-FM and WSMR-FM to avoid catastrophic failure of both signals during an emergency. This is a priority Level 1 project to correct health and safety issues.

\$85,000 - Purchase and Install Emergency Studio Generator:

This project is to purchase and install a new stand-alone generator to operate the backup studio in emergency operations at the USF Sarasota-Manatee campus. During Hurricane Irma in 2017, the grid-linked power supply to the backup studio in Sarasota failed and no uninterruptible power source was available. As a result of this experience, the station knows that establishing an uninterruptible source of power is critical to WUSF-FM remaining on the air if an emergency affects its USF Tampa facilities and 24/7 broadcast operations are moved to the backup studio. This is a priority Level 1 project to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

correct health and safety issues.

\$70,000 - Replace Safety Lighting:

This project is to replace obsolete and non-functioning safety lighting equipment in the hallways of its Radio 2 building on USF's Tampa campus in order to meet current safety code. The acquisition and installation of new safety lighting is critically important and essential so employees can exit the building quickly and safely in case of a fire. This is a priority Level 1 project to correct health and safety issues.

WXEL-TV, Boynton Beach. WXEL-TV is part of South Florida PBS, which was formed in October 2015 from the merger of WPBT2 and WXEL. This media company serves approximately 6.3 million viewers of all ages and cultural backgrounds from Key West to the Sebastian Inlet, and from the Atlantic Ocean west to Lake Okeechobee.

\$224,648 - Replace Chiller in HVAC System:

This project is to replace the air chiller, which is 14 years old. The current chiller uses R22 refrigerant, which is no longer in production. The unit currently has a leak in the A circuit coils. This repair signals the need to do a complete coil change-out. This chiller is rapidly approaching the end of useful life. It is currently under an \$18,000.00 per year service agreement that ends in December and only covers mechanical and electrical failures, not those from chemical corrosion. The station needs a newer chiller that is much more efficient and saves money on partial repairs. The new chiller will come with 5-year complete unit warranty coverage, so WXEL will be able to save on maintenance costs as well. This is a priority Level 1 project to correct health and safety issues.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

G/A-LOC GOV/NONST ENT-FCO						140000
SCHOOL SAFETY GRANT PROG						140026

GENERAL REVENUE FUND	-STATE	150,000,000	150,000,000			1000 1
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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: SCHOOL SAFETY GRANT PROG IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

\$150,000,000 of nonrecurring General Revenue for the School Safety Grant Program is requested.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
<p>This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.</p> <p>*****</p>				
TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	352,044,710	343,820,066		
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	245,309,700	245,309,700		1000
TRUST FUNDS	1606,346,297	391,700,000		2000
TOTAL PROG COMP.....	1851,655,997	637,009,700		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	36,018,797			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	141,770			1000 1
-MATCH	10,080,518			1000 2
TOTAL GENERAL REVENUE FUND	10,222,288			1000
ADMINISTRATIVE TRUST FUND -FEDERL	219,920			2021 3
FEDERAL REHABILITATION TF -FEDERL	39,023,541			2270 3
TOTAL POSITIONS.....	884.00			
TOTAL APPRO.....	49,465,749			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,481,007			2270 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	11,801,716			2270 3
TOTAL APPRO.....	11,808,402			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	6,696,567			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL REHABILITATION TF -FEDERL		580,986					2270 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,167,838					1000 1
FEDERAL REHABILITATION TF -FEDERL		19,408,886					2270 3
TOTAL APPRO.....		20,576,724					
=====							
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE		1,232,004					1000 1
FEDERAL REHABILITATION TF -FEDERL		4,950,789					2270 3
TOTAL APPRO.....		6,182,793					
=====							
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -MATCH		31,226,986					1000 2
FEDERAL REHABILITATION TF -FEDERL		93,954,741					2270 3
TOTAL APPRO.....		125,181,727					
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		576,952					2270 3
=====							
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		97,655					2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	61,946			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	952			2021 3
FEDERAL REHABILITATION TF -FEDERL	228,001			2270 3
TOTAL APPRO.....	290,899			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	154,316			1000 2
FEDERAL REHABILITATION TF -FEDERL	515,762			2270 3
TOTAL APPRO.....	670,078			
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	230,423			2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL	278,290			2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	884.00			
TOTAL ISSUE.....	224,118,252			
TOTAL SALARY RATE.....	36,018,797			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL		22,129-					2270 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		367					1000 1
-MATCH		26,017					1000 2
TOTAL GENERAL REVENUE FUND		26,384					1000
ADMINISTRATIVE TRUST FUND -FEDERL		562					2021 3
FEDERAL REHABILITATION TF -FEDERL		100,701					2270 3
TOTAL APPRO.....		127,647					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		247					2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		127,894					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,090			1000 1
-MATCH	77,339			1000 2
TOTAL GENERAL REVENUE FUND	78,429			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,757			2021 3
FEDERAL REHABILITATION TF -FEDERL	314,995			2270 3
TOTAL APPRO.....	395,181			
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	6,403			2270 3
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	541			2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	402,125			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28-			1000 1
-MATCH	1,958-			1000 2
TOTAL GENERAL REVENUE FUND	1,986-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	42-			2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
FEDERAL REHABILITATION TF -FEDERL	7,578-			2270 3
TOTAL APPRO.....	9,606-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		12-		2270 3
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
TOTAL ISSUE.....	9,618-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		141-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		2-		2021 3
FEDERAL REHABILITATION TF -FEDERL		521-		2270 3
TOTAL APPRO.....	664-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENTS				
APPROVED BY LEGISLATIVE BUDGET				
COMMISSION				1600380
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	1,500,000			2339 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

Requests continuation in Fiscal Year 2019-20, of Legislative Budget Commission Amendment: EOG Log Number B0038.

The increase of \$1,500,000 of recurring funds in the Grants and Donations Trust Fund is requested to align trust fund appropriation with revenue estimates as a result of Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4.

The Department of Education (DOE), Division of Vocational Rehabilitation (division) was provided new recurring revenue sources beginning Fiscal Year 2017-18. Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4, redirects revenue from the Florida Endowment Foundation (Able Trust) to the division's Grants and Donations Trust Fund for the purpose of improving employment and training opportunities for persons who have disabilities. The division did not receive budget authority during the 2017 legislative session to provide these services. During the 2018 Legislative Session back of the bill language was included thus appropriating the requested budget authority for Fiscal Year 2017-18. The Legislative Budget Commission (LBC) approved a budget amendment to provide budget authority for Fiscal Year 2018-19. However, without recurring budget authority beginning Fiscal Year 2019-20, the division will be unable to spend collected revenue on services mandated by Senate Bill 890 after June 30, 2019.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	607,135			2270 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

This issue is a realignment of budget authority totaling \$607,135 within the Vocational Rehabilitation (division) budget entity.

Since fiscal year 2016, the division's private lease costs have gone up an estimated \$412,913 or 7.91 percent with an increase of 1.85 percent from 2018 to 2019 alone. Given the increase from 2018 to 2019, its possible private lease costs could rise by another \$104,222 in fiscal year 2020. Additionally, because of the Workforce Innovation and Opportunity Act (WIOA) of 2014 all Vocational Rehabilitation agencies are required to dedicate funding for allowable infrastructure and other shared costs. This is accomplished by collaborating, via Memorandum of Understanding (MOU) or current lease agreement, with all CareerSource agencies. The majority of these costs are part of current lease agreements; however, it has also resulted in an increase of shared lease costs of an estimated \$90,000.

A realignment of the following categories is requested to align projected expenditures with correct appropriation categories. This will allow the division the flexibility needed to ensure resources are being used in the most efficient manner.

DEDUCT FROM SALARIES AND BENEFITS (010000):
 Federal Rehabilitation Trust Fund ...(\$607,135)

ADD TO EXPENSES (040000):
 Federal Rehabilitation Trust Fund....\$607,135

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
SALARIES AND BENEFITS				010000
FEDERAL REHABILITATION TF -FEDERL	607,135-			2270 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

This issue is a realignment of budget authority totaling \$607,135 within the Vocational Rehabilitation (division) budget entity.

Since fiscal year 2016, the division's private lease costs have gone up an estimated \$412,913 or 7.91 percent with an increase of 1.85 percent from 2018 to 2019 alone. Given the increase from 2018 to 2019, its possible private lease costs could rise by another \$104,222 in fiscal year 2020. Additionally, because of the Workforce Innovation and Opportunity Act (WIOA) of 2014 all Vocational Rehabilitation agencies are required to dedicate funding for allowable infrastructure and other shared costs. This is accomplished by collaborating, via Memorandum of Understanding (MOU) or current lease agreement, with all CareerSource agencies. The majority of these costs are part of current lease agreements; however, it has also resulted in an increase of shared lease costs of an estimated \$90,000.

A realignment of the following categories is requested to align projected expenditures with correct appropriation categories. This will allow the division the flexibility needed to ensure resources are being used in the most efficient manner.

DEDUCT FROM SALARIES AND BENEFITS (010000):

Federal Rehabilitation Trust Fund ...(\$607,135)

ADD TO EXPENSES (040000):

Federal Rehabilitation Trust Fund.....\$607,135

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT						2000030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2270 FEDERAL REHABILITATION TF

607,135-

 607,135-
 =====

NONRECURRING EXPENDITURES						2100000
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)						2103011
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798

GENERAL REVENUE FUND -STATE 750,000-
 =====

THE WOW CENTER OF MIAMI						2103608
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798

GENERAL REVENUE FUND -STATE 350,000-
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
INFORMATION MANAGEMENT SYSTEM							2103867
REPLACEMENT AND UPGRADE							060000
OPERATING CAPITAL OUTLAY							
FEDERAL REHABILITATION TF -FEDERL		100,000-					2270 3
=====							
IMPROVE SECURITY, SAFETY AND ACCESS TO VOCATIONAL REHABILITATION FACILITIES							2103868
EXPENSES							040000
FEDERAL REHABILITATION TF -FEDERL		100,000-					2270 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL REHABILITATION TF -FEDERL		800,000-					2270 3
=====							
TOTAL: IMPROVE SECURITY, SAFETY AND ACCESS TO VOCATIONAL REHABILITATION FACILITIES							2103868
TOTAL ISSUE.....		900,000-					
=====							
JACKSONVILLE SCHOOL FOR AUTISM - STRATEGIES AND TECHNIQUES FOR EFFECTIVE PRACTICE (STEP) PROGRAM							2103869
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
BREVARD ACHIEVEMENT CENTER -							
BREVARD ADULTS WITH DISABILITIES							2103870
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		199,714-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		779					1000 1
-MATCH		55,242					1000 2
TOTAL GENERAL REVENUE FUND		56,021					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,255					2021 3
FEDERAL REHABILITATION TF -FEDERL		224,996					2270 3
TOTAL APPRO.....		282,272					
OTHER PERSONAL SERVICES							030000
FEDERAL REHABILITATION TF -FEDERL		4,574					2270 3
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		386					2270 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		287,232					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
INCREASED COST OF OPERATIONS				3001050
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	12,332,476			2270 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

An increase of \$12,332,476 in recurring funds in the Federal Rehabilitation Trust Fund is requested to meet the federal requirement of the 15 percent Pre-Employment Transition Services (Pre-ETS) spending while maintaining the current level of services to the youth and adults with disabilities.

The Federal Workforce Innovation and Opportunity Act (WIOA) includes a requirement for Vocational Rehabilitation agencies for students with disabilities. WIOA requires 15 percent of the state's federal allotment to be expended for specific Pre-ETS for students with disabilities ages 14-21. These funds are part of the federal Title I dollars that were traditionally available to provide vocational rehabilitation services for any eligible individual with a disability to obtain and/or maintain employment. This impact means that states have fewer federal Title I dollars to spend on youth with disabilities, adults with disabilities and students age 14-21 who need additional services outside the Pre-ETS to succeed in post-secondary training or employment. The Division of Vocational Rehabilitation (division) has sufficient federal dollars available to meet requirements of the 15 percent Pre-ETS set-aside and continue serving the current level of youth and adults with disabilities who need more individualized and intensive services. The problem is the division lacks sufficient budget authority to execute these services without invoking a category 2 and 3 waitlist. The division is on target to expend the full 15 percent Pre-ETS required by WIOA; however, with the current level of budget authority, an estimated 12,467 individuals with disabilities will be placed on a waitlist by June 2019.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION MANAGEMENT SYSTEM				
REPLACEMENT AND UPGRADE				36352C0
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	7,000,000	7,000,000		2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	2,000,000	2,000,000		2270 3
TOTAL: INFORMATION MANAGEMENT SYSTEM				36352C0
REPLACEMENT AND UPGRADE				
TOTAL ISSUE.....	9,000,000	9,000,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

An increase of \$9,000,000 of nonrecurring funds in the Federal Rehabilitation Trust Fund is requested to replace the division's Case Management system, build infrastructure needed to support the system, modernize and increase its communication, training and customer support capabilities.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While software has been updated, the design is fundamentally the same. Since that time, the divisions work, customers and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were based on system limitations, rather than process or policy needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report, including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Education). WIOA also shifts the focus of Vocational Rehabilitation (VR) services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enable staff to communicate with customers using more modern methods (text, email), and create more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION MANAGEMENT SYSTEM				
REPLACEMENT AND UPGRADE				36352C0

accountability to bring casework into compliance with federal requirements.

If this project is not funded, the division will continue to use a legacy system and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. Without the tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Funding will be used as follows:

Operating Capital Outlay - \$7,000,000 - Purchase Software
 Contracted Services - \$2,000,000 - Software migration, integration of existing VR business systems, document management, technical and business requirements for new system.

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING WOW CENTER				5300090
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798

GENERAL REVENUE FUND	-STATE	350,000	350,000	1000	1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

The restoration of \$350,000 in nonrecurring General Revenue funds for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING WOW CENTER				5300090

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

RESTORE INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)				5300140
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

The restoration of \$750,000 of nonrecurring General Revenue for the Inclusive Transition and Employment Management Program (ITEM) is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	50,477,624	1,100,000		1000
TRUST FUNDS	195,808,230	9,000,000		2000
TOTAL POSITIONS.....	884.00			
TOTAL PROG COMP.....	246,285,854	10,100,000		
TOTAL SALARY RATE.....	36,018,797			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,475,273			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,234,446			1000 1
-MATCH	2,223,067			1000 2
TOTAL GENERAL REVENUE FUND	4,457,513			1000
ADMINISTRATIVE TRUST FUND -FEDERL	354,625			2021 3
FEDERAL REHABILITATION TF -FEDERL	9,891,942			2270 3
TOTAL POSITIONS.....	289.75			
TOTAL APPRO.....	14,704,080			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	145,808			1000 1
-MATCH	5,716			1000 2
TOTAL GENERAL REVENUE FUND	151,524			1000
FEDERAL REHABILITATION TF -FEDERL	301,749			2270 3
GRANTS AND DONATIONS TF -STATE	10,441			2339 1
TOTAL APPRO.....	463,714			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	163,291			1000 1
-MATCH	251,900			1000 2
TOTAL GENERAL REVENUE FUND	415,191			1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,774			2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307			2270 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		44,395		2339 1
TOTAL APPRO.....		2,973,667		
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH		847,347		1000 2
FEDERAL REHABILITATION TF -FEDERL		4,522,207		2270 3
TOTAL APPRO.....		5,369,554		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		54,294		1000 1
FEDERAL REHABILITATION TF -FEDERL		235,198		2270 3
TOTAL APPRO.....		289,492		
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL		200,000		2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL		100,000		2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE		5,225,725		1000 1
-MATCH		5,537,177		1000 2
TOTAL GENERAL REVENUE FUND		10,762,902		1000
FEDERAL REHABILITATION TF -FEDERL		13,481,496		2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
	=====	=====	=====	
TOTAL APPRO.....		24,497,144		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		16,742		1000 1
-MATCH		39,398		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		56,140		1000
	=====	=====	=====	
FEDERAL REHABILITATION TF -FEDERL		725,000		2270 3
	=====	=====	=====	
TOTAL APPRO.....		781,140		
	=====	=====	=====	
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL		35,000		2270 3
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		72,552		1000 1
	=====	=====	=====	
FEDERAL REHABILITATION TF -STATE		44,420		2270 1
-FEDERL		159,519		2270 3
	-----	-----	-----	
TOTAL FEDERAL REHABILITATION TF		203,939		2270
	=====	=====	=====	
TOTAL APPRO.....		276,491		
	=====	=====	=====	
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE		89,735		1000 1
GRANTS AND DONATIONS TF -STATE		100,000		2339 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LIBRARY SERVICES				104011
TOTAL APPRO.....	189,735			
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	6,177,345			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	6,772,345			
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,577			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,779			2021 3
FEDERAL REHABILITATION TF -FEDERL	89,063			2270 3
TOTAL APPRO.....	95,419			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL	311			2270 3
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	686,842			2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	227,844			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		320,398		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	289.75			
TOTAL ISSUE.....	58,001,334			
TOTAL SALARY RATE.....	10,475,273			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL REHABILITATION TF -STATE		24,988		2270 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		5,863		1000 1
-MATCH		5,832		1000 2
TOTAL GENERAL REVENUE FUND		11,695		1000
ADMINISTRATIVE TRUST FUND -FEDERL		930		2021 3
FEDERAL REHABILITATION TF -FEDERL		25,947		2270 3
TOTAL APPRO.....		38,572		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		245		2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		38,817		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,986		1000 1
-MATCH		17,892		1000 2
TOTAL GENERAL REVENUE FUND		35,878		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,001		2021 3
FEDERAL REHABILITATION TF -FEDERL		83,766		2270 3
TOTAL APPRO.....		122,645		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL		1		2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		535		2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION FOR FY 2018-19 - EFFECTIVE 12/1/2018							1001780
TOTAL ISSUE.....		123,181					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		467-					1000 1
-MATCH		464-					1000 2
TOTAL GENERAL REVENUE FUND		931-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		74-					2021 3
FEDERAL REHABILITATION TF -FEDERL		2,067-					2270 3
TOTAL APPRO.....		3,072-					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		12-					2270 3
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		3,084-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		8-		2021 3
FEDERAL REHABILITATION TF -FEDERL		269-		2270 3
TOTAL APPRO.....		288-		
INFORMATION TECHNOLOGY - SECURITY				
TRAINING				1006100
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL		9		2270 3
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL		3		2270 3
NONRECURRING EXPENDITURES				2100000
FLORIDA ASSOCIATION OF AGENCIES				
SERVING THE BLIND				2103001
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE		500,000-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
BLIND BABIES SUCCESSFUL TRANSITION FROM PRESCHOOL TO SCHOOL							2103006
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		12,847					1000 1
-MATCH		12,780					1000 2
TOTAL GENERAL REVENUE FUND		25,627					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,144					2021 3
FEDERAL REHABILITATION TF -FEDERL		59,833					2270 3
TOTAL APPRO.....		87,604					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
FEDERAL REHABILITATION TF -FEDERL		1					2270 3
=====							
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		382					2270 3
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		87,987					26A1780
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
ENHANCEMENTS				4000000
BLIND AND LOW VISION ACCESSIBILITY				
SOFTWARE				40002C0
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND				1000 1
-STATE	500,000			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

An increase of \$500,000 of recurring General Revenue is requested to purchase accessibility software. Blind and low-vision Floridians utilize accessibility software such as screen readers and low-vision zoom aids, in K12 schools, colleges, Career and Adult Education and in the workforce. Accessibility software for the blind and low-vision Floridians is currently purchased separately by each district, college or workplace and distributed as needed.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,483,033			1000
TRUST FUNDS	41,289,914			2000
TOTAL POSITIONS.....	289.75			
TOTAL PROG COMP.....	57,772,947			
TOTAL SALARY RATE.....	10,475,273			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====		=====					
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		6,338,500					1000 1
=====		=====					
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		13,522,543					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
=====		=====					
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		136,815,000					1000 1
=====		=====					
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		669,282					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		166,595,325					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAKE ERIE COLLEGE OF OSTEOPATHIC MEDICINE/FLORIDA							2103009
SPECIAL CATEGORIES							100000
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		425,897-					1000 1
=====							
MEDICAL TRAINING SIMULATION LAB							2103191
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BETHUNE COOKMAN UNIVERSITY - PETROCK COLLEGE OF HEALTH SCIENCES							2103742
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ACCESS TO BETTER LEARNING AND EDUCATION (ABLE) INCREASE IN AWARD AMOUNT							2103871
SPECIAL CATEGORIES							100000
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		1,811,000-					1000 1
=====							
EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) INCREASE IN AWARD AMOUNT							2103872
SPECIAL CATEGORIES							100000
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		7,818,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
NOVA SOUTHEASTERN UNIVERSITY -							
PEDIATRIC FEEDING DISORDERS PROGRAM							2103873
SPECIAL CATEGORIES							100000
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		669,282-					1000 1
=====							
FLORIDA MEMORIAL UNIVERSITY -							
TECHNOLOGY LEARNING OPPORTUNITIES							
(TLO) FOR THE LOCAL WORKFORCE							2103874
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
EDWARD WATERS COLLEGE - COLLEGE							
PROMISE PROGRAM							2103875
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		356,000-					1000 1
=====							
LAKE ERIE COLLEGE OF OSTEOPATHIC							
MEDICINE (LECOM) FLORIDA - HEALTH							
PROGRAMS VETO							2103876
SPECIAL CATEGORIES							100000
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		425,897					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
ABLE GRANTS (ACCESS TO BETTER						3005300
LEARNING AND EDUCATION)						100000
SPECIAL CATEGORIES						100849
ABLE GRANTS						
GENERAL REVENUE FUND	-STATE	479,500				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access

