

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 10,230- | | | 2071 1 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 1,355,803- | | | 2555 1 |
| SCH/DIS & CC/DIS CO&DS TF -STATE | 3,086,095- | | | 2612 1 |
| TOTAL APPRO..... | 4,452,128- | | | |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

A decrease of \$4,452,128 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$881,601,957. This total amount will provide for the payment of the estimated Fiscal Year 2020-21 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:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | |
|----------------------------------|-------------|--|--|--------|
| CLSRM FST/97 SCH/BOND PRG | | | | 089074 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 41,712,289- | | | 2178 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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

A decrease of \$41,712,289 is requested for debt service payments based on total funding of \$40,616,014 to provide for the payment of the Fiscal Year 2020-21 program obligations. The program obligations include estimated debt service 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:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE 4,735,153- 2178 1

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

A decrease of \$4,735,153 is requested for debt service payments based on total funding of \$128,652,817, to provide for the payment of the Fiscal Year 2020-21 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:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | 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 |
| DEBT SERVICE | | | | 990D000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| EDUCATIONAL FACILITIES | | | | 089093 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 3,145- | | 2178 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

A decrease of \$3,145 is requested for debt service payments based on total funding of \$6,648,150 to provide for the payment of the Fiscal Year 2020-21 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:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | |
|---------------------|--|-------------|--|---------|
| TOTAL: DEBT SERVICE | | | | 990D000 |
| TOTAL ISSUE..... | | 50,902,715- | | |

ESTIMATED EXPENDITURES - FIXED

| | | | | |
|----------------------|--|--|--|---------|
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DEBT SERVICE | | | | 089070 |

| | | | | |
|----------------------------------|--|-------------|--|--------|
| CAP IMPROVEMENTS FEE TF -STATE | | 14,398,093 | | 2071 1 |
| PUBLIC ED CO&DS TRUST FUND-STATE | | 851,066,109 | | 2555 1 |
| SCH/DIS & CC/DIS CO&DS TF -STATE | | 20,589,883 | | 2612 1 |

| | | | | |
|------------------|--|-------------|--|--|
| TOTAL APPRO..... | | 886,054,085 | | |
|