An increase of \$479,500 is requested for an additional 137 FTE based on the August 1, 2018, Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FLORIDA RESIDENT ACCESS GRANTS						3005800
SPECIAL CATEGORIES						100000
FLA RESIDENT ACCESS GRANT						104125
GENERAL REVENUE FUND	-STATE	2,324,000				1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access

An increase of \$2,324,000 for 664 students at \$3,500 based on the August 1, 2018, Estimating Conference.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
FLORIDA RESIDENT ACCESS GRANTS						3005800

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

RESTORE NONRECURRING APPROPRIATION						5300000
HISTORICALLY BLACK COLLEGES						5300300
SPECIAL CATEGORIES						100000
G/A-HIST BLK PRIV COLLEGES						101157

GENERAL REVENUE FUND	-STATE	250,000	250,000			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development

Request for restoration is \$250,000 in nonrecurring General Revenue for the following program:

\$250,000 - Bethune-Cookman University - Petrock College of Health Sciences

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
ABLE GRANTS				5300590
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
GENERAL REVENUE FUND -STATE	1,811,000	1,811,000		1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access

Request for restoration is \$1,811,000 in nonrecurring General Revenue to continue funding students at an average award of \$3,500.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FLORIDA RESIDENT ACCESS GRANT				5300620
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	7,818,000	7,818,000		1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access

Request for restoration is \$7,818,000 in nonrecurring General Revenue to continue funding students at an average award

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
FLORIDA RESIDENT ACCESS GRANT						5300620

amount of \$3,500.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

TOTAL: PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	167,373,543	9,879,000				1000
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL BRIGHT FUTURES/PROG							100373
GENERAL REVENUE FUND -STATE		636,712					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		519,058,661					2178 1
TOTAL APPRO.....		519,695,373					
=====							
G/A-BENACQUISTO SCH PROG							100474
GENERAL REVENUE FUND -STATE		17,044,724					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
GENERAL REVENUE FUND -STATE		10,617,326					1000 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					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		917,798					1000 1
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,233,006					2505 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	160,500			1000 1
ST ST FIN ASSIST TF -STATE	160,500			2240 1
TOTAL APPRO.....	321,000			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	209,141,332			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	69,762,640			2178 1
ST ST FIN ASSIST TF -STATE	97,099			2240 1
TOTAL APPRO.....	279,001,071			
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	50,000			1000 1
ST ST FIN ASSIST TF -STATE	74,000			2240 1
TOTAL APPRO.....	124,000			
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	841,120,298			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030
SPECIAL CATEGORIES				100000
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	2,485,153			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Benacquisto Scholarship Program (ACT2036)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development

An increase of \$2,485,153 is requested to fund an additional 181 students projected at the August 1, 2018, Student Financial Aid Estimating Conference. The adjustment in the appropriation amount also accounts for the higher Florida Academic Award included in the calculation of the Benacquisto Award. Benacquisto recipients will receive a higher proportion of their cost of attendance covered by their Bright Futures award, thus reducing the amount needed for Benacquisto.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FLORIDA'S BRIGHT FUTURES				3000050
SCHOLARSHIP PROGRAM				100000
SPECIAL CATEGORIES				100373
G/A-FL BRIGHT FUTURES/PROG				
EDUCATIONAL ENHANCEMENT TF-STATE	9,725,750			2178 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
FLORIDA'S BRIGHT FUTURES						
SCHOLARSHIP PROGRAM						3000050

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 3. Skilled Workforce and Economic Development

An increase of \$9,725,750 in recurring Educational Enhancement Trust Fund is requested for a total of \$529,421,123 to fund all eligible Bright Futures Scholarship recipients. This includes Florida Academic Scholarship at 100 percent tuition and applicable fees, a book stipend and to fund summer terms. Additionally, Florida Medallion Scholarship is included at 75 percent tuition and applicable fees, and to fund summer terms. An additional 2,629 eligible students were projected at the August 1, 2018 Student Financial Aid Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

STUDENT FINANCIAL AID						3000060
FINANCIAL ASSISTANCE PAYMT						110000
STUDENT FINANCIAL AID						110096

EDUCATIONAL ENHANCEMENT TF-STATE	4,641,654					2178 1
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)
 Florida Work Experience Program (ACT2020)
 Postsecondary Student Assistance Grant (ACT2038)
 Private Student Assistance Grant (ACT2042)
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
 Rosewood Family Scholarship (ACT2046)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060

Honorably Discharged Graduate Assistance Program (ACT2050)
 Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access

An increase of \$4,641,654 is based on the August 1, 2018, Student Financial Aid Estimating Conference to account for growth in the Children/Spouse of Deceased/Disabled Veterans program and the Florida Student Assistance Grant program.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FUND SHIFTS FROM GENERAL REVENUE						34N0000
TO AVAILABLE TRUST FUNDS						34N4510
SHIFT FROM GENERAL REVENUE						100000
SPECIAL CATEGORIES						100373
G/A-FL BRIGHT FUTURES/PROG						

GENERAL REVENUE FUND -STATE 636,712- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

\$636,712 from General Revenue is requested to be fund shifted to Educational Enhancement Trust Fund to reach the total request.

Net request for Issue #3000050: \$9,725,750

Fund Shift:

General Revenue: (\$636,712)- Issue #34N4510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
FUND SHIFTS FROM GENERAL REVENUE				
TO AVAILABLE TRUST FUNDS				34N0000
SHIFT FROM GENERAL REVENUE				34N4510

Education Enhancement TF: \$636,712 - Issue #34N4532

August 1, 2018, Estimating Conference requirement: Education Enhancement TF: \$10,362,462.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FUND SHIFT TO EDUCATIONAL				
ENHANCEMENT FROM GENERAL REVENUE				34N4532
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	636,712			2178 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

\$636,712 from General Revenue is requested to be fund shifted to Educational Enhancement Trust Fund to reach the total request.

Net request for Issue #3000050: \$9,725,750

Fund Shift:

General Revenue: (\$636,712)- Issue #34N4510

Education Enhancement TF: \$636,712 - Issue #34N4532

August 1, 2018, Estimating Conference requirement: Education Enhancement TF: \$10,362,462.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF 48000000
 OFC/STUDENT FIN ASSISTANCE 48200000
PGM: STU FIN AID PGM/STATE 48200200
 EDUCATION 03
SCHOLARSHIPS/FINANCIAL AST 0308.00.00.00
 FUND SHIFTS FROM GENERAL REVENUE
 TO AVAILABLE TRUST FUNDS 34N0000
 FUND SHIFT TO EDUCATIONAL
 ENHANCEMENT FROM GENERAL REVENUE 34N4532

Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

FUND SHIFT 3400000
 STUDENT FINANCIAL AID PROGRAM TRUST
 FUNDS - DEDUCT 3400110
 FINANCIAL ASSISTANCE PAYMT 110000
 STUDENT FINANCIAL AID 110096

ST ST FIN ASSIST TF -STATE 97,099- 2240 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
- Rosewood Family Scholarship (ACT2046)
- Honorably Discharged Graduate Assistance Program (ACT2050)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access

\$97,099 is requested to be fund shifted to General Revenue from the State Student Financial Assistance Trust Fund.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM				
GENERAL REVENUE - ADD				3400120
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE		97,099		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
- Rosewood Family Scholarship (ACT2046)
- Honorably Discharged Graduate Assistance Program (ACT2050)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access

\$97,099 is requested to be fund shifted to General Revenue from the State Student Financial Assistance Trust Fund.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and to develop and retain talented workers with the skills to meet current and future employer needs.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND		252,679,932		1000
TRUST FUNDS		605,292,923		2000
TOTAL PROG COMP.....		857,972,855		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/FED</u>				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	5,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	105,000			
=====				
TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	105,000			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,737,442						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	3,046,529						1000 1
-MATCH	1,284,130						1000 2

TOTAL GENERAL REVENUE FUND	4,330,659						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,558,171						2098 3
=====							
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	7,888,830						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	47,922						1000 1
-MATCH	2,078						1000 2

TOTAL GENERAL REVENUE FUND	50,000						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	90,414						2098 3
=====							
TOTAL APPRO.....	140,414						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	565,319						1000 1
-MATCH	35,426						1000 2

TOTAL GENERAL REVENUE FUND	600,745						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	868,048						2098 3
=====							
WELFARE TRANSITION TF							
-FEDERL	265,163						2401 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,733,956					
=====							
OPERATING CAPITAL OUTLAY							060000
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		561,728					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,010,211					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,752,885					2098 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		225,000					2261 3
=====							
TOTAL APPRO.....		8,988,096					
=====							
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		3,433,957					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		31,000,000					2098 3
WELFARE TRANSITION TF -FEDERL		1,400,000					2401 3
TOTAL APPRO.....		35,833,957					
=====							
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		5,170,542					1000 1
-MATCH		139,384,793					1000 2
TOTAL GENERAL REVENUE FUND		144,555,335					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		389,209,466					2098 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
=====		=====		=====		=====	
WELFARE TRANSITION TF -FEDERL		96,612,427					2401 3
=====		=====		=====		=====	
TOTAL APPRO.....		630,877,228					
=====		=====		=====		=====	
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE		1,629,791					1000 1
=====		=====		=====		=====	
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,987					1000 1
-MATCH		2,933					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		7,920					1000
=====		=====		=====		=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		21,686					2098 3
=====		=====		=====		=====	
TOTAL APPRO.....		29,606					
=====		=====		=====		=====	
G/A-VOLUNTARY PRE-K PROG							107007
GENERAL REVENUE FUND -STATE		398,444,762					1000 1
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,700					1000 1
-MATCH		5,729					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		24,429					1000
=====		=====		=====		=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,149					2098 3
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		32,578		
=====		=====		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		1,144,860		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,120,150		2098 3
TOTAL APPRO.....		3,265,010		
=====		=====		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		211,952		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949		2098 3
TOTAL APPRO.....		493,901		
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....	1089,373,129			
TOTAL SALARY RATE.....	5,737,442			
=====		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,389		2098 3
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,303			1000 1
-MATCH	3,921			1000 2
TOTAL GENERAL REVENUE FUND	13,224			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	10,864			2098 3
TOTAL APPRO.....	24,088			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,098			1000 1
-MATCH	7,627			1000 2
TOTAL GENERAL REVENUE FUND	25,725			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	22,238			2098 3
TOTAL APPRO.....	47,963			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	440-			1000 1
-MATCH	186-			1000 2
TOTAL GENERAL REVENUE FUND	626-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	514-			2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		1,140-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		231-					1000 1
-MATCH		71-					1000 2
TOTAL GENERAL REVENUE FUND		302-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		101-					2098 3
TOTAL APPRO.....		403-					
=====							
NONRECURRING EXPENDITURES							2100000
TEACHER EDUCATION AND COMPENSATION HELPS (T.E.A.C.H.)							2103034
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,000,000-					2098 3
=====							
LITTLE HAVANA ACTIVITIES AND NUTRITION CENTERS CHILD CARE PROGRAM							2103047
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL BUDGET AUTHORITY -							
SCHOOL READINESS FRAUD RESTITUTION							
PAYMENTS							2103139
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		950,000-					2098 3
=====							
HOME INSTRUCTIONAL PROGRAM FOR							
PRESCHOOL YOUNGSTERS (HIPPIY)							2103616
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,500,000-					2098 3
=====							
THE FLORIDA DEVELOPMENTAL							
DISABILITIES COUNCIL HELP ME GROW							2103620
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		425,000-					1000 1
=====							
SCHOOL READINESS TEACHER TRAINING							2103877
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,000,000-					2098 3
=====							
RIVIERA BEACH EARLY LEARNING							
SUPPORT PILOT							2103878
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
FLORIDA INSTITUTE OF EDUCATION:							
RURAL EARLY LEARNING EXCHANGE							2103879
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		500,000-					2098 3
=====							
PRESCHOOL EMERGENCY ALERT RESPONSE							
LEARNING SYSTEM (PEARLS)							2103880
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
BOOKS TO BABIES PILOT PROJECT							2103881
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
PARTNERSHIP FOR SCHOOL READINESS -							
EARLY LEARNING PERFORMANCE FUNDING							
PROJECT							2103882
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		12,000,000-					2098 3
=====							
EARLY LEARNING - CH 2018-136, LOF							
(HB 1091)							2103883
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL		6,000,000-					2098 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
FLORIDA INSTITUTE OF EDUCATION:				
RURAL EARLY LEARNING EXCHANGE VETO				2103884
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	500,000			2098 3
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
				010000
GENERAL REVENUE FUND -STATE	12,927			1000 1
-MATCH	5,448			1000 2

TOTAL GENERAL REVENUE FUND	18,375			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,884			2098 3
=====				
TOTAL APPRO.....	34,259			
=====				
ENHANCEMENTS				4000000
PRESCHOOL DEVELOPMENT BIRTH TO FIVE GRANT PROGRAM				4001080
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	25,000,000			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning request budget authority for up to \$25,000,000. If Florida is awarded the Federal Preschool Development Grant (PDG B-5) for year 1 and year 2, these funds will be used to target comprehensive statewide birth through five needs assessment, strategic planning, parent choice and knowledge about mixed delivery systems, and sharing best practices prior to implementation of any quality initiatives identify in a strategic plan developed based on what is learned from the thorough, statewide B-5 needs assessment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ENHANCEMENTS				4000000
PRESCHOOL DEVELOPMENT BIRTH TO FIVE				
GRANT PROGRAM				4001080

The purposes of the PDG B-5 Initiative are to:

1. develop, update, or implement a strategic plan based on what is learned from a thorough, statewide B-5 needs assessment that facilitates collaboration and coordination among existing programs of early childhood care and education in a mixed delivery system across the state designed to prepare low-income and disadvantaged children to enter kindergarten and to improve transitions from such system into the local educational agency or elementary school

2. more efficiently use existing federal, state, local, and non-governmental resources to align and strengthen the delivery of existing programs, coordinating the delivery models and funding streams existing in the state's mixed delivery system and streamline administrative infrastructure; and develop recommendations to better use existing resources

3. encourage partnerships among Head Start, childcare and pre-k providers, state and local governments, Indian tribes and tribal organizations, private entities (including faith- and community- based entities), and local educational agencies

4. maximize parental choice and knowledge about the State's mixed delivery system of early childhood education program providers

SCHOOL READINESS				4410000
MATCHING TRUST FUNDS AUTHORITY				
WITH FEDERAL AWARD				4410590
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	130,000,000			2098 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests additional budget authority of \$130,000,000 in the Child Care Development Trust Fund for the School Readiness Program. This additional budget authority is based on a recurring increase in the federal award for Florida's program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
SCHOOL READINESS				4410000
MATCHING TRUST FUNDS AUTHORITY				
WITH FEDERAL AWARD				4410590

The additional budget authority will be used for the following issues:

1. \$10,000,000 for the Child Care Executive Partnership program which utilizes state funds as incentives for matching local funds. The additional \$10,000,000 would enable OEL to match local funds that was previously available.
2. \$15,000,000 for federal requirements for states to pay parent registration fees for child care parents.
3. \$60,000,000 to reduce the current approximately 31,000 children on waiting list for services.
4. \$45,000,000 for new performance funding for all school readiness program providers to participate in program assessment and quality improvement strategies stipulated in HB1091 passed in 2018.

The School Readiness Program is a financial assistance program for working families with low incomes, including children from families receiving temporary cash assistance or transitional child care, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

In 1999, the Florida Legislature established a statewide school readiness program to ensure children of low-income working families receive high-quality care. The School Readiness Program

- Supports families in accessing and affording quality early learning services.
- Enables eligible parents to participate in workforce training, pursue higher education and remain in the workforce so that they may achieve economic self-sufficiency.
- Involves parents as their child's first teacher.
- Provides parents with information on child development, family well-being, and other topics related to early learning and community resources.
- Prepares children to enter kindergarten ready to learn, which builds a foundation for success in life.
- Serves as a preventive measure for children at risk of future school failure and enhances the educational readiness of eligible children.
- Assists parents in preparing their at-risk children for educational success, including, as appropriate, health screening and referral services.

The School Readiness Program has eligibility requirements based on state and federal laws and rules that include the following:

- Parent(s)/guardian(s) must be working or participating in an educational activity such as attending college or trade school at least 20 hours per week or a total of 40 hours per week for a two-parent household.
- The family must meet the income guidelines based on the federal poverty level per family size and most recent gross income.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
SCHOOL READINESS						4410000
MATCHING TRUST FUNDS AUTHORITY						
WITH FEDERAL AWARD						4410590

- Families pay a copayment based on their income and family unit size unless waived on a case-by-case basis.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain workers with the skills to meet current and future employer needs.

VOLUNTARY PREKINDERGARTEN (VPK)						4418000
ENHANCEMENT						100000
SPECIAL CATEGORIES						107007
G/A-VOLUNTARY PRE-K PROG						
GENERAL REVENUE FUND	-STATE	15,959,556				1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning request an increase of \$7,590,858 to account for the projected increase of eligible students as provided at the August 2, 2017 VPK Estimating Conference and \$8,368,698 to increase the Base Student Allocation (BSA) for the Voluntary Prekindergarten (VPK) Education Program (\$2,487/FTE for School-Year students - an increase of \$50/FTE - and \$2,130/FTE for Summer Program students - an increase of \$50/FTE).

	School-Year	Summer	Difference
2005-06	\$2,500		No separate BSA for summer programs
2006-07	\$2,560		No separate BSA for summer programs
2007-08	\$2,677		No separate BSA for summer programs
2008-09	\$2,628		No separate BSA for summer programs
2009-10	\$2,575	\$2,190	\$385
2010-11	\$2,562	\$2,179	\$383
2011-12	\$2,383	\$2,026	\$357
2012-13	\$2,383	\$2,026	\$357

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
SCHOOL READINESS				4410000
VOLUNTARY PREKINDERGARTEN (VPK)				
ENHANCEMENT				4418000
2013-14	\$2,383	\$2,026	\$357	
2014-15	\$2,437	\$2,080	\$357	
2015-16	\$2,437	\$2,080	\$357	
2016-17	\$2,437	\$2,080	\$357	
2017-18	\$2,437	\$2,080	\$357	
2018-19	\$2,437	\$2,080	\$357	

Enrollment (FTE)	Total FTEs
2014-15	151,742
2015-16	154,423
2016-17	154,845
2017-18	153,871
2018-19 projected	157,420
2019-20 projected	160,669

The enrollment numbers are based on the August 7, 2018 Voluntary Prekindergarten Estimating Conference.

This issue aligns with the Office of Early Learning's Long Range Program Plan Goal 1: Oversee continuous quality improvement and accountability of Florida's Voluntary Prekindergarten Education (VPK) Education Program.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

VOLUNTARY PREKINDERGARTEN (VPK)				
PERFORMANCE FUNDING				4418040
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND	-STATE	30,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning request an increase of \$30,000,000 to institute performance funding based on new VPK readiness rates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
SCHOOL READINESS				4410000
VOLUNTARY PREKINDERGARTEN (VPK)				
PERFORMANCE FUNDING				4418040

This issue aligns with the Office of Early Learning's Long Range Program Plan Goal 1: Oversee continuous quality improvement and accountability of Florida's Voluntary Prekindergarten Education (VPK) Education Program.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

VOLUNTARY PREKINDERGARTEN (VPK)				
PROGRAM SUPPORT				4418050
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	5,000		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	100,000		1000 1
=====				
TOTAL: VOLUNTARY PREKINDERGARTEN (VPK)				4418050
PROGRAM SUPPORT				
TOTAL ISSUE.....		105,000		
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting \$5,000 in General Revenue in the Operating Capital Outlay category to enable the office to purchase equipment for the Voluntary Prekindergarten Program (VPK) usage and \$100,000 is requested in General Revenue fund in the Contracted Services category to enable the Office of Early Learning to fund needed contracts for the Voluntary Prekindergarten Program (VPK) program support.

This issue aligns with the Office of Early Learning's Long Range Program Plan Goal 1: Oversee continuous quality improvement and accountability of Florida's Voluntary Prekindergarten Education (VPK) Education Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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>
SCHOOL READINESS				4410000
VOLUNTARY PREKINDERGARTEN (VPK)				
PROGRAM SUPPORT				4418050

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER TRAINING				7601100
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000	3,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting \$3,000,000 for the Teacher Training (Early Learning Professional Development) program. The program is designed to provide professional development opportunities for early care and education professionals that improve their knowledge and skills to provide high-quality early learning experiences. The major program goals for the Early Learning Florida system are to

- Increase the knowledge of early childhood professionals.
- Increase the number of hours of professional development completed by early childhood professionals.
- Improve adult-child interactions as measured by the Classroom Assessment Scoring System (CLASS) dimensions and domains.
- Increase the number of people trained to facilitate communities of practice.
- Increase the number of people trained to provide responsive technical assistance coaching.
- Develop and implement communities of practice cohorts and one-on-one technical assistance coaching as part of the implementation of Early Learning Florida.

The Teacher Training allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats - online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a certified technical assistance coach who provides one-on-one support. The requested funding will be used for local capacity development and for stipends for participating instructors. The funding will provide stipends for completing training to an estimated 1,800 practitioners, 140 community-of-practice facilitators and 270 technical assistance coaches who support practitioners toward successful demonstration of mastery.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
RESTORE NONRECURRING						7600000
PARTNERSHIP FOR SCHOOL READINESS -						
TEACHER TRAINING						7601100

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

PARTNERSHIP FOR SCHOOL READINESS -						
HOME INSTRUCTION PROGRAM FOR PRE						
SCHOOL YOUNGSTERS (HIPPI)						7601200
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113

CHILD CARE/DEV BLK GRNT TF-FEDERL	2,500,000	2,500,000				2098 3
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Early Learning is requesting an additional \$2,500,000, for a total of \$3,900,000, for the Home Instruction Program for Preschool Youngsters (HIPPI). HIPPI is a home visitation program that emphasizes parent involvement in becoming the primary educator for their child between the ages of 3 and 5 and providing solutions that strengthen families through early learning education. There are 17 counties with existing HIPPI programs: Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas, Putnam, Franklin, Gadsden, Madison, Washington, Sarasota and Wakulla. These sites were selected to deliver high-quality school readiness curriculum directly to parents so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families to HIPPI, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
EARLY LEARNING PERFORMANCE FUNDING				
PROJECT				7601300
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,900,000	2,900,000		2098 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$2,900,000 in nonrecurring Child Care Development Trust Funds for continuing the program created in HB1091. HB1091 provided \$6,000,000 for the implementation of the assessment requirements for school readiness providers but was in the Contracted Services category.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain workers with the skills to meet current and future employer needs.

The School Readiness Program is a financial assistance program for working families with low income, including children from families receiving temporary cash assistance or transitional child care, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

PARTNERSHIP FOR SCHOOL READINESS -
 TEACHER EDUCATION AND COMPENSATION
 HELPS (T.E.A.C.H.)
 SPECIAL CATEGORIES
 G/A-PRTNSHIP/SCHOOL READ

7601400
 100000
 103113

CHILD CARE/DEV BLK GRNT TF-FEDERL 7,000,000 7,000,000

2098 3

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				7601400

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting an additional \$7,000,000, for a total of \$10,500,000, for Teacher Education and Compensation Helps (T.E.A.C.H.) program. The T.E.A.C.H. Early Childhood Scholarship Program is licensed by the Childcare Services Association in Chapel Hill, N.C. The Children's Forum in Tallahassee is the licensee for Florida. According to a recent report published by the Children's Forum, turnover among child caregivers nationally is about 30 percent. For Florida T.E.A.C.H. recipients, the 2015-16 turnover rate was five percent. The T.E.A.C.H. program:

- Links training, compensation and commitment to improving the quality of early care and education experiences for young children and families.
- Provides scholarships for early childhood teachers and center directors to work toward earning an AS or BS degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential or a Director Credential.
- Involves a partnership for sharing expenses by the caregiver receiving the scholarship, the sponsor child care center or family child care home, and the T.E.A.C.H. Early Childhood Scholarship Program.
- Works with 48 colleges, universities and vocational technical schools throughout the state as well as 14 community-based training institutions.

Approximately 3,800 early childhood professionals receive scholarships annually.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	425,000	425,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting to restore a prior year reduction of \$425,000 in nonrecurring General Revenue for Help Me Grow Florida. The funding for the Help Me Grow Network was provided to expand the network to connect children and families with information, resources and developmental services to enhance health, behavior, learning and development of young children. Help Me Grow has four core components: a centralized telephone access point for connecting children and their families to services and care coordination; community outreach to promote awareness and use of system partners; child health care provider outreach to support early detection, intervention and knowledge of local resources; and data collection to identify gaps and barriers in the service of continuous system quality improvement. This is one of two issues that provides a total of \$648,186 in nonrecurring budget authority.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #6 Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

RESTORE NONRECURRING - SCHOOL				7602100
READINESS- FRAUD RESTITUTION				100000
SPECIAL CATEGORIES				103114
G/A - SCHOOL READINESS				
CHILD CARE/DEV BLK GRNT TF-FEDERL	950,000	950,000		2098 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a total of \$950,000 in budget authority in the Child Care Development Trust Funds for the School Readiness Program in nonrecurring authority. This nonrecurring budget authority is based on School

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - SCHOOL				
READINESS- FRAUD RESTITUTION				7602100

Readiness Fraud Restitution payments collected in the prior year, which are returned to coalitions that collected the payments.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development: #25 Improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	600,365,573	425,000		1000
TRUST FUNDS	673,878,268	16,350,000		2000
TOTAL POSITIONS.....	98.00			
TOTAL PROG COMP.....	1274,243,841	16,775,000		
TOTAL SALARY RATE.....	5,737,442			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	8130,194,152			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	519,245,433			2178 1
STATE SCHOOL TF -STATE	32,838,902			2543 1
TOTAL APPRO.....	8682,278,487			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	2920,487,196			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356			2178 1
STATE SCHOOL TF -STATE	86,161,098			2543 1
TOTAL APPRO.....	3110,424,650			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877			2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	11927,286,014			
NONRECURRING EXPENDITURES				2100000
FLORIDA EDUCATION FINANCE PROGRAM				2103079
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	245,537,276			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	245,537,276-			2178 1
TOTAL APPRO.....				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	12,485,344			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

An increase of \$12,485,344 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades Pre K-3, 4-6 and 9-12. This increase is due to an estimated increase of 13,358.07 FTE students, as determined by the July 24, 2018, Public Schools Pre K-12 Enrollment Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	88,844,086			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

From the state funds increase of \$150,834,521, \$88,844,086 is provided for an additional 13,680.17 FTE students. A workload increase of \$88,844,086 is requested for the FEFP, as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 13,680.17 FTE students, or 0.48 percent, from 2,847,829.52 in Fiscal Year 2018-19 to 2,861,509.69 in Fiscal Year 2019-20.

ADJUSTMENT TO BASE FUNDING - \$13,466,938,656

The total base FEFP funding amount requested for Fiscal Year 2019-20 is \$13,466,938,656, an increase of \$429,277,442 over the Fiscal Year 2018-19 allocation. Of this increase, \$67,814,354 is a workload adjustment and the remainder is an enhancement to supplemental services.

DECLINING ENROLLMENT SUPPLEMENT - \$5,656,635

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25 percent of the decline in estimated students from the prior year. Student enrollment is projected to decline in 20 of the 67 districts. Student enrollment growth is projected for the remaining 47 school districts. The calculated cost of the declining enrollment component is projected to be \$5,656,635, an increase of \$2,973,158 over the Fiscal Year 2018-19 allocation as a result of enrollment declines in some Florida school districts

SPARSITY SUPPLEMENT - \$52,800,000

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For Fiscal Year 2019-20, the total amount requested is \$52,800,000, which maintains the Fiscal Year 2018-19 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$22,115,544

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

of these funds is due to enrollment and tax roll increases. For Fiscal Year 2019-20, the total amount requested is \$22,115,544, an increase of \$1,159,463 over the Fiscal Year 2018-19 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$254,115,583

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. The state average levy per FTE for 0.748 mills is \$546.87. For Fiscal Year 2019-20, the total amount requested is \$254,115,583, an increase of \$13,310,852 over the Fiscal Year 2018-19 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,808,821

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district, pursuant to the formula provided in section 1011.62(10), Florida Statutes. For Fiscal Year 2019-20, the total amount requested is \$7,808,821, a decrease of \$81,669 from the Fiscal Year 2018-19 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,069,585,252

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For Fiscal Year 2019-20, the total amount requested is \$1,069,585,252, an increase of \$3,880,085 over the Fiscal Year 2018-19 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$720,960,131

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year, pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind through additional reading instruction to schools on the list of 300 lowest performing elementary schools. For Fiscal Year 2019-20, the total amount requested for SAI is \$720,960,131, an increase of \$3,247,368 over the Fiscal Year 2018-19 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$234,053,644

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For Fiscal Year 2019-20, the total amount requested is \$234,053,644, an increase of \$1,118,953 over the Fiscal Year 2018-19 allocation to cover workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

TEACHERS CLASSROOM SUPPLY PROGRAM - \$54,143,375

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For Fiscal Year 2019-20, the total amount requested is \$54,143,375, which maintains the Fiscal Year 2018-19 allocation.

READING ALLOCATION - \$130,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For Fiscal Year 2019-20, the total amount requested is \$130,000,000, which maintains the Fiscal Year 2018-19 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$70,000,000

\$70,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve a school district's information technology infrastructure, increase bandwidth and provide electronic devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. The amount of \$500,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. For Fiscal Year 2019-20, the total amount requested is \$70,000,000, which maintains the Fiscal Year 2018-19 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$5,304,622

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For Fiscal Year 2019-20, the total amount requested is \$5,304,622, a decrease of \$5,918,174 from the Fiscal Year 2018-19 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,338,418

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(13), Florida Statutes. For Fiscal Year 2019-20, the total amount requested is \$14,338,418, an increase of \$1,339,696 over the Fiscal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

Year 2018-19 allocation.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND	-STATE	61,990,435		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

\$482,802,764 overall increase in FEFP enhancements is funded with an additional \$61,990,435 in state funds and through an increase in required local effort of \$420,812,329, realized as a result of the increase in the property tax roll.

SAFE SCHOOLS ALLOCATION - \$261,956,019

An increase of \$100,000,000 is requested to fund the Safe Schools Allocation for districts to maintain the requirement for a school resource officer in each school and to enhance school safety measures. Each district is provided an allocation of \$250,000, and the remaining balance is 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 funds are to be used by school districts in their compliance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600

with sections 1006.07-1006.148, Florida Statutes, and section 1011.62(15), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For Fiscal Year 2019-20, the total amount requested is \$261,956,019, an increase of \$100,000,000 over the Fiscal Year 2018-19 allocation. Of this increase, \$51,990,435 is provided for with state funds and the remaining \$48,009,565 is provided from required local effort.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$79,237,286

An increase of \$10,000,000 is requested to fund the Mental Health Assistance Allocation for districts to establish or expand school-based mental health care. Each district is provided an allocation of \$100,000, with the remaining balance allocated based on each school district's proportionate share of the states' total unweighted student enrollment, pursuant to section 1011.62(16), Florida Statutes. Districts must develop and submit to the department expenditure plans that focus on delivering evidence-based mental health care treatment to children and include the following elements: the provision of mental health assessment, diagnosis, intervention, treatment, and recovery services to students with 1 or more mental health or co-occurring substance abuse diagnoses and students at high risk of such diagnoses; coordination of such services with a student's primary care provider and with other mental health providers involved in the student's care; direct employment of such service providers, or a contract-based collaborative effort or partnership with one or more local community mental health programs, agencies, or providers. For Fiscal Year 2019-20, the total amount requested is \$79,237,286, an increase of \$10,000,000 over the Fiscal Year 2018-19 allocation. This enhancement is provided for with state funds.

STUDENT TRANSPORTATION - \$518,315,981

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities. For Fiscal Year 2019-20, the total amount requested is \$518,315,981, an increase of \$75,272,574 over the Fiscal Year 2018-19 allocation. This enhancement is provided from required local effort.

SUPPLEMENTAL SERVICES - \$297,530,190

The amount of \$297,530,190 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This includes a shift of \$56,783,293 from the Total Funds Compression Allocation to Supplemental Services. This request is an increase of \$297,530,190 over the Fiscal Year 2018-19 allocation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11459,538,489			1000
TRUST FUNDS	631,067,390			2000
TOTAL PROG COMP.....	12090,605,879			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND -STATE		67,500,000					1000 1
=====							
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		1,141,704					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND -STATE		6,125,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		9,147,988					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		2,700,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-BEST AND BRIGHTEST							102108
GENERAL REVENUE FUND -STATE		233,950,000					1000 1
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		850,000					1000 1
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		261,321					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		471,895					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		48,921					2021 3
TOTAL APPRO.....		520,816					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,400,000					1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,750,000					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		15,919,426					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		4,973,000					1000 1
=====							
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND -STATE		128,336,000					1000 1
=====							
G/A-STAND STUDENT ATTIRE							104028
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND -STATE		140,000,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		24,405,716					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		4,251,466					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3

TOTAL APPRO.....		6,584,820					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	47,448,161			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	281,131			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,061,126			2261 3
GRANTS AND DONATIONS TF -STATE	2,238,122			2339 1
TOTAL APPRO.....	52,028,540			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	209,245			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	41,292			2021 3
TOTAL APPRO.....	250,537			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	727,844,868			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	260,193			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	12,746			2021 3
TOTAL APPRO.....	272,939			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	35,364			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	53			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,139			2261 3
GRANTS AND DONATIONS TF -STATE	542			2339 1
TOTAL APPRO.....	37,098			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	98,443			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	145			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,170			2261 3
GRANTS AND DONATIONS TF -STATE	1,508			2339 1
TOTAL APPRO.....	103,266			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	288,929			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	444			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	9,749			2261 3
GRANTS AND DONATIONS TF -STATE	4,637			2339 1
TOTAL APPRO.....	303,759			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	7,093-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	10-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	228-			2261 3
GRANTS AND DONATIONS TF -STATE	109-			2339 1
TOTAL APPRO.....	7,440-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	431-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	85-			2021 3
TOTAL APPRO.....	516-			
NONRECURRING EXPENDITURES				2100000
FLORIDA ASSOCIATION OF DISTRICTS				
SUPERINTENDENTS TRAINING				2103039
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	500,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THE SEED SCHOOL OF MIAMI							2103055
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
REGIONAL EDUCATION CONSORTIUM							2103057
SERVICES							100000
SPECIAL CATEGORIES							103638
G/A-REG ED CONSORTIUM SVCS							
GENERAL REVENUE FUND -STATE		304,610-					1000 1
=====							
JUNIOR ACHIEVEMENT							2103060
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		715,444-					1000 1
=====							
PRINCIPAL AUTONOMY PILOT PROGRAM							2103064
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		390,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
CITY YEAR							2103109
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
STANDARD STUDENT ATTIRE							2103112
SPECIAL CATEGORIES							100000
G/A-STAND STUDENT ATTIRE							104028
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
NEXT GENERATION AGRICULTURE							2103153
EDUCATION PROGRAMS							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		250,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF PUBLIC SCHOOLS, DIV OF PGM: ST GRANT/K12-NON FEFP EDUCATION ELEMENTARY & SECONDARY ED							48000000 48250000 48250400 03 <u>0304.00.00.00</u>
NONRECURRING EXPENDITURES VOLUSIA SCHOOLS SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM) AND BLENDED LEARNING SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2100000 2103156 100000 104052
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							
KINDNESS MATTERS PROGRAM SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103162 100000 104052
GENERAL REVENUE FUND -STATE		142,000-					1000 1
=====							
SEMINOLE COUNTY PUBLIC SCHOOLS AVIATION PROGRAM SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103163 100000 104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA CHILDREN'S INITIATIVES SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103164 100000 104052
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
FIRST TEE PROGRAM SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103165 100000 104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
EARLY CHILDHOOD MUSIC EDUCATION							
INCENTIVE PILOT PROGRAM							2103172
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
NEXT GENERATION AGRICULTURE							
EDUCATION STUDENTS							2103175
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
JESUS CHRIST ARCH ANGELS LIBERTY							
SQUARE SPORTS, EDUCATION, AND							
WELLNESS PROGRAM							2103179
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
EARLY CHILDHOOD EDUCATION AND							
THERAPEUTIC INTERVENTION							2103182
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		444,448-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
BEST BUDDIES							2103538
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LEARNING FOR LIFE							2103548
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		333,499-					1000 1
=====							
FLORIDA AFTER SCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA							2103653
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)							2103657
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
YMCA YOUTH IN GOVERNMENT							2103771
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM							2103772
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
GARDINER SCHOLARSHIP PROGRAM							2103885
SPECIAL CATEGORIES							100000
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND -STATE		4,463,832-					1000 1
=====							
NORTHEAST FLORIDA STEM2 HUB REGION INITIATIVES							2103886
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
ARTS CONSERVATORY FOR TEENS							2103887
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
CROSS AND ANVIL FOR AT-RISK YOUTH							2103888
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA							2103889
COMMUNITY PARTNERSHIP SCHOOLS							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							
NATIONAL FLIGHT ACADEMY							2103890
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		421,495-					1000 1
=====							
FAMILY CAFE'							2103891
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
RELAY GRADUATE SCHOOL OF EDUCATION							2103892
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
DESTINATION LAKE BUILDING A STRONG COMMUNITY							2103893
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		866,058-					1000 1
=====							
FLORIDA CHARTER SUPPORT UNIT							2103894
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
HERNANDO COUNTY SCHOOL DISTRICT							2103895
PROJECT SEAHORSE							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		205,000-					1000 1
=====							
LEADER IN ME FOUNDATION							2103896
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
PUBLIC SAFETY - CHAPTER 2018-3, LOF (SB 7026)							2103897
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND -STATE		67,000,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		225,000-					1000 1
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		6,200,000-					1000 1
=====							
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TOTAL: PUBLIC SAFETY - CHAPTER 2018-3, LOF (SB 7026)							2103897
TOTAL ISSUE.....		74,425,000-					
=====							
SARASOTA COUNTY SCHOOLS SUMMER LEARNING ACADEMY - CHAPTER 2018-9, LOF, SECTION 99							2103898
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
NONRECURRING EXPENDITURES							2100000
SEED SCHOOL OF MIAMI - CHAPTER							2103899
2018-9, LOF, SECTION 99							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
EARLY CHILDHOOD MUSIC EDUCATION							2103900
INCENTIVE PILOT PROGRAM VETO							100000
SPECIAL CATEGORIES							104026
G/A-STRAT STWD INITIATIVES							
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
ARTS CONSERVATORY FOR TEENS VETO							2103901
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		125,000					1000 1
=====							
CITY YEAR OF FLORIDA VETO							2103902
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
LEADER IN ME FOUNDATION VETO							2103903
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
NONRECURRING EXPENDITURES				2100000
RELAY GRADUATE SCHOOL OF EDUCATION				
VETO				2103904
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	500,000			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	206,378			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	317			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,964			2261 3
GRANTS AND DONATIONS TF -STATE	3,312			2339 1
TOTAL APPRO.....	216,971			
WORKLOAD				3000000
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				3000760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,763,042			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
WORKLOAD						3000000
SEED SCHOOL OF MIAMI - RESIDENTIAL						
CHARTER SCHOOL FOR AT-RISK CHILDREN						3000760

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

An increase of \$1,763,042 is requested in recurring General Revenue to provide the funding necessary to serve the 360 students SEED will enroll that year, which is increase of 60 students from the 2018-19 school year. The SEED School of Miami is Florida's first public college preparatory boarding school and provides unique educational opportunities for a targeted population of at-risk students who are underperformers but have the potential to progress from at-risk to college bound. The SEED School of Miami provides a rigorous educational and residential student life program designed to empower students to finish high school, graduate college, succeed in 21st century careers and build brighter futures for themselves and their families. Students arrive on the SEED Campus on Sunday evening and stay until Friday evening. The SEED school will serve an estimated 360 students in the 2019-20 school year. This request, based upon the contract between SEED and the State Board of Education, is for \$9,936,720 (360 students at \$27,602 per student). SEED will provide a rigorous academic program fully aligned with the Florida Standards, including a remedial program for middle school grades and a college preparatory curriculum for high school grades. SEED provides a boarding program in which students remain on campus from Sunday afternoon through Friday afternoon, allowing them to spend approximately 120 hours a week under the supervision of faculty, which includes a residential student life program, extended school days and supplemental programs, college admissions counseling, health and mental health services, extracurricular activities, including athletics and cultural events, and community services and services learning opportunities. The additional \$1.76M requested for the 2019-20 year will provide the funding necessary to serve the 360 students SEED will enroll that year, which is an increase of 60 students from the 2018-19 school year.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT				3400000
FLORIDA SCHOOL FOR THE DEAF AND				
BLIND - DEDUCT				3400450
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
ADMINISTRATIVE TRUST FUND -FEDERL	161,802-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	114,340-			2261 3
TOTAL APPRO.....	276,142-			

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

A realignment of budget authority in the amount of \$276,142 is requested to align projected expenditures with budget authority. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$276,142
Administrative Trust Fund	(\$161,802)
Federal Grants Trust Fund	(\$114,340)

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
FUND SHIFT						3400000
FLORIDA SCHOOL FOR THE DEAF AND						
BLIND - ADD						3400460
SPECIAL CATEGORIES						100000
FL SCH/DEAF & BLIND						104166
GRANTS AND DONATIONS TF						
-STATE	276,142					2339 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

A realignment of budget authority in the amount of \$276,142 is requested to align projected expenditures with budget authority. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$276,142
Administrative Trust Fund	(\$161,802)
Federal Grants Trust Fund	(\$114,340)

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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
ENHANCEMENTS				4000000
DR. BRIAN DASSLER LEADERSHIP				
ACADEMY				4000200
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE		500,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

\$500,000 in General Revenue funds is requested in Administrators Professional Development for the Dr. Brian Dassler Leadership Academy.

The Dr. Brian Dassler Leadership Academy has involved over 600 school-based leaders from approximately 95% of school districts in the state in a year-long, job-embedded professional learning community to help them enhance their skills to improve instruction and thus outcomes for students. Additional funds will support these principals' ability to improve teaching and learning by providing a second year of training for them and their instructional leadership teams (approximately 192 individuals/48 school teams of 3-4 individuals each) that will result in:

1. A shared vision of what it means to have a high-functioning instructional leadership team (ILT);
2. Key metrics and indicators that an effective ILT can use to assess the quality of implementation of the Florida Standards in the classrooms;
3. Structures and processes that can be used by ILTs to monitor the quality of teaching and learning across classrooms;
4. A year-long action plan that relies on specific structures or routines to ensure a shared vision of rigorous instruction is implemented school-wide.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
SAFE SCHOOLS				4300000
SCHOOL SAFETY/EMERGENCY				
PREPAREDNESS				4300020
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				
-STATE	57,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

\$57,000 is requested to provide for increased costs of maintenance resulting from the implementation of the Marjorie Stoneman Douglas High School Public Safety Act, including additional users, additional modules needed to implement the school-level assessments and increased access requirements.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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
SPECIALIZED EDUCATION				4700000
ENGLISH LANGUAGE LEARNER				
SCHOLARSHIPS				4700100
SPECIAL CATEGORIES				100000
G/A-ELL SCHOLARSHIP PROG				102114
GENERAL REVENUE FUND	-STATE	10,000,000		1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 1. Highest Student Achievement

\$10,000,000 in recurring General Revenue Funds is requested for the English Language Learners (ELL) Scholarship program.

Florida's ELL student population is 288,977 (approximately 10% of the total Florida student population) and this population speaks more than 240 languages. These students must acquire advanced English listening, speaking, reading and writing skills, and master grade-level content standards. This proposal establishes a scholarship program offering a stipend to families for additional services for ELLs in grades 4-8 scoring achievement level 1 or 2 on the FSA-ELA.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

HIGH IMPACT TEACHER CORPS				4700110
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	500,000		1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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
SPECIALIZED EDUCATION						4700000
HIGH IMPACT TEACHER CORPS						4700110

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

\$500,000 recurring General Revenue is requested for High Impact Teacher Corps. This program will focus on teachers in D and F schools whose impact on student learning has been determined to be statistically significantly positive according to Florida's value-added model(VAM). The goal is to support these teachers so that they remain in their current school where they are needed the most, and to continue to build the conscious competence of these teachers as to why they are high impact teachers and to use that knowledge to impact the instructional practice of other teachers so that all students benefit.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

COMPUTER SCIENCE CERTIFICATION						4700180
SPECIAL CATEGORIES						100000
TEACHER PROFESSIONAL DEV						103774

GENERAL REVENUE FUND	-STATE	7,442,539				1000	1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

\$7,442,539 of recurring General Revenue is requested for Computer Science Certification and Teacher Bonuses. To be used

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
SPECIALIZED EDUCATION				4700000
COMPUTER SCIENCE CERTIFICATION				4700180

to fulfill the Florida Legislature's 2018 changes to section 1007.2616, F.S. that were unfunded. The law provides authority, subject to appropriation, for the department to provide funding for districts to deliver or facilitate training for classroom teachers to earn an educator certification in computer science or an industry certification associated with a computer science course identified in the Course Code Directory (CCD) and to pay the associated examination fees. The law also gives the department authority to provide funding, subject to appropriation, to districts to pay bonuses to qualified classroom teachers teaching a computer science course identified in the course code directory for up to three years. Providing funding for these initiatives will ensure that Florida students are taught computer science by qualified instructional personnel.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

SCHOOL IMPROVEMENT	4900000
NATIONAL MATH AND SCIENCE INITIATIVE	4909000
SPECIAL CATEGORIES	100000
TEACHER PROFESSIONAL DEV	103774

GENERAL REVENUE FUND -STATE 349,350 1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

\$349,350 is requested for the National Math and Science Initiative, which is a three-year project. Year one costs will include three sections of the Laying the Foundation program at three regional sites (3 x 3 = 9 sections). Each section is designated 30 slots and will include the materials plus four days of professional development for teachers. Mathematics will be targeted during the first year, science during the second year, and English language arts during the third year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
SCHOOL IMPROVEMENT				4900000
NATIONAL MATH AND SCIENCE				
INITIATIVE				4909000

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

RESTORE NONRECURRING APPROPRIATION				5300000
FAMILY CAFE'				5300330
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	150,000	150,000	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

\$150,000 is requested to be restored to continue funding The Family Cafe'.

Family Cafe', Inc, hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Cafe', Inc., makes information from the conference accessible to the public, and presentations at the Family Cafe' are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				5300000
FAMILY CAFE'				5300330

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

BIG BROTHERS - BIG SISTERS				5300910
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295

GENERAL REVENUE FUND	-STATE	500,000	500,000		1000	1
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

\$500,000 is requested to be restored to continue funding Big Brothers Big Sisters.

The mission of Big Brothers Big Sisters is to help children reach their potential through professionally supported, one-to-one relationships with mentors. The Big Brothers Big Sisters program provides mentoring activities for at-risk and low-performing students, addresses unmet needs at low-performing schools, and provides training and support to the mentors. Mentors work within low-performing schools to provide academic assistance to students who are identified as at-risk in one of the academic learning areas. Students are assigned to a mentor, as well as a case manager, who tracks the students' success. Activities include one-on-one mentoring, homework support, extended classroom learning, and identifying and addressing individual skill gaps.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
RESTORE NONRECURRING APPROPRIATION				53000000
LEGISLATIVE SCHOOL SAFETY				
INITIATIVES				5301260
AID TO LOCAL GOVERNMENTS				050000
G/A-GUARDIAN PROGRAM				050550
GENERAL REVENUE FUND				
-STATE	67,000,000	67,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- Highest Student Achievement

\$67,000,000 is requested to be restored to continue funding the Coach Aaron Feis Guardian Program.

Chapter 2018-3 Laws of Florida (Senate Bill 7026) created the Coach Aaron Feis Guardian Program, which permits school district employees to be trained to carry a firearm on campus "to aid in the prevention or abatement of active assailant incidents on school premises." Volunteer Guardians do not have the power of arrest; they must complete 144 hours of training and pass psychological and drug screenings.

Sheriff's offices that opt to participate in this program can apply for funding through this grant. In order to be considered for funding, the sheriff's office must provide certification and supporting documents on file with the department (by July 1, 2018) that the sheriff's office has elected to implement the Coach Aaron Feis Guardian Program, that the sheriff's office program is consistent with the requirements of section 30.15, Florida Statutes, and has provided the required information:

- Whether participation in the program has been approved by the local school board and if not, when it is scheduled to be considered.
- The number of potential guardians expected to participate in the program.
- Identification of guardian program contact person.
- Certification that the district has agreed to implement the Coach Aaron Feis Guardian Program, established in section 30.15, Florida Statutes and per section 1006.12(3), Florida Statutes.
- Identification of measureable screening and training goals for participants who elect to participate in the Coach Aaron Feis Guardian Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				53000000
LEGISLATIVE SCHOOL SAFETY				
INITIATIVES				5301260

6. A brief summary of the sheriff's office's screening protocols, training plan and other anticipated expenditures related to the Coach Aaron Feis Guardian Program.

7. An outline of the sheriff's office's plan to maintain documentation of weapon and equipment inspections, as well as the training, certification, inspection and qualification records of each school guardian appointed by the sheriff.

Project deliverables may include: the number of guardian candidates screened, trained and certified by the sheriff's office; training courses, course dates and participant logs; a list of trained guardians, with their assigned school; and verification of each guardian's concealed weapon license issued under section 790.06, Florida Statutes and school guardian certificate issued under section 30.15(1)(k), Florida Statutes.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

PUBLIC SCHOOLS SECURITY RISK				5301270
ASSESSMENT				100000
SPECIAL CATEGORIES				104026
G/A-STRAT STWD INITIATIVES				

GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000	1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				5300000
PUBLIC SCHOOLS SECURITY RISK				
ASSESSMENT				5301270

\$1,000,000 is requested to be restored to continue funding Public Schools Security Risk Assessments.

The Florida Safe Schools Assessment Tool(FSSAT)and Portal is 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. It also addresses support service roles in school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration and return on investment analysis of the recommended physical security controls. FSSAT is a required element of the implementation of the Marjorie Stoneman Douglas High School Public Safety Act, specifically sections 1006.07(6) and 1001.212, Florida Statutes.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

GARDINER SCHOLARSHIP PROGRAM				
RESTORE NONRECURRING FUNDS				5301280
SPECIAL CATEGORIES				100000
G/A-GARDINER SCHOLARSHIP				104027

GENERAL REVENUE FUND	-STATE	4,463,832	4,463,832	1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

\$4,463,832 is requested to be restored in nonrecurring General Revenue for the Gardiner Scholarship Program.

The Gardiner Scholarship Program 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. Scholarships can be used for specialized

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				53000000
GARDINER SCHOLARSHIP PROGRAM				
RESTORE NONRECURRING FUNDS				5301280

services such as speech or occupational therapy, instructional materials, tuition at an eligible private school and contributions to a college prepaid account. The program is directly administered by state-approved nonprofit scholarship funding organizations.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

REGIONAL EDUCATION CONSORTIUM				5301720
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638

GENERAL REVENUE FUND	-STATE	304,610	304,610	1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 1. Highest Student Achievement
- 4. Quality Efficient Services

\$304,610 is requested to be restored in nonrecurring General Revenue to continue funding Regional Education Consortium Services for school districts in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC), Heartland Consortium and school districts with 20,000 or fewer FTE students.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				5300000
SEED SCHOOL OF MIAMI				5301760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

The restoration of \$4,000,000 in nonrecurring General Revenue is requested for the SEED School of Miami.

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that 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.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				53000000
YOUTH MENTAL HEALTH AWARENESS				
AND ASSISTANCE TRAINING				5302110
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	6,000,000	6,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

\$6,000,000 is requested to be restored to continue Youth Mental Health Awareness and Assistance Training.

Per Chapter 2018-3, Laws of Florida (Senate Bill 7026), the Department of Education shall establish an evidence-based youth mental health awareness and assistance training program to assist school personnel to identify and understand the signs of emotional disturbance, mental illness, and substance use disorders, and provide such personnel with the skills to help a person who is developing or experiencing an emotional disturbance, mental health or substance use problem.

The Department of Education will select a national authority on youth mental health awareness and assistance to facilitate providing youth mental health awareness and assistance training, using a trainer certification model, to all school personnel in elementary, middle and high schools. Each school safety specialist shall earn, or designate one or more individuals to earn, certification as a youth mental health awareness and assistance trainer. The school safety specialist shall ensure that all school personnel within his or her school district receive youth mental health awareness and assistance training.

The training program shall include, but is not limited to:

1. An overview of mental illnesses and substance use disorders and the need to reduce the stigma of mental illness.
2. Information on the potential risk factors and warning signs of emotional disturbance, mental illness or substance use disorders, including, but not limited to, depression, anxiety, psychosis, eating disorders and self-injury, as well as common treatments for those conditions and how to assess those risks.
3. Information on how to engage at-risk students with the skills, resources and knowledge required to assess the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				53000000
YOUTH MENTAL HEALTH AWARENESS				
AND ASSISTANCE TRAINING				5302110

situation, and how to identify and encourage the student to use appropriate professional help and other support strategies, including, but not limited to, peer, social or self-help care.

Each school district shall notify all school personnel who have received training pursuant to this section of mental health services that are available in the school district, and the individual to contact if a student needs services. The term "mental health services" includes, but is not limited to, community mental health services, health care providers, and services provided under section 1006.04 and 1011.62(17), Florida Statutes.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
G/A-LOC GOV/NONST ENT-FCO				140000
FACIL REPAIRS/MAINT/CONST				140111

GENERAL REVENUE FUND -STATE 2,000,000 2,000,000 1000 1

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AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACIL REPAIRS/MAINT/CONST IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 N/A

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

\$2,000,000 is requested to be restored in General Revenue for Security Funding for Jewish Day Schools.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	725,616,692		85,418,442				1000
TRUST FUNDS	7,048,240						2000
TOTAL PROG COMP.....	<u>732,664,932</u>		<u>85,418,442</u>				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
=====				
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1804,865,669			2261 3
TOTAL APPRO.....	1805,219,631			
=====				
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1814,629,022			
=====				
WORKLOAD				3000000
INCREASE FEDERAL TRUST FUNDS				3007000
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	21,899,356			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: FED GRANTS K/12 PROG</u>						48250500
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
INCREASE FEDERAL TRUST FUNDS						3007000

4. Quality Efficient Services

\$21,899,356 in additional Federal Grants Trust Fund is requested for estimated increases in federal awards in the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), including Title IX, 21st Century Learning Centers, and Grants for State Assessments and Support and Academic Enrichment Grants.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

ENHANCEMENTS						4000000
REQUESTED INCREASES IN FEDERAL GRANTS						4000330
AID TO LOCAL GOVERNMENTS						050000
G/A-FEDERAL GRANTS & AIDS						050546
FEDERAL GRANTS TRUST FUND -FEDERL	45,256,707		44,901,780			2261 3

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

An increase of \$354,927 in recurring Federal Grants Trust Fund is requested for Troops to Teachers that supports the service members and veterans in obtaining a teachers certification and in obtaining employment in the teaching field.

An increase of \$44,901,780 in nonrecurring Federal Grants Trust Fund is requested for Immediate Aid to Restart School Operations, which provides assistance to school districts and non-public schools to assist with costs associated with restarting school operations after Hurricane Irma.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ENHANCEMENTS				4000000
REQUESTED INCREASES IN FEDERAL				
GRANTS				4000330

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1881,785,085	44,901,780		2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		224,624					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		9,866,053					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		10,090,677					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA CHANNEL YEAR ROUND COVERAGE							2103085
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		152,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		9,938,677					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		223,944,183					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		278,367,474					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		87,972,686					2178 1
=====							
TOTAL APPRO.....		366,340,160					
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		67,144,852					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,350,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		481,887,484					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
SMART HORIZONS ONLINE CAREER EDUCATION							2103119
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM							2103672
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BAY WELDING PROGRAM FOR SHIPBUILDING							2103675
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
AMSKILLS PROGRAM							2103780
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
LAKE TECHNICAL COLLEGE - CENTER FOR ADVANCED MANUFACTURING							2103905
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
PUTNAM COUNTY SCHOOL DISTRICT				
ADVANCED MANUFACTURING				2103906
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
WORKLOAD				3000000
CAREER AND TECHNICAL EDUCATION				3000090
AID TO LOCAL GOVERNMENTS				050000
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND -FEDERL	4,408,177			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 3. Skilled Workforce and Economic Development

The federal allocation of funds increased significantly in 2018-19 from the prior year's funding level. The increase of \$4,408,177 in federal funds will be used for the support of secondary and postsecondary career and technical education programs for Fiscal Year 2019-20.

The Carl D. Perkins Career and Technical Education Act of 2006 was signed into law by the President in August 2006. The State of Florida receives an allocation of funds each year to support the purposes of the Carl D. Perkins Career and Technical Education Grant. Of the total state allocation, about 90 percent of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND				1000 1
-STATE	2,149,078			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

The operating costs of districts offering workforce education programs are provided through the Workforce Development Fund appropriation category. The workload funding model used to determine the amount of state funding need is based on a rolling three-year average of enrollment.

An increase of \$2,149,078 in recurring General Revenue funds is requested for the projected growth in FTE based on the three-year average of 414.88. The estimated three-year average FTE for 2018-19 is 70,081.77, compared to the prior year's three-year average of 69,666.89 FTE students.

The current per unweighted FTE is \$5,180 per FTE (\$366,340,160 for estimated 2018-19 FTE of 70,721.44 FTE). This is based on the most recent annual FTE (not the rolling three-year average).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 3. Skilled Workforce and Economic Development

An increase of \$2,000,000 in recurring General Revenue funds is requested to fund projected performance levels for industry certifications earned in school district career and technical education programs, as specified in section 1008.44, Florida Statutes.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

ENHANCEMENTS				4000000
INCREASE IN FORMULA FUNDS				4007040
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	8,553,338			2261 3

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
ENHANCEMENTS				4000000
INCREASE IN FORMULA FUNDS				4007040

3. Skilled Workforce and Economic Development

An increase of \$8,553,338 in federal authority is requested for the Workforce Innovation and Opportunity Act- Adult Education and Family Literacy Act (AEFLA). The federal grant award increased in 2018-19 significantly over the 2017-18 level. In addition to the annual award amount, authority is needed for the carry forward of funds from the prior year.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

RESTORE NONRECURRING APPROPRIATION				5300000
LOTUS HOUSE WOMEN'S SHELTER				5300061
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	200,000	200,000	1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

\$200,000 of nonrecurring General Revenue Funds for the Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth is requested to be restored.

The Lotus House Women's Shelter, founded in 2006 by the Sundari Foundation, is a non-denominational, non-profit organization dedicated to improving the lives of poor, disadvantaged and homeless women, youth, and children. The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and enrichment activities such as art, acupuncture, yoga and meditation. In order to fund its initiatives, the Sundari Foundation relies on donations from individuals, corporations, foundations, and local and federal governments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
RESTORE NONRECURRING APPROPRIATION				5300000
LOTUS HOUSE WOMEN'S SHELTER				5300061

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

ADDITIONAL PROGRAMS				6800000
PRIORITY WORKFORCE PROGRAM				
EXPANSION				6800400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	8,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

\$8,000,000 is requested in recurring General Revenue funds for Priority Workforce Program Expansion Funds, a competitive grant program. From these funds, \$7.8 million will be awarded to districts for new programs or expansion of existing programs; the remaining funds will be reserved for administrative costs associated with the grant competition and monitoring of awards. Districts will be required to submit competitively reviewed proposals. Grants could be used for instructional equipment, laboratory equipment, supplies, personnel, students services or other expenses associated with the creation or expansion of a high skill, high wage workforce education program. No grant funds may be used for recurring instructional costs or for the institution's indirect costs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5. Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	295,316,552		200,000				1000
TRUST FUNDS	209,631,525						2000
TOTAL PROG COMP.....	504,948,077		200,000				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====		=====		=====		=====	
FL COLL SYS DUAL ENROLL							050215
GENERAL REVENUE FUND -STATE		550,000					1000 1
=====		=====		=====		=====	
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		944,832,666					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		272,175,155					2178 1
-----		-----		-----		-----	
TOTAL APPRO.....		1217,007,821					
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1228,541,003					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
WRITING LAB PARTNERSHIP - DAYTONA							
STATE COLLEGE - UNIVERSITY OF							
CENTRAL FLORIDA							2103096
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
PERFORMANCE BASED INCENTIVES							2103331
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
STATE INVESTMENT IN PERFORMANCE							
BASED INCENTIVES							2103766
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		30,000,000-					1000 1
=====							
COLLEGE OF CENTRAL FLORIDA -							
OPERATIONAL SUPPORT							2103907
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ST JOHNS RIVER STATE COLLEGE -							
OPERATIONAL SUPPORT							2103908
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
ADDITIONAL FUNDS IN THE FLORIDA							
COLLEGE SYSTEM PROGRAM FUND							2103909
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,477,738-					1000 1
=====							
DAYTONA STATE COLLEGE - OPTICIAN							
TECHNOLOGY PROGRAM EQUIPMENT							2103910
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
LAKE SUMTER STATE COLLEGE - MATH							
EMPORIUM AND EXPANSION OF THE RISE							
SUMMER MATH ACADEMY							2103911
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
BROWARD COLLEGE OPERATIONAL SUPPORT							2103912
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA KEYS COMMUNITY COLLEGE							
HURRICANE STUDENT GAP FUNDING							2103913
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
NONRECURRING EXPENDITURES				2100000
MIAMI DADE COLLEGE CYBER SECURITY				
TRAINING CENTER				2103914
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	700,000-			1000 1
=====				
SOUTH FLORIDA STATE COLLEGE MOBILE				
WELDING LAB				2103915
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
- Highest Student Achievement
 - Skilled Workforce and Economic Development

One of two issues that requests a total of \$14,000,000 in recurring General Revenue to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications earned (award amount may be prorated if more students are determined eligible). The \$14,000,000 is comprised of \$10,000,000 restored nonrecurring (Issue# 5300061) and this request for \$4,000,000 in additional recurring.

In 2018-19, the funding for this program nonrecurring, for 2019-20 the request is to return this program to recurring funding. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600

In 2015-16, there were 10,726 industry certifications awarded, with a prorated award amount of \$466.16 for each industry certification as a result of a \$5,000,000 appropriation.

In 2016-17, there were 12,267 industry certifications awarded. With a prorated award amount of \$815.19 for each certification as a result of a \$10,000,000 appropriation.

For 2017-18, there were 14,704 industry certifications with a prorated award amount of \$680.09 for each certification given as result of a \$10,000,000 appropriation.

For 2018-19, there is an estimate of 10,000 industry certifications to be earned at \$1,000 per award for a \$10,000,000 appropriation.

The justification for a \$1,000 award level is found in section 1011.81(2)(c), Florida Statutes which states:

Each Florida College System institution shall be provided \$1,000 for each industry certification earned by a student. The maximum amount of funding appropriated for performance funding pursuant to this subsection shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

ENHANCEMENTS				4000000
WORKFORCE NEEDS				4000400
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	26,000,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
ENHANCEMENTS				4000000
WORKFORCE NEEDS				4000400

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development

The department is requesting \$26,000,000 of recurring funds in General Revenue for Workforce Needs as Florida will need to create two million net new jobs by 2030 due to an influx of residents over that time period. Over the next decade, Florida will experience shifts in automation, globalization, digitalization and machine learning advances as a result of technology innovation. In the face of disruption and transformation, Florida is facing a strategic opportunity to be globally competitive, create a path to prosperity for our residents and foster vibrant and sustainable communities across the state.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

HIGHEST STUDENT ACHIEVEMENT				4100000
PERFORMANCE BASED INCENTIVES				4109200
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217

GENERAL REVENUE FUND -STATE 30,000,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development

One of two issues that provides a total of \$60,000,000 in State Investment for Performance Based Incentives for the Florida College System. This issue requests an increase of \$30,000,000 recurring General Revenue for Fiscal Year 2019-20. The companion issue (#5300050) requests the restoration in Fiscal Year 2019-20, of \$30,000,000 appropriated as nonrecurring in Fiscal Year 2018-19. The Department is requesting all these funds be recurring.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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
HIGHEST STUDENT ACHIEVEMENT				4100000
PERFORMANCE BASED INCENTIVES				4109200

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

SAFE SCHOOLS				4300000
SAFE AND SECURE CAMPUS INITIATIVES				4300030
AID TO LOCAL GOVERNMENTS				050000
G/A-SAFETY/MENTAL HEALTH				050219
GENERAL REVENUE FUND	-STATE	10,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement

4. Quality Efficient Services

The department is requesting \$10,000,000 of recurring funds for a new program related to Safe and Secure Campuses/Mental Health Counseling Services Funding. A portion will be used as operating funds for establishing and maintaining appropriate security on college campuses. The Mental Health Funding request is designed to increase campus counseling services and referral services, in order to address the critical need for student mental and behavioral health coverage throughout the Florida College System.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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
RESTORE NONRECURRING APPROPRIATION				5300000
PERFORMANCE BASED INCENTIVES				
- STATE INVESTMENT				5300050
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	30,000,000			1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development

One of two issues that provides a total of \$60,000,000 in State Investment for Performance Based Incentives for the Florida College System. This issue requests restoration in Fiscal Year 2019-20, of the \$30,000,000 General Revenue appropriated as nonrecurring in Fiscal Year 2018-19. The companion issue (#4109200) requests an additional \$30,000,000 be appropriated in Fiscal Year 2019-20. The Department is requesting all these be appropriated as recurring.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

PERFORMANCE BASED INCENTIVES				5301020
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	10,000,000			1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
RESTORE NONRECURRING APPROPRIATION						5300000
PERFORMANCE BASED INCENTIVES						5301020

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development

One of two issues that requests a total of \$14,000,000 in recurring General Revenue to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications earned (award amount may be prorated if more students are determined eligible). The \$14,000,000 is comprised of this request for \$10,000,000 restored nonrecurring and Issue #3005600 for \$4,000,000 in additional recurring.

In 2018-19, the funding for this program nonrecurring, for 2019-20 the request is to return this program to recurring funding. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs.

In 2015-16, there were 10,726 industry certifications awarded, with a prorated award amount of \$466.16 for each industry certification as a result of a \$5,000,000 appropriation.

In 2016-17, there were 12,267 industry certifications awarded. With a prorated award amount of \$815.19 for each certification as a result of a \$10,000,000 appropriation.

For 2017-18, there were 14,704 industry certifications with a prorated award amount of \$680.09 for each certification given as result of a \$10,000,000 appropriation.

For 2018-19, there is an estimate of 10,000 industry certifications to be earned at \$1,000 per award for a \$10,000,000 appropriation.

The justification for a \$1,000 award level is found in section 1011.81(2)(c), Florida Statutes which states:

Each Florida College System institution shall be provided \$1,000 for each industry certification earned by a student. The maximum amount of funding appropriated for performance funding pursuant to this subsection shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
ADDITIONAL PROGRAMS				6800000
ADDITIONAL EDUCATION RESOURCES				6800130
AID TO LOCAL GOVERNMENTS				050000
G/A-OPEN ED RESOURCES				050218
GENERAL REVENUE FUND -STATE	150,000	150,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 1. Highest Student Achievement
- 3. Skilled Workforce and Economic Development

The department is requesting \$150,000 of non-recurring funds for Open Education Resources, which are freely accessible, openly licensed text, media and other digital assets that are useful for teaching, learning and assessing.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs

TOTAL: OTHER POSTSECONDARY EDUC				0305.07.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	1016,488,110	150,000		1000
TRUST FUNDS	272,175,155			2000
TOTAL PROG COMP.....	1288,663,265	150,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	49,682,954						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,569,636						1000 1
-MATCH	966,544						1000 2
TOTAL GENERAL REVENUE FUND	20,536,180						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,051,791						2021 3
ED CERTIFICATION/SVC TF -STATE	5,127,897						2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,912,326						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,226,056						2261 3
-RECPNT	397,601						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,623,657						2261
INSTITUTE ASSESSMENT TF -STATE	2,684,318						2380 1
STUDENT LOAN OPERATING TF -FEDERL	8,240,245						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	73,144						2505 1
OPERATING TRUST FUND -STATE	288,404						2510 1
TEACHER CERT EXAM TF -STATE	392,612						2727 1
WORKING CAPITAL TRUST FUND-STATE	5,517,843						2792 1
TOTAL POSITIONS.....	950.00						
TOTAL APPRO.....	67,448,417						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		236,514					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		236,745					1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,473					2021 3
ED CERTIFICATION/SVC TF -STATE		93,641					2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,618					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		515,364					2261 3
-RECPNT		14,500					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		529,864					2261
INSTITUTE ASSESSMENT TF -STATE		219,266					2380 1
STUDENT LOAN OPERATING TF -FEDERL		260,114					2397 3
OPERATING TRUST FUND -STATE		5,005					2510 1
WORKING CAPITAL TRUST FUND-STATE		57,725					2792 1
TOTAL APPRO.....		1,584,451					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,098,114					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		3,177,710					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		1,009,523					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		868,681					2222 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,094,009			2261 3
-RECPNT	94,654			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,188,663			2261
GRANTS AND DONATIONS TF -STATE	48,433			2339 1
INSTITUTE ASSESSMENT TF -STATE	540,776			2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,021,981			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	39,050			2505 1
OPERATING TRUST FUND -STATE	295,667			2510 1
TEACHER CERT EXAM TF -STATE	135,350			2727 1
WORKING CAPITAL TRUST FUND-STATE	706,077			2792 1
TOTAL APPRO.....	12,621,712			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	43,190			1000 1
-MATCH	2,780			1000 2
TOTAL GENERAL REVENUE FUND	45,970			1000
ADMINISTRATIVE TRUST FUND -FEDERL	144,428			2021 3
ED CERTIFICATION/SVC TF -STATE	7,440			2176 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	233,511			2261 3
-RECPNT	8,245			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	241,756			2261
INSTITUTE ASSESSMENT TF -STATE	16,375			2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
STUDENT LOAN OPERATING TF -FEDERL		268,200					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		6,000					2505 1
OPERATING TRUST FUND -STATE		5,000					2510 1
TEACHER CERT EXAM TF -STATE		3,150					2727 1
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1
TOTAL APPRO.....		801,240					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		62,948,875					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,315,367					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		40,153,877					2261 3
TEACHER CERT EXAM TF -STATE		13,783,900					2727 1
TOTAL APPRO.....		119,202,019					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		246,707					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,528,782					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		6,560,599					1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054					2021 3
ED CERTIFICATION/SVC TF -STATE		2,882,567					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,738,200					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,876,770					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		405,405					2380 1
STUDENT LOAN OPERATING TF -FEDERL		9,959,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		19,893					2505 1
OPERATING TRUST FUND -STATE		374,193					2510 1
TEACHER CERT EXAM TF -STATE		4,242,250					2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
TOTAL APPRO.....		29,792,013					
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		85,035					1000 1
-MATCH		5,250					1000 2
TOTAL GENERAL REVENUE FUND		90,285					1000
ADMINISTRATIVE TRUST FUND -FEDERL		43,819					2021 3
ED CERTIFICATION/SVC TF -STATE		25,705					2176 1
DIV UNIV FAC CONST ADM TF -STATE		12,310					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		74,622					2261 3
-RECPNT		392					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		75,014					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		3,266					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		71,271					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		332					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,305					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,381					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		21,516					2792 1
=====		=====					
TOTAL APPRO.....		348,204					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		117,597					1000 1
-MATCH		5,820					1000 2
=====		=====					
TOTAL GENERAL REVENUE FUND		123,417					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		22,154					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		18,419					2176 1
=====		=====					
DIV UNIV FAC CONST ADM TF -STATE		12,037					2222 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		75,903					2261 3
=====		=====					
INSTITUTE ASSESSMENT TF -STATE		9,449					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		45,563					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		314					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		2,958					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,844					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		27,293					2792 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		339,351					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		92,594					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,455					2021 3
DIV UNIV FAC CONST ADM TF -STATE		9,774					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,632					2261 3
STUDENT LOAN OPERATING TF -FEDERL		85,574					2397 3
WORKING CAPITAL TRUST FUND-STATE		770					2792 1
TOTAL APPRO.....		211,799					
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,136,555					1000 1
-MATCH		124,060					1000 2
TOTAL GENERAL REVENUE FUND		5,260,615					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,687,641					2021 3
ED CERTIFICATION/SVC TF -STATE		1,152,905					2176 1
DIV UNIV FAC CONST ADM TF -STATE		283,937					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,767,304					2261 3
-RECPNT		694					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,767,998					2261
INSTITUTE ASSESSMENT TF -STATE		310,416					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,249,395					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,370					2505 1
OPERATING TRUST FUND -STATE		92,300					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TEACHER CERT EXAM TF -STATE	68,237			2727 1
WORKING CAPITAL TRUST FUND-STATE	1,212,535			2792 1
TOTAL APPRO.....	15,102,349			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,806,550			1000 1
-MATCH	31,782			1000 2
TOTAL GENERAL REVENUE FUND	1,838,332			1000
ADMINISTRATIVE TRUST FUND -FEDERL	10,286			2021 3
ED CERTIFICATION/SVC TF -STATE	72,085			2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,083			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,223			2261 3
STUDENT LOAN OPERATING TF -FEDERL	705,650			2397 3
TEACHER CERT EXAM TF -STATE	42,045			2727 1
WORKING CAPITAL TRUST FUND-STATE	4,372,253			2792 1
TOTAL APPRO.....	7,070,957			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	950.00			
TOTAL ISSUE.....	254,969,219			
TOTAL SALARY RATE.....	49,682,954			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,917					1000 1
-MATCH		469					1000 2
TOTAL GENERAL REVENUE FUND		9,386					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,556					2021 3
ED CERTIFICATION/SVC TF -STATE		2,673					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,280					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,768					2261 3
-RECPNT		31					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		7,799					2261
INSTITUTE ASSESSMENT TF -STATE		340					2380 1
STUDENT LOAN OPERATING TF -FEDERL		7,410					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		35					2505 1
OPERATING TRUST FUND -STATE		344					2510 1
TEACHER CERT EXAM TF -STATE		144					2727 1
WORKING CAPITAL TRUST FUND-STATE		2,237					2792 1
TOTAL APPRO.....		36,204					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		449					1000 1
-MATCH		22					1000 2
TOTAL GENERAL REVENUE FUND		471					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		303					2021 3
ED CERTIFICATION/SVC TF -STATE		207					2176 1
DIV UNIV FAC CONST ADM TF -STATE		51					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		490					2261 3
-RECPNT		5					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		495					2261
INSTITUTE ASSESSMENT TF -STATE		56					2380 1
STUDENT LOAN OPERATING TF -FEDERL		404					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		3					2505 1
OPERATING TRUST FUND -STATE		17					2510 1
TEACHER CERT EXAM TF -STATE		12					2727 1
WORKING CAPITAL TRUST FUND-STATE		218					2792 1
TOTAL APPRO.....		2,237					
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		38,441					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,244					1000 1
-MATCH		2,928					1000 2
TOTAL GENERAL REVENUE FUND		62,172					1000
ADMINISTRATIVE TRUST FUND -FEDERL		21,364					2021 3
ED CERTIFICATION/SVC TF -STATE		15,522					2176 1
DIV UNIV FAC CONST ADM TF -STATE		8,823					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		43,076					2261 3
-RECPNT		1,204					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		44,280					2261
INSTITUTE ASSESSMENT TF -STATE		8,129					2380 1
STUDENT LOAN OPERATING TF -FEDERL		24,958					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		225					2505 1
OPERATING TRUST FUND -STATE		878					2510 1
TEACHER CERT EXAM TF -STATE		1,185					2727 1
WORKING CAPITAL TRUST FUND-STATE		16,707					2792 1
TOTAL APPRO.....		204,243					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		82					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
DIV UNIV FAC CONST ADM TF -STATE		9					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		17					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
STUDENT LOAN OPERATING TF -FEDERL		75					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		187					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,515					1000 1
-MATCH		133					1000 2
TOTAL GENERAL REVENUE FUND		5,648					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,812					2021 3
ED CERTIFICATION/SVC TF -STATE		1,238					2176 1
DIV UNIV FAC CONST ADM TF -STATE		305					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,971					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,972					2261
INSTITUTE ASSESSMENT TF -STATE		333					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,415					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		18					2505 1
OPERATING TRUST FUND -STATE		99					2510 1
TEACHER CERT EXAM TF -STATE		73					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,302					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....		16,215					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		220,645					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	123,148					1000 1
	-MATCH	6,087					1000 2
TOTAL GENERAL REVENUE FUND		129,235					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	46,732					2021 3
ED CERTIFICATION/SVC TF	-STATE	33,954					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	19,300					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	94,223					2261 3
	-RECPNT	2,635					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		96,858					2261
INSTITUTE ASSESSMENT TF	-STATE	17,781					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	54,595					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	492					2505 1
OPERATING TRUST FUND	-STATE	1,921					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
TEACHER CERT EXAM TF -STATE		2,591					2727 1
WORKING CAPITAL TRUST FUND-STATE		36,545					2792 1
TOTAL APPRO.....		440,004					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,245					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		582					2261 3
INSTITUTE ASSESSMENT TF -STATE		291					2380 1
TOTAL APPRO.....		2,118					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		143					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6					2021 3
DIV UNIV FAC CONST ADM TF -STATE		16					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		32					2261 3
STUDENT LOAN OPERATING TF -FEDERL		138					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		336					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		11,463					1000 1
-MATCH		277					1000 2
TOTAL GENERAL REVENUE FUND		11,740					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,964					2021 3
ED CERTIFICATION/SVC TF -STATE		2,708					2176 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
DIV UNIV FAC CONST ADM TF -STATE		667					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,499					2261 3
-RECPNT		2					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		6,501					2261
INSTITUTE ASSESSMENT TF -STATE		729					2380 1
STUDENT LOAN OPERATING TF -FEDERL		5,283					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		38					2505 1
OPERATING TRUST FUND -STATE		217					2510 1
TEACHER CERT EXAM TF -STATE		160					2727 1
WORKING CAPITAL TRUST FUND-STATE		2,848					2792 1
TOTAL APPRO.....		34,855					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		477,313					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,964-					1000 1
-MATCH		146-					1000 2
TOTAL GENERAL REVENUE FUND		3,110-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,068-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE		776-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		441-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,154-					2261 3
-RECPNT		60-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,214-					2261
INSTITUTE ASSESSMENT TF -STATE		406-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,248-					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		11-					2505 1
OPERATING TRUST FUND -STATE		44-					2510 1
TEACHER CERT EXAM TF -STATE		59-					2727 1
WORKING CAPITAL TRUST FUND-STATE		835-					2792 1
TOTAL APPRO.....		10,212-					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		3-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
STUDENT LOAN OPERATING TF -FEDERL		3-					2397 3
TOTAL APPRO.....		7-					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		275-					1000 1
-MATCH		7-					1000 2
TOTAL GENERAL REVENUE FUND		282-					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		91-					2021 3
ED CERTIFICATION/SVC TF -STATE		62-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		148-					2261 3
INSTITUTE ASSESSMENT TF -STATE		17-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		121-					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		1-					2505 1
OPERATING TRUST FUND -STATE		5-					2510 1
TEACHER CERT EXAM TF -STATE		4-					2727 1
WORKING CAPITAL TRUST FUND-STATE		65-					2792 1
TOTAL APPRO.....		811-					
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		11,030-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,732-					1000 1
-MATCH		234-					1000 2
TOTAL GENERAL REVENUE FUND		4,966-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		891-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ED CERTIFICATION/SVC TF -STATE		741-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		484-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,054-					2261 3
INSTITUTE ASSESSMENT TF -STATE		380-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,833-					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		13-					2505 1
OPERATING TRUST FUND -STATE		119-					2510 1
TEACHER CERT EXAM TF -STATE		74-					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,098-					2792 1
TOTAL APPRO.....		13,653-					
INFORMATION TECHNOLOGY - SECURITY							
TRAINING							1006100
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		2,766					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		102					2021 3
DIV UNIV FAC CONST ADM TF -STATE		270					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		582					2261 3
STUDENT LOAN OPERATING TF -FEDERL		2,536					2397 3
WORKING CAPITAL TRUST FUND-STATE		21					2792 1
TOTAL APPRO.....		6,277					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		735					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		27					2021 3
DIV UNIV FAC CONST ADM TF -STATE		78					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		156					2261 3
STUDENT LOAN OPERATING TF -FEDERL		679					2397 3
WORKING CAPITAL TRUST FUND-STATE		6					2792 1
TOTAL APPRO.....		1,681					
NONRECURRING EXPENDITURES							2100000
DISTRICT COST DIFFERENTIAL STUDY							2103770
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
EDUCATIONAL FACILITIES INFORMATION							
SYSTEM							2103916
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV UNIV FAC CONST ADM TF -STATE		1,250,000-					2222 1
EDUCATION - CH 2018-6, LOF (HB							
7055)							2103917
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780 010000
GENERAL REVENUE FUND -STATE	87,963			1000 1
-MATCH	4,348			1000 2
TOTAL GENERAL REVENUE FUND	92,311			1000
ADMINISTRATIVE TRUST FUND -FEDERL	33,380			2021 3
ED CERTIFICATION/SVC TF -STATE	24,253			2176 1
DIV UNIV FAC CONST ADM TF -STATE	13,786			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	67,302			2261 3
-RECPNT	1,882			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	69,184			2261
INSTITUTE ASSESSMENT TF -STATE	12,701			2380 1
STUDENT LOAN OPERATING TF -FEDERL	38,996			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	351			2505 1
OPERATING TRUST FUND -STATE	1,372			2510 1
TEACHER CERT EXAM TF -STATE	1,851			2727 1
WORKING CAPITAL TRUST FUND-STATE	26,104			2792 1
TOTAL APPRO.....	314,289			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	889			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	416			2261 3
INSTITUTE ASSESSMENT TF -STATE	208			2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1780 030000
TOTAL APPRO.....		1,513					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		102					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4					2021 3
DIV UNIV FAC CONST ADM TF -STATE		11					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		23					2261 3
STUDENT LOAN OPERATING TF -FEDERL		99					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		240					
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		8,188					1000 1
-MATCH		198					1000 2
TOTAL GENERAL REVENUE FUND		8,386					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,831					2021 3
ED CERTIFICATION/SVC TF -STATE		1,934					2176 1
DIV UNIV FAC CONST ADM TF -STATE		476					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,642					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,643					2261
INSTITUTE ASSESSMENT TF -STATE		521					2380 1
STUDENT LOAN OPERATING TF -FEDERL		3,774					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		27					2505 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
OPERATING TRUST FUND -STATE	155			2510 1
TEACHER CERT EXAM TF -STATE	114			2727 1
WORKING CAPITAL TRUST FUND-STATE	2,034			2792 1
TOTAL APPRO.....	24,895			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION				26A1780
TOTAL ISSUE.....	340,937			
WORKLOAD				3000000
COMMISSION FOR INDEPENDENT EDUCATION				3000040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSTITUTE ASSESSMENT TF -STATE	394,656			2380 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 4. Quality Efficient Services

An increase of \$394,656 in recurring funds is requested in the Institutional Assessment Trust Fund (2380) for year one of a 5-year plan to address the institutional closures, training of students, and facilitation of records. The Commission for Independent Education (CIE) is responsible for administering the Student Protection Fund. The funds from this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
COMMISSION FOR INDEPENDENT				
EDUCATION				3000040

program are available to complete the training of a student who enrolls in a nonpublic school that terminates a program or ceases operation before the student has completed his or her program of study. Additionally, CIE is authorized to facilitate the retrieval or safekeeping of records from an institution that closes pursuant to section 1005.36, Florida Statutes.

Institutional Assessment Trust Fund (2380)
 Contracted Services: \$394,656

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

EDUCATOR CERTIFICATION				3001240
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF	-STATE	858,975		2176 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

An increase of \$858,975 in recurring funds in the Educational Certification and Service Trust Fund (2176) is requested to expand the Certification Contact Center Services. The Bureau of Educator Certification (BEC) Contact Center requires additional agents to assist callers (\$781,773) and enhancements to its telephone self-service system (\$77,202) to improve efficiency in responsiveness and quality in its customer services.

Based on significant increases in customer contacts over the past 6 months via phone (33-66%) and email (108-180%), the BEC Contact Center estimates a need to increase its agent staffing, especially during the bureau's peak summer season. In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
EDUCATOR CERTIFICATION				3001240

In addition, the BEC will require new staff to address questions and provide assistance to U.S. military troops, veterans and spouses who apply for certification fee waivers (2018-7 Laws of Florida).

The Interactive Voice Response (IVR) system used for customer telephone calls to the BEC Contact Center requires redevelopment to streamline self-service touch-tone options to provide callers timely self-service, differentiate topics of caller service requests for more efficient routing, and make data retrieval and messaging compatible with the new Versa certification system to improve customer service.

Finally, the BEC trains and supports certification partners in districts, private schools and colleges/universities all across Florida facilitated and coordinated by a single, dedicated partner liaison. The significant increase in requests for assistance exceeds the capacity for one (1) full-time employee.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

STATEWIDE ASSESSMENT PROGRAM				3001600
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147

GENERAL REVENUE FUND -STATE 12,800,000 1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

An increase of \$12,800,000 in recurring General Revenue is requested for additional contract deliverables that are required to administer assessment testing in Fiscal Year 2019-20. Between the time that the new contract is executed and the new contractor administers assessments for the first time in July 2020, a significant number of deliverables are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				3001600

required in order to prepare for the tests. This is in addition to the work that would still need to be completed by the current vendors under the current contracts to continue delivering required assessments during the transition period. The nature, duration, and estimated costs incurred during this overlap period are in keeping with historical practice in transitioning between vendors. Also, additional budget authority has historically been granted in these overlap years.

The list below includes the deliverables that would be required of the new contract during the period covered by the 2019-2020 LBR. The estimated costs are taken from the costs for these services under the current contracts, taking into consideration the efficiency of combining services under one contract.

Deliverable: Justification/Description of New Contractor Tasks, Estimated Cost:

Specifications Updates:

Incorporate and update all current specifications for test item development, test form construction, online and paper test production, test administration, scoring, reporting, and psychometrics.... \$80K

Educator Test Item Review Meetings:

In addition to educator reviews of test items developed by the previous contractor, the new contractor would begin developing items that would require review during the 2019-2020 school/budget year. \$220K

Test content and test form import:

Existing test items and test forms would need to be imported from the current contractor's systems into the new contractor's system. This involves thousands of test items, many of them with complex technology functionality that must be quality controlled prior to use. \$150K

Online management system:

Deliver an online system that allows districts and schools to roster students and to allow for ordering test materials. This system must be fully operational prior to the first test administration in July 2020. \$500K

Deliver online test platform:

Deliver an online testing platform that must be fully operational in 2019-2020, including sample computer-based tests for stakeholder use. This is for Grades 7-10 ELA (Reading and Writing), Grades 7-8 mathematics, and End-of-Course tests in Algebra 1, Geometry, Biology, Civics, US History, and Retakes. \$11M

District Infrastructure test:

Districts must be provided with a way to test their technology infrastructure by spring of 2020 to ensure that their computers are fully compatible with the new online test platform. \$100K

In-person district training:

Deliver in-person training at a number of locations throughout the state to familiarize district and school staff with the contractor's processes, online testing platforms, and online management systems. \$350K

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
STATEWIDE ASSESSMENT PROGRAM						3001600

Deliver customer service:
 Districts will need access to the contractor's Help Desk via phone, email, and online chat beginning in late 2019/early 2020. \$150K

Project Management:
 Project managers will be required for all facets of the contractor's work, including test item development, test form construction, online and paper test production, test administration, scoring, reporting, and psychometrics. In addition, in-person meetings with Department staff will be required throughout the 2019-2020 school year. \$250K

Total \$12.8 M

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

LITIGATION EXPENSE						3005900
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	985,000				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

An increase of \$985,000 of recurring General Revenue is requested for legal services. The Department of Education(Department) has been faced with the rising costs of lawsuits challenging education policies and priorities put forward by the state Legislature. There is the Adequacy lawsuit, which alleged that the state Legislature failed to properly fund education, and the Third Grade Retention lawsuit, that challenged existing public policies requiring students to demonstrate their ability to read for promotion to the fourth grade. In addition, two lawsuits were filed

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
LITIGATION EXPENSE						3005900

alleging that the state Legislature failed to appropriate fund to match private contributions to state colleges and universities. Most recently, at least five school districts have authorized a lawsuit to challenge House Bill 7069 (Ch. 2017-116 Laws of Florida) and the Florida Education Association has filed a lawsuit challenging the Best and Brightest program (1012.731 F.S.).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

FUND SHIFT						3400000
STUDENT FINANCIAL AID PROGRAM TRUST						
FUNDS - DEDUCT						3400110
SALARIES AND BENEFITS						010000
STUDENT LOAN OPERATING TF -FEDERL		2,641,187-				2397 3
EXPENSES						040000
STUDENT LOAN OPERATING TF -FEDERL		221,425-				2397 3
OPERATING CAPITAL OUTLAY						060000
STUDENT LOAN OPERATING TF -FEDERL		12,240-				2397 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STUDENT LOAN OPERATING TF -FEDERL		658,336-				2397 3
RISK MANAGEMENT INSURANCE						103241
STUDENT LOAN OPERATING TF -FEDERL		21,117-				2397 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM TRUST				
FUNDS - DEDUCT				3400110
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
STUDENT LOAN OPERATING TF -FEDERL		12,634-		2397 3
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
STUDENT LOAN OPERATING TF -FEDERL		85,574-		2397 3
=====		=====		
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL		1,167,189-		2397 3
=====		=====		
NORTHWEST REGIONAL DC				210023
STUDENT LOAN OPERATING TF -FEDERL		283,417-		2397 3
=====		=====		
TOTAL: STUDENT FINANCIAL AID PROGRAM TRUST				3400110
FUNDS - DEDUCT				
TOTAL ISSUE.....		5,103,119-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

A fund shift of \$5,103,119 is requested from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM TRUST				
FUNDS - DEDUCT				3400110

The fund shifts from trust funds are as follows:

Salaries and Benefits:

- Student Loan Operating Trust Fund- (\$2,641,187)
- General Revenue- \$2,641,187

Expenses:

- Student Loan Operating Trust Fund- (\$221,425)
- General Revenue- \$221,425

Operating Capital Outlay:

- Student Loan Operating Trust Fund- (\$12,240)
- General Revenue- \$12,240

Contracted Services:

- Student Loan Operating Trust Fund- (\$658,336)
- General Revenue- \$658,336

Risk Management Insurance:

- Student Loan Operating Trust Fund- (\$21,117)
- General Revenue- \$21,117

Transfer to DMS Human Resources Services State Contract:

- Student Loan Operating Trust Fund- (\$12,634)
- General Revenue- \$12,634

Data Processing Assessment -Agency for State Technology:

- Student Loan Operating Trust Fund- (\$85,574)
- General Revenue- \$85,574

Education Tech/Information Services:

- Student Loan Operating Trust Fund- (\$1,167,189)
- General Revenue- \$1,167,189

Northwest Regional Data Center:

- Student Loan Operating Trust Fund- (\$283,417)
- General Revenue- \$283,417

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
FUND SHIFT						3400000
STUDENT FINANCIAL AID PROGRAM TRUST						
FUNDS - DEDUCT						3400110

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2397 STUDENT LOAN OPERATING TF

2,641,187-

 2,641,187-
 =====

STUDENT FINANCIAL AID PROGRAM
 GENERAL REVENUE - ADD
 SALARIES AND BENEFITS

3400120
 010000

GENERAL REVENUE FUND	-STATE	2,641,187				
=====						

1000 1

EXPENSES

040000

GENERAL REVENUE FUND	-STATE	221,425				
=====						

1000 1

OPERATING CAPITAL OUTLAY

060000

GENERAL REVENUE FUND	-STATE	12,240				
=====						

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM				
GENERAL REVENUE - ADD				3400120
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	658,336			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	21,117			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,634			1000 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	85,574			1000 1
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	1,167,189			1000 1
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	283,417			1000 1
TOTAL: STUDENT FINANCIAL AID PROGRAM				3400120
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	5,103,119			

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM				
GENERAL REVENUE - ADD				3400120

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

A fund shift of \$5,103,119 is requested from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

The fund shifts from trust funds are as follows:

Salaries and Benefits:

- Student Loan Operating Trust Fund- (\$2,641,187)
- General Revenue- \$2,641,187

Expenses:

- Student Loan Operating Trust Fund- (\$221,425)
- General Revenue- \$221,425

Operating Capital Outlay:

- Student Loan Operating Trust Fund- (\$12,240)
- General Revenue- \$12,240

Contracted Services:

- Student Loan Operating Trust Fund- (\$658,336)
- General Revenue- \$658,336

Risk Management Insurance:

- Student Loan Operating Trust Fund- (\$21,117)
- General Revenue- \$21,117

Transfer to DMS Human Resources Services State Contract:

- Student Loan Operating Trust Fund- (\$12,634)
- General Revenue- \$12,634

Data Processing Assessment -Agency for State Technology:

- Student Loan Operating Trust Fund- (\$85,574)
- General Revenue- \$85,574

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
FUND SHIFT						3400000
STUDENT FINANCIAL AID PROGRAM						
GENERAL REVENUE - ADD						3400120

Education Tech/Information Services:
 - Student Loan Operating Trust Fund- (\$1,167,189)
 - General Revenue- \$1,167,189

Northwest Regional Data Center:
 - Student Loan Operating Trust Fund- (\$283,417)
 - General Revenue- \$283,417

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2,641,187

2,641,187

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT TO ALIGN WITH DEPARTMENTAL NEEDS - ADD SALARIES AND BENEFITS							3400800
							010000
GENERAL REVENUE FUND -STATE		98,500					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,500					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		165,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		167					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		658					1000 1
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		146,500					1000 1
=====							
TOTAL: FUND SHIFT TO ALIGN WITH DEPARTMENTAL NEEDS - ADD							3400800
TOTAL ISSUE.....		413,325					
=====							

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
FUND SHIFT						3400000
FUND SHIFT TO ALIGN WITH						
DEPARTMENTAL NEEDS - ADD						3400800

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

\$413,325 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund (1000) recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. Military service members, honorably discharged veterans and spouses of each who aspire to become teachers of Florida's students.

House Bill 29 passed the Florida Legislature in 2018 and was signed into law (Chapter 2018-007) to ease professional licensing fees for certain military members, veterans, and their spouses, including initial Florida Educator Certificates and a pathway for veteran officers to achieve certification to become an instructional leader and/or school administrator. Amendments to s. 1012.59, F.S., waive the initial fees for educator certification and certification examinations for an eligible member or veteran of the U.S. Armed Forces or a reserve component as well as for their spouse.

The Bureau of Educator Certification (BEC) is responsible for implementing the certification provisions in Florida Statutes (Chapter 1012, F.S.) and State Board of Education administrative rules (Chapter 6A-4, F.A.C.).

All BEC expenses, including personnel salaries, are fully sustained through payment of application processing fees- no General Revenue taxes are expended. The fees collected are deposited to the Educational Certification and Service Trust Fund to sustain all BEC operations, including technology system support, maintenance and improvements. In addition, these funds sustain much of the operational needs of Professional Practices Services and the Education Practices Commission. The fee waivers for military service members, veterans and their spouses first become effective July 1, 2018. As this is a new program for the Florida Department of Education, it is difficult to estimate precisely how many eligible individuals will take advantage of this opportunity to ease their transition to becoming a Florida certified educator. This funding request is based on an estimated 5,000 individuals (about 0.3% of Florida's total population of military personnel and veterans or 1.0% of the estimated veterans with sufficient educational preparation) taking advantage of the fee waivers for their initial certification applications with the normal distribution of subject requests. The agency will collect data and related information during its initial months of implementation to better inform its forecast of the impact the waivers impose on its normal operating revenues. The overall request is below:

Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 FUND SHIFT
 FUND SHIFT TO ALIGN WITH
 DEPARTMENTAL NEEDS - ADD

48000000
 48800000
 03
 0312.00.00.00
 3400000
 3400800

Human Resources \$ 658
 Education Technology and Information Services \$146,500

 Total \$413,325
 =====

This request with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						98,500

						98,500
						=====

FUND SHIFT TO ALIGN WITH
 DEPARTMENTAL NEEDS - DEDUCT
 SALARIES AND BENEFITS

3400810
 010000

ED CERTIFICATION/SVC TF -STATE 98,500-

2176 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400810
EXPENSES				040000
ED CERTIFICATION/SVC TF -STATE	2,500-			2176 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	165,000-			2176 1
RISK MANAGEMENT INSURANCE				103241
ED CERTIFICATION/SVC TF -STATE	167-			2176 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ED CERTIFICATION/SVC TF -STATE	658-			2176 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -STATE	146,500-			2176 1
TOTAL: FUND SHIFT TO ALIGN WITH				3400810
DEPARTMENTAL NEEDS - DEDUCT				
TOTAL ISSUE.....	413,325-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400810

4. Quality Efficient Services

\$413,325 is requested to be shifted from the Educational Certification and Service Trust Fund (2176) to the General Revenue Fund (1000) recuperate the waiver of initial certification application fees to provide opportunities for recruitment of U.S. Military service members, honorably discharged veterans and spouses of each who aspire to become teachers of Florida's students.

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Salaries and Benefits	\$ 98,500 (2FTE)
Expenses	\$ 2,500
Contracted Services	\$165,000
Risk Management	\$ 167
Human Resources	\$ 658
Education Technology and Information Services	\$146,500

Total	\$413,325
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EDUCATIONAL FACILITIES INFORMATION				
SYSTEM				36302C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
DIV UNIV FAC CONST ADM TF -STATE	48,599			2222 1
TOTAL: EDUCATIONAL FACILITIES INFORMATION				36302C0
SYSTEM				
TOTAL ISSUE.....	535,897	457,315		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? YES

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

An increase of \$535,897 from the Division of Universities Facility Construction Administrative Trust Fund is requested for the second year of the project for modernizing the Educational Facilities Information System (EFIS). EFIS is the key Florida Department of Education (FDOE) application that supports the educational facilities planning, funding, construction and operations throughout Florida's K-20 Education System. It is comprised of four major components: The Facilities Survey Process, the Facilities Project Tracking Process, The Florida Inventory School House (FISH) and the Facilities Five Year Work Plan. EFIS is currently operating on the Microsoft .NET 4.0 Framework and support for that framework ended as of January 1, 2016. The lack of support for this framework will eventually expose this application to security risks. The age and uniqueness of the current framework has also significantly increased the application's maintenance costs. The total nonrecurring request for the continuation of the project is below:

Expenses	\$ 29,983
Contracted Services (nonrecurring)	\$ 457,315
Education Technology and Information Services	\$ 48,599
Total	\$ 535,897

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EDUCATIONAL FACILITIES INFORMATION						
SYSTEM						36302C0

Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SCHOLARSHIP PROGRAMS DATABASE						36361C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	2,800,000	2,800,000			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

An amount of \$2,800,000 in nonrecurring General Revenue is requested for staff augmentation to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other Department of Education applications for the School Choice Scholarship Programs Database. The School Choice core systems infrastructure comprises diverse vendor platforms and a mix of technologies that are either outdated or have discontinued product support by the vendors. As a result, the outdated software platforms have become increasingly incompatible with current technology releases with which they must interact, and are experiencing increasingly degraded performance and security threats. The maintenance of these applications has become very expensive and it is no longer cost-efficient to keep existing systems without essential upgrades. For example, the current systems to manage Gardiner, McKay, and the Florida Tax Credit scholarship programs are written in Oracle/.asp. The current Oracle-supported versions are so far beyond the version deployed in the School Choice Systems that there is no available continued support by Oracle, endangering the continued use of mission-critical applications by School Choice and its clients. Due to the increasing age of the systems, their components, and the servers on which the system is hosted, service providers such as Microsoft, Oracle, and Northwest Regional Data Center (NWRDC), hosting the applications, no longer offer support for issue resolution as problems with increasing frequency occur.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SCHOLARSHIP PROGRAMS DATABASE				36361C0

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service

ENHANCEMENTS				4000000
ONLINE EDUCATIONAL INFORMATION				
SYSTEMS FOR PUBLIC USE				40003C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND	-STATE	25,000	25,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

LONG RANGE PROGRAM PLAN:

All Activities

An increase of \$25,000 in nonrecurring General Revenue is being requested to upgrade the Statewide Course Numbering System (SCNS). The SCNS is a key component of Florida's K-20 seamless system of articulation. The system provides a database of post-secondary courses at public vocational-technical centers, community colleges, universities, and participating nonpublic institutions. The assigned numbers describe course content to improve research, assist program planning, and facilitate the transfer of students. These enhancements would make the system more user-friendly and improve the usability and efficiency for the Office of Articulation staff who maintain this system. Enhancements would include additional reports, administrative ability to create ad hoc reports from the database, additional features for error checking and business rule edits, improved search capabilities and an updated home page to improve usability for public users of the system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
ONLINE EDUCATIONAL INFORMATION				
SYSTEMS FOR PUBLIC USE				40003C0
SCNS link: https://flscns.fldoe.org/default.aspx				
This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:				
#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service				

COMPLIANCE WITH LEGISLATIVE ACTIONS				4001770
SALARY RATE				000000
SALARY RATE.....	49,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	68,820		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,998	4,005		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	329			1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	9,060			1000 1
=====				
TOTAL: COMPLIANCE WITH LEGISLATIVE ACTIONS				4001770
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	138,207	4,005		
TOTAL SALARY RATE.....	49,000			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ENHANCEMENTS						4000000
COMPLIANCE WITH LEGISLATIVE ACTIONS						4001770

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AGENCY ISSUE NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

An increase of \$138,207 in recurring General Revenue funds and salary rate for 1 FTE Investigator position is being requested to perform the additional requirements passed by the Florida Legislature. House Bill 1279 (2018-5 Laws of Florida) amended s. 1001.20(4)(e) requiring that, "The office shall investigate allegations or reports of possible fraud or abuse against a district school board made by any member of the Cabinet; the presiding officer of either house of the Legislature; a chair of a substantive or appropriations committee with jurisdiction; or a member of the board for which an investigation is sought." If the new law creates a significant number of allegations the Office of the Inspector General (OIG) is required to investigate, the Department of Education will be unable to timely and effectively conduct those investigations with existing resources. Adding a new Investigator position will allow the OIG to thoroughly investigate the allegations and provide the investigative findings in a timely manner. The total overall request is below:

Salaries	\$ 68,820 (1 FTE; \$49,000 rate)
Expense (\$4,005 nonrecurring)	\$ 59,998
Human Resources	\$ 329
Education Technology and Information Services	\$ 9,060
Total request	<u>\$138,207</u> =====

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 ENHANCEMENTS
 COMPLIANCE WITH LEGISLATIVE ACTIONS

48000000
 48800000
 03
 0312.00.00.00
 4000000
 4001770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
A0001 001	1.00	49,000		20,785	69,785	0.00	69,785
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							69,785
	1.00	49,000		20,785	69,785		69,785
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							965-
							68,820

UPGRADING AND ENHANCING DATA
 SYSTEMS
 TECHNOLOGY SECURITY SERVICES
 SALARY RATE

7800000
 78002C0
 000000

SALARY RATE..... 492,800

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 8.00 731,738

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
UPGRADING AND ENHANCING DATA				7800000
SYSTEMS				78002C0
TECHNOLOGY SECURITY SERVICES				040000
EXPENSES				
GENERAL REVENUE FUND -STATE	87,982	35,244		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,895			1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	2,378,328	1,106,600		1000 1
=====				
TOTAL: TECHNOLOGY SECURITY SERVICES				78002C0
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	3,200,943	1,141,844		
TOTAL SALARY RATE.....	492,800			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

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

An increase of \$3,200,943 in General Revenue funds (\$2,059,099 recurring; \$1,141,844 nonrecurring) and \$492,800 salary rate for 8.00 System Project Analysts FTEs is being requested for Information Technology Risk Mitigation. As required by 2016-17 General Appropriations Act (1961B), the Florida Department of Education (FDOE) contracted with an independent security and risk management firm to assess the department's Information Technology (IT) Security Program. The assessment identified information security and risk management gaps that FDOE needs to address in order to improve the maturity of the overall security program. If this legislative budget request is not funded, a wide range of sensitive data of employees, students and teachers could be targets for cyber-attacks and compromised. Thus, FDOE information security

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
UPGRADING AND ENHANCING DATA						7800000
SYSTEMS						78002C0
TECHNOLOGY SECURITY SERVICES						

needs staff and resources in order to stay ahead of existing and developing threats. The total overall request is below:

Salaries	\$ 731,738	(Rate \$ 492,800)
Expenses	\$ 87,982	(NR \$ 35,244)
Transfer to DMS - HR Services Purchased per SW Contract	\$ 2,895	
Education Technology and Information Services	\$2,378,328	(NR \$1,106,600)
Total	\$3,200,943	=====

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
A0002 001	8.00	492,800		220,172	712,972	0.00	712,972
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							712,972
	8.00	492,800		220,172	712,972		712,972
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							18,766
							731,738
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	126,740,573	3,970,849		1000
TRUST FUNDS	149,577,935	457,315		2000
TOTAL POSITIONS.....	959.00			
TOTAL PROG COMP.....	276,318,508	4,428,164		
TOTAL SALARY RATE.....	50,224,754			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2294,415,361					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1797,281,051					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		274,282,404					2178 1
PHOSPHATE RESEARCH TF -STATE		5,119,562					2530 1
TOTAL APPRO.....		4371,098,378					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		14,410,073					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		152,308,804					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		164,842,681					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		67,655,677					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		64,697,620					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		141,702,969					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		104,911,961					1000 1
-MATCH		2,360,729					1000 2
TOTAL GENERAL REVENUE FUND		107,272,690					1000
ED/GEN STUD & OTHR FEES TF-STATE		38,463,434					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		5,796,416					2178 1
TOTAL APPRO.....		151,532,540					
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		34,887,972					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		13,019,086					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		605,115					2178 1
TOTAL APPRO.....		48,512,173					
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		29,020,888					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		15,720,082					2164 1
TOTAL APPRO.....		44,740,970					
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		32,248,571					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,657,406					2164 1
TOTAL APPRO.....		50,905,977					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		14,967,437					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		9,648,247					2164 1
TOTAL APPRO.....		24,615,684					
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		8,984,565					1000 1
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		3,239,184					1000 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		22,165,482					1000 1
PHOSPHATE RESEARCH TF -STATE		3,682					2530 1
TOTAL APPRO.....		22,169,164					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		5064,471,666					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		447,197					1000 1
PHOSPHATE RESEARCH TF -STATE		19					2530 1
TOTAL APPRO.....		447,216					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001780
FY 2018-19 - EFFECTIVE 12/1/2018							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		14,150,562					1000 1
PHOSPHATE RESEARCH TF -STATE		16,255					2530 1
TOTAL APPRO.....		14,166,817					
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		44,024					1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		708,576					1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		402,024					1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		501,830					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		131,830					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		112,426					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		181,209					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		77,257					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		16,325,993					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		356,213-					1000 1
PHOSPHATE RESEARCH TF -STATE		415-					2530 1

TOTAL APPRO.....		356,628-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		1,182-					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		19,017-					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		10,789-					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		13,468-					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		3,538-					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		3,017-					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		4,863-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
AID TO LOCAL GOVERNMENTS							050000
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		2,073-					1000 1
=====							
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
TOTAL ISSUE.....		414,575-					
=====							
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS - FAMILY STUDY CENTER							2103234
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
INSTITUTE FOR HUMAN AND MACHINE COGNITION							2103497
AID TO LOCAL GOVERNMENTS							050000
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER CENTER FOR LEARNING ALGEBRA NATION							2103604
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
FLORIDA ATLANTIC UNIVERSITY - MAX							
PLANCK SCIENTIFIC FELLOWSHIP							
PROGRAM							2103685
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
CENTER FOR PARTNERSHIPS FOR ARTS-							
INTEGRATED TEACHING (PAINT)							2103699
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
FLORIDA FIRST ROBOTICS TEAM GRANT							2103804
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF CENTRAL FLORIDA -							
POST TRAUMATIC STRESS DISORDER							
CLINIC FOR FLORIDA VETERANS AND							
FIRST RESPONDERS							2103829
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- CITIZEN SCHOLAR PARTNERSHIP							2103835
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		263,458-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER ENSURING ACCESS TO ABUSE							
PREVENTION AND TRAUMA INFORMED CARE							
TECHNIQUES							2103839
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH -							
PROGRAM TO CURE DYSTONIA AND OTHER							
INVOLUNTARY MUSCLE DISORDERS							2103842
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY -							
TALLAHASSEE VETERANS LEGAL							
COLLABORATIVE							2103846
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA - THE							
JAX BRIDGES COMPETITIVE SMALL							
BUSINESS INITIATIVE							2103850
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
RESTORE OPERATIONAL FUNDING -							
FLORIDA ATLANTIC UNIVERSITY							2103918
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		23,125-					1000 1
=====							
FLORIDA STATE UNIVERSITY -							
OPERATIONAL ENHANCEMENT							2103919
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,242,200-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - OPERATIONAL ENHANCEMENT							2103920
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,242,200-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG - JOINT INSTITUTE FOR GULF OF MEXICO STUDIES							2103921
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA - CYBERSECURITY SUPPORT							2103922
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - OPERATIONAL SUPPORT							2103923
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,831,478-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
INSTITUTE FOR FOOD AND AGRICULTURAL SCIENCES (IFAS) - 4-H AND FAMILY INITIATIVE							2103924
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
STATE INVESTMENT IN UNIVERSITY PERFORMANCE BASED INCENTIVES AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103925
							050000
							052310
GENERAL REVENUE FUND -STATE		12,670,000-					1000 1
=====							
NATIONAL RANKING OPERATION ENHANCEMENT (UNIVERSITY OF FLORIDA AND FLORIDA STATE UNIVERSITY) AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103926
							050000
							052310
GENERAL REVENUE FUND -STATE		1,605,655-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA - REGIONAL UNIVERSITY GENERAL OPERATING ENHANCEMENT AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103927
							050000
							052310
GENERAL REVENUE FUND -STATE		1,394,345-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - LASTINGER							2103928
CENTER FOR LEARNING							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY -							
EVERGLADES RESTORATION AND							2103929
COMMUNITY RESILIENCY POST IRMA							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA POLYTECHNIC UNIVERSITY -							
ADVANCED MOBILITY INSTITUTE							2103930
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
TARGET SCIENCE, TECHNOLOGY,							2103931
ENGINEERING AND MATH (STEM)							050000
INITIATIVES							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA - ST.							
PETE - SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM) PROGRAMS							2103932
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - UNIVERSITY-INDUSTRY RESEARCH AND DEVELOPMENT LAB							2103933
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA CENTER FOR TRANSLATIONAL RESEARCH IN NEURODEGENERATIVE DISEASE - CHAPTER 2018-9, LOF, SECTION 99							2103934
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST. PETERSBURG - PARAPROFESSIONALS RECEIVING (PREP) PROGRAM - CHAPTER 2018-9, LOF, SECTION 99							2103935
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
PARAPROFESSIONALS RECEIVING (PREP) PROGRAM							2103936
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA, ST. PETERSBURG - FAMILY STUDY CENTER VETO							2103937
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		10,107,544					1000 1
PHOSPHATE RESEARCH TF -STATE		11,611					2530 1
TOTAL APPRO.....		10,119,155					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		31,446					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		506,126					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION AID TO LOCAL GOVERNMENTS G/A - USF MEDICAL CENTER							26A1780 050000 052320
GENERAL REVENUE FUND -STATE		287,160					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		358,450					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		94,164					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		80,304					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		129,435					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		55,184					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1780
		11,661,424					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND				
-STATE	3,874,528			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests an amount of \$3.9 million in state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

The IFAS Research and Extension Workload strengthens the IFAS statewide network of extension, research and academic programs and provides science-based solutions to Florida's citizens. As Florida's population rises, the demand and costs of delivering science-based extension information increases. Public demand for research and extension programs continues to change and expand as new forces shape and reshape Florida's food and natural resource industries (agriculture, forestry, recreational fishing, aquaculture, landscape management, horticulture and nutritional/health, etc.) The IFAS research and extension budget is unique within the State University System in that it is mission driven based upon clientele and stakeholder needs.

According to recent National Science Foundation figures, the University of Florida ranked second, right behind Texas A&M University, among national universities in total agricultural sciences research expenditures since fiscal year 2012. Topics most actively researched include pest and disease management, nutrition management, improved crop varieties, biotechnology, livestock, irrigation and food safety. In human systems, studies included global competitiveness, labor-saving technologies, marketing, consumer behavior, youth development, and human nutrition.

IFAS Extension and Research covers a wide and diverse set of issues which support Floridians. A few examples of return on investment:

- Workforce training increasing income by as much as 32 percent;
- Beef cattle research resulting in two million to seven million in savings to the Florida cattle industry each year;
- Creating new industries such as blueberries (industry didn't exist in Florida 12 years ago), which has become a nearly \$70 million industry;
- Development of more efficient drip irrigation systems with the potential to reduce water consumption by nearly two billion gallons per week;
- Family Nutrition Program improved health related behavior in Pre-K through 5th grade between 72 percent and 93 percent.

This request primarily meets the "Innovation and Economic Development" strategic focus area by: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
WORKLOAD							3000000
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD							3001100

transfer and commercialization from Florida's Strategic Plan for Economic Development 2018-2023.

PHYSICAL PLANT NEW SPACE							3001200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		24,253,088					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		209,862					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,279,830					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		718,850					1000 1
=====							
TOTAL: PHYSICAL PLANT NEW SPACE							3001200
TOTAL ISSUE.....		26,461,630					
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For Fiscal Year 2019-2020, the State University System requests \$26.5 million to support the basic operations (utilities, janitorial services, facility maintenance, etc.) of new facilities available for use during the 2016-2017, 2017-2018, and 2018-2019 academic years, as well as facilities coming online for the 2019-2020 academic year. For FY 2016-2017, 2017-2018, and 2018-2019 the system did not receive an incremental increase in state support maintenance efforts for facilities that opened during these three years. Existing resources were utilized, thus less resources were available for the academic enterprise.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
WORKLOAD							3000000
PHYSICAL PLANT NEW SPACE							3001200

The allocation by institution is as follows and applies to facilities that were authorized by the State for construction:

- Florida A&M University: \$2,247,400
- Florida Atlantic University: \$1,139,700
- Florida Gulf Coast University: \$668,041
- Florida International University: \$1,278,338
- Florida Polytechnic University: \$172,506
- Florida State University: \$2,824,638
- New College of Florida: \$341,160
- University of Central Florida: \$5,715,315
- University of Florida: \$1,377,713
- University of Florida - IFAS: \$1,279,830
- University of Florida - HSC: \$718,850
- University of North Florida: \$824,936
- University of South Florida: \$6,132,342
- University of West Florida: \$1,530,999
- FAMU/FSU College of Education: \$209,862

- Total: \$26,461,630

This request primarily meets the "Talent Supply and Education" strategic initiative by: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

STATE FIRE MARSHAL INSPECTIONS							3003100
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	2,276,318					1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the SUS generally fall in the category of both state-owned and high hazard, and thus all university facilities are inspected

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
STATE FIRE MARSHAL INSPECTIONS				3003100

every year by SFM employees.

According to the SFM, the universities are the only state-owned buildings that are inspected by the SFM without a fee assessment. The State University System (SUS) and SFM have been in discussions regarding the annual inspections and the fees associated. Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees.

The SUS requests recurring appropriations in the amount of \$2,276,318 for fiscal year 2019-2020 to cover the annual SMS inspection costs for each university as follows:

- Florida A&M University: \$100,169
- Florida Atlantic University: \$198,055
- Florida Gulf Coast University: \$81,352
- Florida International University: \$208,745
- Florida Polytechnic University: \$13,419
- Florida State University: \$389,404
- New College of Florida: \$18,082
- University of Central Florida: \$222,632
- University of Florida: \$551,210
- University of North Florida: \$83,937
- University of South Florida: \$347,952
- University of West Florida: \$61,361

- Total: \$2,276,318

This request primarily meets the "Civic and Governance Systems" strategic initiative: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals from Florida Strategic Plan for Economic Development 2018-2023.

METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	75,000,000		1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State University System (SUS) requests an increase of \$75 million in state investment, as well as \$32.33 million in institutional investment dollars reallocated from the system's base for Performance Base Funding. As a result, \$654.66 million would be available to the system to support performance funding. Of the \$654.66 million, \$327.33 million is in state investment dollars and an equivalent amount of \$327.33 million is comprised of institutional investment dollars.

During the 2018 legislative session, the Legislature and the Governor appropriated \$265 million in state investment funds and \$295 million in institutional investment funds, with a total of \$560 million made available to support the performance funding initiative. Based on continued feedback from the institutions, most of the funds are used to increase student progression towards degrees of strategic emphasis, enhance research activities through additional faculty hires, develop programs and initiatives to support student access and success, and search for various research opportunities.

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of student-focused service deliveries and is guided by four guiding principles: 1) use metrics that align with SUS Strategic Plan goals; 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Detailed information regarding the Performance Based Funding Model is available from the Board General Office.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
ENHANCEMENTS				4000000
WORLD CLASS SCHOLARS INVESTMENTS				4000140
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	20,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$20 million in recurring funding in support of the World Class Scholars initiative to elevate the national competitiveness of Florida's public universities through faculty and scholar recruitment and retention.

The World Class Faculty and Scholars Program was created pursuant to section 1004.6497, Florida Statutes, to ensure that the state university system is able to hire and retain the most academically lauded faculty and research scholars in the nation. This program ensures that the state university system can produce cutting-edge research and develop exemplary faculty to be recognized nationally as the top of their fields. Investments may include, but are not limited to, research-centric cluster hires, faculty research and research commercialization efforts, instructional and research infrastructure, professional development, undergraduate student participation in research, awards for outstanding performance, and postdoctoral fellowships.

Investments in the program will to be utilized to enhance the number of research faculty in the state university system and increase system research funding, improve the 4-year graduation rate for undergraduate students, increase the number of undergraduate course sections with fewer than 50 students, and increase the national academic standing of targeted programs, specifically advancement in the ranking of targeted programs among the top 50 universities in well-known and highly respected national public university rankings, including, but not limited to, the U.S. News and World Report rankings, which reflect national preeminence.

Experienced, high quality faculty are key to improving the academic and economic success of Florida's students. By providing both commendable scholars and the tools and research spaces students need, the state university system will be at the forefront of the production of innovative research and technology. This program allows Florida to better serve our academically competitive students with the education necessary to become Florida's industry leaders.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND -STATE	8,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2019-2020, Moffitt Cancer Center requests an amount of \$8.5 million for a total proposed budget of \$19.1 million to support cancer research training and professional development for faculty and graduate students.

Moffitt Cancer Center is the leading educational facility for oncology in the State of Florida. As part of the State University System and a statutory teaching hospital, Moffitt trains more students in cancer than any other Florida institution.

Current year funding of \$10.6 million contributes to the education and training of over 2,000 students either rotating or working full time at Moffitt Cancer Center. These students include:

- Full Time Medical Residents and Fellows
- Medical Residents and Fellows rotating annually through training programs
- Undergraduate and Advanced Practice Nursing Students
- Radiology Students
- Nutrition Therapy Students
- Medical and Physician Assistants
- Pharmacy Students
- Other Clinical Students

According to Moffitt administrators, Florida is facing a critical shortage of oncologists as the next generation reaches the most likely cancer age. It is proven that the majority of medical residents stay in the state in which they train. Moffitt Cancer Center is working to ensure that Florida retains as many residents/physicians in our state as possible.

Several funding reductions occurred during the recession and the state appropriation for the Moffitt Cancer Center has not yet been restored to the FY 2008 level. While education programs have remained strong, growth and expansion have not been to the levels demanded.

This request primarily meets the "Talent Supply and Education" initiative strategy of: Increase and retain the number of graduates in high-demand fields, including science, technology, engineering, mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ENHANCEMENTS				4000000
NEW COLLEGE OF FLORIDA GROWTH				
PROPOSAL				4000940
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				
-STATE		1,640,000		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2019-2020, a total amount of \$1.64 million in recurring funds is requested by New College of Florida (NCF) to fund the final year of a three-year proposal to grow enrollment at New College from 800 students to 1,200 students and increase four-year graduation rates above 80 percent by 2023. The proposal, developed in collaboration with Board of Governors (BOG) staff and unanimously approved by the BOG, informed the strategic plan initiatives of New College and the goals set in the 2018-2019 New College Accountability Plan approved by the BOG in June 2018.

For fiscal years 2017-2018 and 2018-2019, the Legislature and the Governor provided \$5.4 million and \$3.63 million in recurring funds to implement the first two years of the growth plan at New College. A total Legislative Budget Request of \$1.64 million in recurring funds for FY 2019-2020 would fulfill the total proposed amount of \$10.6 million needed to support the goals and objectives of the plan in its entirety. Furthermore, the New College Foundation has met the goal for year one by generating over \$3 million in private donations, with an end goal of raising \$11 million to support the growth plan.

For the first two years of the growth plan, New College conducted searches for new faculty members in preparation for the first phase of enrollment growth. With the funds appropriated by the Legislature for the first two years, New College recruited over 15 highly qualified faculty in the areas of science, technology, engineering, and mathematics (STEM). The funds requested to support academic excellence would allow New College to execute the plan to improve STEM pedagogy for all NCF students.

Year three of the growth plan calls for hiring additional faculty in programs of strategic emphasis that will attract some of the brightest students in Florida and prepare them to serve the needs of employers locally, throughout Florida, and throughout the nation.

Growing enrollment to 1,200 and increasing the 4-year graduation rate above 80 percent would result in significant financial gains for students, New College, and employers. Examples include:

- Approximately 10% of New College students take five or six years to graduate. Using Governor Scott's estimate that each student taking six years to graduate loses \$100K in tuition, fees, and lost wages, a focus on improving our 4-year graduation rate could save each cohort of students up to \$3 million.

- For New College, the cost of educating first-year undergraduate students who do not begin a second year is estimated to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ENHANCEMENTS				4000000
NEW COLLEGE OF FLORIDA GROWTH				
PROPOSAL				4000940

be \$1.2 million. Increasing the retention rate to hit a 4-year graduation rate of 80% would cut those costs by more than half.

- In meeting our enrollment and graduation rate goals, New College will produce an additional 100 graduates per year. Adding the full three year, \$11 million request to the New College budget will reduce the cost of producing each graduate by more than \$19,000. This increase in the number of graduates is critical human capital for the State, supplying highly-qualified employees and innovative job-makers.

- Increasing the four year graduation rate to 80 percent will improve New College's U.S News & World Report rating, elevating it to the level of the premier public and private liberal arts schools.

This request primarily meets the "Talent Supply and Education Strategies" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

FLORIDA GULF COAST UNIVERSITY				
OPERATIONAL SUPPORT				4001380
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310

GENERAL REVENUE FUND -STATE 12,385,000 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Gulf Coast University (FGCU) is requesting \$12.4 million for the second year of a 3-year plan to advance the university's core mission of student success. The FGCU Board of Trustees and administration have created a 3-year operational funding legislative budget request that will enable the university to serve its increasingly diverse student population in an engaging and proactive environment characterized by continuing to improve: 4-year graduation and retention rates, rigorous instruction, experiential learning opportunities, accessible information resources, entrepreneurship, and a career/professional development focus.

Both the 2017-2022 Strategic Plan and 2018 Accountability Plan contain the following key initiatives and investments to emphasize student success:

- 1) Execute a comprehensive 4-year graduation improvement plan, which is responsive to the "Florida Excellence in Higher

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ENHANCEMENTS				4000000
FLORIDA GULF COAST UNIVERSITY				
OPERATIONAL SUPPORT				4001380

Education Act of 2018" and includes the implementation of a Student Success & Enrollment Management initiative;
 2) Attract and graduate high-achieving students to develop a strong foundation for students to graduate in four years and enter the workforce;
 3) Utilize predictive and prescriptive data analytics to closely track and advise students that will improve retention and persistence leading to greater academic engagement and decreased time to degree completion;
 4) Deliver entrepreneurship access through the implementation of an adult degree completion program and a graduate certificate program to serve the regional business community, and;
 5) Strengthen the connection between Florida Gulf Coast University and the region by increasing partnerships with local businesses and organizations for internship opportunities, leverage online learning for degree completion, and develop targeted educational services to address identified talent gaps throughout the region.

Operational funding utilization for this phase includes, but is not limited to, the following areas:

- 1) Graduation Rate Improvements
 - Provide incentive-driven scholarships;
 - Focus on freshman to sophomore retention;
 - Decreasing transfer-out rate of sophomores rising to their junior year;
 - Motivate students to take a minimum of 30 credits per academic year.
- 2) Targeted Program and Workforce Improvements
 - Deliver entrepreneurship access for both traditional students and non-traditional in the form of degree completion programming;
 - Capitalize on public-private educational partnerships to realize an innovative partnership with major employers in the region's economy.
- 3) Applied Research and Scholarship
 - Implement the developed plan (presented at the FGCU Board of Trustees meeting of April 11, 2017) to fully utilize the Emergent Technologies Institute in supporting engineering, entrepreneurship and research and technology development;
 - Undergraduate research and assistantships funding will be utilized to provide student research scholarships, research assistantships, faculty stipends to work with research students, research related work study, and an undergraduate symposium.
- 4) Facilities and Infrastructure
 - The evolution of programs, research and services requires the retention of quality faculty and staff, along with current technology, information resources, and physical infrastructure to support them. This includes everything from the library resources to support existing and emerging research and information, along with the resources required to provide the physical infrastructure of the campus.

Florida Gulf Coast University has established student success as the most critical pillar in its 2017-2022 Strategic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ENHANCEMENTS				4000000
FLORIDA GULF COAST UNIVERSITY				
OPERATIONAL SUPPORT				4001380

Plan. The requested funding will enable the university to begin the fundamental shift to address all aspects of student success on campus.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - FLORIDA STATE UNIVERSITY (FSU) COLLEGE OF ENGINEERING				4002300
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMU/FSU COLLEGE ENG				052312
GENERAL REVENUE FUND -STATE	6,394,000			1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2019-2020, the Florida A&M University-Florida State University College of Engineering (FAMU-FSU COE) requests an amount of \$6.39 million in recurring funds for a total proposed budget of \$20 million to continue the improvement of academic quality, research rigor and overall efficiency and effectiveness of the Joint College of Engineering.

Funds will be used to support the following initiatives:

- Support new faculty lines along with the startup funds required to recruit and retain them. As the FAMU-FSU College of Engineering for the foreseeable future will remain a relatively small College, the highest priority must be placed on the strategic hiring of faculty to complement existing strengths and also have a bridge to other disciplines at FAMU and FSU that reside outside engineering. It is only through a strategic and highly selective hiring process that the Joint College expect to positively enhance the academic and research missions of both the FAMU-FSU College of Engineering and other colleges and schools within our institutions.

- Bridge the gap of salary inequities. In order to retain the best and brightest faculty, faculty salaries must be improved. Currently, faculty salaries are below the Oklahoma State University (OSU) market level 114 public research institutions are included in the OSU salary survey. It costs more to recruit new faculty than providing an incremental

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ENHANCEMENTS						4000000
FLORIDA AGRICULTURAL AND MECHANICAL						
UNIVERSITY (FAMU) - FLORIDA STATE						
UNIVERSITY (FSU) COLLEGE OF						
ENGINEERING						4002300

increase to get faculty salaries on par with market conditions. There would not be an across the board salary increase. Salary levels would be based on a review of the current classes faculty teach, in comparison to faculty teaching the same courses at other institutions who participate in the OSU salary survey.

For fiscal year 2017-2018, the Legislature and Governor appropriated a \$1 million increase to base funding to support the ongoing efforts of the Joint College. With the additional dollars requested for the 2019-2020 fiscal year, the following are potential outcomes:

- Increases in the number of bachelors and advanced degree graduates in the strategic research areas of energy, biomedical engineering, environmental sustainability, controls and optimization;
- Significant increases in the number of degrees awarded in the core engineering disciplines of civil, chemical, biomedical, electrical, computer, industrial and mechanical engineering - all of which are engineering areas of strategic and critical importance to the state;
- Graduates with higher wages based on their marketability and areas of strategic interest and importance in the engineering profession;
- Improved research focus and outputs in the form of patents, startup companies and commercialization of research products in the identified strategic areas;
- Assistance to the state in diversifying its energy portfolio and meeting its goals with respect to biomedical research, environmental sustainability, controls, and optimization;
- Enhanced business climate attracting companies to Florida with significant research interest in the identified strategic areas especially companies in the energy and power, materials, biomedical, environmental, robotics and prosthetics fields;
- Retaining engineers produced in Florida to stay and work for Florida's growing number of technology based companies;
- Support of the state's existing tourism and agricultural industries tied to additional research and related companies doing business in Florida.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND				
-STATE	6,739,184			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2019-2020, the Institute of Human and Machine Cognition (IHMC) is requesting \$6.74 million in recurring general revenue funds for a total budget of \$10.4 million to enhance and grow current operations at its Pensacola and Ocala, Florida locations.

The recurring request of \$6.74 million will enable the Institute to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, companion devices, exoskeletons, critical infrastructure protection, and sustainable energy modeling and simulation.

IHMC is a world-renowned research institute working in the areas of artificial intelligence, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 F.S., IHMC is part of the State University System of Florida with formal research affiliations with Florida Atlantic University, Florida Institute of Technology, University of Central Florida, University of Florida, University of South Florida, University of West Florida, and the Moffitt Cancer Center. IHMC has received national recognition for its community outreach initiatives, including its highly popular public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). In 2016, IHMC launched its STEM-Talk Series, a free podcast series featuring some of the most interesting people in science and technology. With 43 episodes online, STEM-Talk has maintained a five-star rating with over 500,000 listeners.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Current active research areas include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, communication and collaboration, computer-mediated learning systems, intelligent data understanding, software agents, cyber security, sensory substitution, natural language understanding, expertise studies, work practice simulation, knowledge representation, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its researchers and scientists include well-known computer scientists, cognitive psychologists, neuroscientists, physicians, philosophers, engineers, and social scientists of various focuses.

This request primarily meets the "Talent Supply and Education" strategic initiative: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
ENHANCEMENTS				4000000
PROGRAMS OF EXCELLENCE				4008600
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	30,000,000			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30 million in state funds for the State University System (SUS) Programs of Excellence initiative as provided in Chapter 1001.7095(7), F.S. This request represents the first year of a two-year total program request of \$60 million for investments in university programs that objectively reflect national excellence.

The ultimate goal of the Programs of Excellence is to achieve world-class, nationally recognized university programs of excellence within and among the State University System. Two aspects of this goal include: 1) to maintain the quality of programs that are already preeminent or considered to be a "Program of Excellence", and 2) moving those programs that are currently on the cusp of preeminence/excellence. Both of these components are expected to contribute to the overall goal of creating and elevating multiple SUS programs to national prominence, with an end result of producing world-class graduates prepared to contribute to Florida's economic growth.

The Board of Governors will oversee the funding of this initiative and allocate funds based on an application process. The state universities will identify programs, select metrics that reflect national excellence, and document how any state funding allocated for this initiative will create a return on investment to the State.

Programs of Excellence allow the state of Florida to provide investments in strategic areas important to Florida's future and allow the State University System an opportunity to use its strengths to address these areas.

This request primarily meets the "Talent Supply and Education Strategies" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				6401320
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	3,535,398-			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of resources between appropriation categories from The University of South Florida Tampa Campus (USF-TC) to the University of South Florida Medical Center (USF-MC) and within appropriation category from the USF-TC to the other University of South Florida regional campuses to properly align resources appropriated to the university for the World Class Faculty & Scholar and Professional & Graduate Excellence Programs. This request is to provide the USF-MC, USF- St. Petersburg and USF Sarasota/Manatee entities with the amounts attributed to them based on metrics provided by the Board of Governors.

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF SOUTH				
FLORIDA MEDICAL CENTER				6401340
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	3,535,398			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of resources between appropriation categories to The University of South Florida Medical Center (USF-MC) from the University of South Florida Tampa campus (USF-TC) to properly align resources appropriated to the university for the Professional & Graduate Excellence and World Class Scholars Programs. This request is to provide the USF-MC with the amount attributed to them based on metrics provided by the Board of Governors. It also is moving strategic investments made to the USF-MC from the University of South Florida Tampa Campus.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM FLORIDA ATLANTIC							
UNIVERSITY EDUCATION AND GENERAL							6401410
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND							
-STATE		1,374,955-					1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories from Florida Atlantic University Main Campus to the Florida Atlantic University College of Medicine (FAU-MS) to properly align resources appropriated to the university for the Professional and Graduate Degree Excellence Programs. This request is to provide the FAU-MS with the amount attributed to them based on metrics provided by the Board of Governors.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - TO FLORIDA ATLANTIC
 UNIVERSITY COLLEGE OF MEDICINE
 AID TO LOCAL GOVERNMENTS
 FAU MEDICAL SCHOOL

6401420
 050000
 052341

GENERAL REVENUE FUND -STATE 1,374,955

1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories to The Florida Atlantic University College of Medicine (FAU-MS) from the Florida Atlantic University main campus to properly align resources appropriated to the university for the Professional and Graduate Degree Excellence Programs. This request is to provide the FAU-MS with the amount attributed to them based on metrics provided by the Board of Governors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
TRANSFERS							6400000
TRANSFER TO UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS							6403000
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		236,199					1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of resources within appropriation category to the University of South Florida St. Petersburg campus from the University of South Florida Tampa campus to properly align resources appropriated to the university for the World Class Faculty & Scholar and Professional & Graduate Excellence Programs. This transfer request is to provide the St. Petersburg campus with the amounts that are attributed to the regional campus based on metrics provided in the allocations by the Board of Governors.

TRANSFER WITHIN APPROPRIATION CATEGORY - FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS							6403190
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		317,869-					1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of resources within appropriation category from The University of South Florida Tampa campus to the University of South Florida Sarasota-Manatee and St. Petersburg Campuses to properly align resources appropriated to the university for the World Class Faculty & Scholar and Professional & Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
CENTRAL FLORIDA MEDICAL SCHOOL				6403250
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	1,204,037			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories to the University of Central Florida College of Medicine (UCF-MC) from the University of Central Florida Main Campus to properly align resources appropriated for the World Class Faculty & Scholars and Professional & Graduate Degree Excellence Programs. This request is to provide the UCF-MC with the amounts attributed to the college based on metrics provided by the Board of Governors.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 CENTRAL FLORIDA EDUCATION AND
 GENERAL

AID TO LOCAL GOVERNMENTS				6403260
G/A-EDUCATION & GENERAL				050000
				052310

GENERAL REVENUE FUND -STATE	1,204,037-			1000 1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories from University of Central Florida Main Campus to the University of Central Florida College of Medicine (UCF-MC) to properly align resources appropriated to the university for the Professional & Graduate Excellence and World Class Faculty & Scholars Programs. This request is to provide the UCF-MC with the amount attributed to the college based on metrics provided by the Board of Governors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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>
TRANSFERS							6400000
TRANSFER WITHIN APPROPRIATION							
CATEGORY - TO UNIVERSITY OF SOUTH							
FLORIDA SARASOTA MANATEE							6403290
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND							
-STATE		81,670					1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category to The University of South Florida Sarasota-Manatee campus from the University of South Florida Tampa Campus to properly align resources appropriated to the university for the World Class Faculty and Scholar and the Professional and Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors.

TOTAL: EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2980,784,799					1000
TRUST FUNDS		2265,205,124					2000
TOTAL PROG COMP.....		5245,989,923					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,065,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,009,364			1000 1
DIV UNIV FAC CONST ADM TF -STATE	785,234			2222 1
TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	6,794,598			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,310			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,589			2222 1
OPERATIONS AND MAINT TF -STATE	5,196			2516 1
TOTAL APPRO.....	72,095			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,346,332		1000 1
DIV UNIV FAC CONST ADM TF -STATE		70,000		2222 1
OPERATIONS AND MAINT TF -STATE		3,000		2516 1
TOTAL APPRO.....		1,419,332		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,113		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		17,141		1000 1
DIV UNIV FAC CONST ADM TF -STATE		4,257		2222 1
TOTAL APPRO.....		21,398		
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		269,527		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....		9,500,576		
TOTAL SALARY RATE.....		5,065,791		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	153-			1000 1
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,855			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,987			2222 1
TOTAL APPRO.....	25,842			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	27,219			1000 1
DIV UNIV FAC CONST ADM TF -STATE	3,744			2222 1
TOTAL APPRO.....	30,963			
=====	=====	=====	=====	
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	647-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	85-			2222 1
TOTAL APPRO.....	732-			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31-					1000 1
DIV UNIV FAC CONST ADM TF -STATE		8-					2222 1
TOTAL APPRO.....		39-					
=====							
NONRECURRING EXPENDITURES							2100000
DISASTER RECOVERY							2103938
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		20,000-					1000 1
=====							
INFORMATION TECHNOLOGY AND APPLICATION SUPPORT - STAFF							
AUGMENTATION - BOARD OF GOVERNORS							2103939
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		193,053-					1000 1
=====							
ANALYTIC SYSTEM CLOUD SERVICES - BOARD OF GOVERNORS							2103940
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		80,750-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY - SECURITY							2103941
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		162,402-					1000 1
		=====					
TAKE STOCK IN CHILDREN:							
DRAMATICALLY IMPROVING							
POST-SECONDARY COMPLETION							2103942
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		650,000-					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,442					1000 1
DIV UNIV FAC CONST ADM TF -STATE		2,674					2222 1

TOTAL APPRO.....		22,116					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY AND				
APPLICATION SUPPORT - STAFF				
AUGMENTATION - BOARD OF GOVERNORS				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	210,403	210,403		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology - Staff Augmentation Board of Governors

SUMMARY: For Fiscal Year 2019-2020, the Florida Board of Governors (the Board) requests an amount of \$210,403 for the purpose of continuing contracted services funding for Information Technology support staff augmentation. These roles (positions) were never allocated to the Board upon its formation. As the Board has matured and the role of information technology has expanded, the need for these services has drastically increased. These services are not available through Florida Department of Education (FDOE), North West Regional Data Center (NWRDC), or any other available shared service. Full time FTE were sought in the past, but were not allocated by the Legislature. These staff augmentation services are being used to support current ongoing Technology (IT) and Management Information Systems (MIS) projects.

PROBLEM STATEMENT: The Board has no project management or technical documentation support staff. Currently, the Board only has one Business Analyst and one Database Administrator; both of whom are currently oversaturated. The lack of support in these key areas has negatively impacted ongoing business functionality and delays the implementation of all IT and MIS projects.

PROPOSED SOLUTION/REQUEST: The Board is requesting continued staff augmentation funding to support Information Technology functions.

BENEFITS REALIZED BY FUNDING THIS ISSUE: These services will ensure more effective and efficient IT and MIS project implementation; better business continuity; and improved application implementation. Continuing these services will also reduce implementation time to production for current and future projects; lessen application modification during development; and improve time to proficiency for new board staff. As the Board modernizes its data collection system these support services will contribute to the improvement of data quality; thus ensuring better accountability measures for the Universities.

CONSEQUENCES IF NOT FUNDED: The Board is currently out of compliance with the Agency for State Technology's project management regulation and doesn't anticipate a correction without continued support. Critical data processing errors have occurred in the past due to a lack of proper technical documentation. These errors may reoccur and negatively impact the Universities' budget process. Many of our project implementations are drastically delayed due to the lack of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
INFORMATION TECHNOLOGY AND							
APPLICATION SUPPORT - STAFF							
AUGMENTATION - BOARD OF GOVERNORS							36370C0

these auxiliary support roles; which waste our limited resources and contributes to high staff turnover due to added workload and stress.

COST CALCULATIONS: Cost for these services are based upon the Department of Management Services state term contract pricing received for the current incumbents in these roles.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Category:	FY 18/19 Recurring	NON- Recurring	Total Request
Contracted Services	0	\$210,403	\$210,403

Total Request: \$210,403

ANALYTIC SYSTEM CLOUD SERVICES -							36375C0
BOARD OF GOVERNORS							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							

GENERAL REVENUE FUND -STATE 80,700 1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Analytic System Cloud Services Board of Governors

SUMMARY: For Fiscal Year 2019-2020, the Florida Board of Governors (the Board) requests an amount of \$80,700 for the purpose of continuing its Cloud Analytic service. In Fiscal Year 2018-2019, the Board was awarded an amount of \$88,700 in funding to move our existing production data analytics systems onto a managed cloud platform. The original request was for recurring funds. The awarded amount was not designated as recurring. The on premises system was grant funded and is at end of life. This system is used to assist in the completion of performance funding and other budgetary initiatives. These systems are key to the success of the Board's mission.

With such a small Information Technology (IT) staff, the complexities of managing a data analytics system has been a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ANALYTIC SYSTEM CLOUD SERVICES -						
BOARD OF GOVERNORS						36375C0

challenge. Maintaining security patching and updates to the system were difficult and costly to support. The security patching portion of this issue is categorized under the 'Protection' category of the Florida Cyber security Standards 74-2 Florida Administrative Code.

PROBLEM STATEMENT: Without funding to pay for the cloud based Software-as-a-Service analytics system, the system will be turned off.

PROPOSED SOLUTION/REQUEST: Continued recurring funds in the amount of \$80,700 to support cloud based software-as-service model for the Board's Visual Analytic production data systems.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Based upon the 'Total Cost of Ownership Analysis', the Software-as-a-Service cloud model saves the state approximately \$22,000 per year when compared to the cost of the prior on premises system. The improved system support also lessens delays in data processing due to system down time, allows for expanded usage of the system due to improved system stability, and lowers the cyber security risk by improving security patch management.

CONSEQUENCES IF NOT FUNDED: Complete interruption in data analytic system usage which impacts the ability of Board staff to complete annual budget processing and increased IT security risk due to the sporadic application of application security patching. If not funded, the Board would be required to procure software, computer services, installation services, and support services to reestablish an on premises system.

COST CALCULATIONS: Cost calculations are the base contracted amount. The original contract costs were validated by a survey of Higher Education Institutions with costs for similar services and an evaluation of publicly available list prices for comparable services.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Category: Contracted Services	FY 18/19 Recurring \$80,700	NON- Recurring \$0	Total Request \$80,700
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Total Request: \$80,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	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>
RESOURCES FOR INFORMATION				
TECHNOLOGY				55T0000
INFORMATION TECHNOLOGY - SECURITY				55T02C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	252,874	189,598		1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Florida Board of Governors IT Cyber Security Monitoring/Logging (Information Technology-Security)

SUMMARY: For Fiscal Year 2019-2020, the Florida Board of Governors (the Board) requests an amount of \$63,276 in recurring funds and \$189,598 in non-recurring funds to continue its cyber security initiatives. In the 2018-2019 Fiscal Year, the Board received funds to implement several cyber security initiatives. Some of the funds were requested to be recurring to provide ongoing cyber security monitoring and services to protect the Board's data. None of the funds that were awarded in 2018-2019 were not designated as recurring. To ensure the safety of the Board's data and lower the risk of a data breach, the Board initiated 24/7/365 monitoring and log vaulting on its enterprise warehouse system. All of these issues are categorized under the 'Protection' category of the Florida Cyber security Standards 74-2 Florida Administrative Code. The cyber security projects identified in the 2018-19 fiscal year were multiyear projects. The Board has begun to segment its public and private computer applications in order to reduce the cyber security risk.

PROBLEM STATEMENT: The current cyber security monitoring services will be discontinued in 2019-2020 without designated recurring funds. Current system segmentation and access management projects will be discontinued without continued funding.

PROPOSED SOLUTION/REQUEST: In order to continue the current cyber security support services the Board request \$63,276 in annual recurring funds for 24/7/365 monitoring and log vaulting on its enterprise warehouse system. To continue system segmentation and access management improvements, the Board is requesting \$189,598 in non-recurring funding.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Improved IT security for the Board's data and system resources thus limiting the State's level of risk. Continuation of these cyber security measures will improve cyber security controls and lower the Board's overall liability. Continuation will also ensure we are in compliance with Agency for State Technology Identity Management regulation 74-5.003.

CONSEQUENCES IF NOT FUNDED: Extremely high cyber security risk with the potential to cost the State millions in remediation in the event of a breach.

COST CALCULATIONS: Cost calculation based upon state contracted rates for cyber security services and the Department of Managed Services published IT contract rates.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

Category: Contracted Services	FY 19/20 Recurring	NON- Recurring	Total Request
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
BD OF GOVERNORS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 RESOURCES FOR INFORMATION
 TECHNOLOGY
 INFORMATION TECHNOLOGY - SECURITY

48000000
 48900000
 48900300
 16
1602.00.00.00
 55T0000
 55T02C0

\$63,276 \$189,598 \$252,874

Total Request: \$252,874

TOTAL: EXEC LEADERSHIP/SUPPRT SVC

1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND
 TRUST FUNDS

7,961,008 400,001
 1,055,337

1000
 2000

TOTAL POSITIONS..... 65.00

TOTAL PROG COMP..... 9,016,345 400,001

TOTAL SALARY RATE..... 5,065,791

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* NEADLP01                                STATISTICAL INFORMATION                                10/18/2018 10:10 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                FDB 48 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 994 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 2 *
* TOTAL RECORDS READ FROM OAF: 7 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 43 *
* TOTAL RECORDS READ FROM PCF: 32 *
* TOTAL RECORDS READ FROM ICF: 387 *
* TOTAL RECORDS READ FROM INF: 3,064 *
* TOTAL RECORDS READ FROM ACF: 401 *
* TOTAL RECORDS READ FROM FCF: 26 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 4 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION           10/18/2018 10:10 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST       FDB 48   SP   *
*                                                                                       PAGE:    3   *
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*
* BUDGET ENTITIES SELECTED:
*   1-9: 48 _____
*  10-18: _____
*  19-27: _____
*
*****
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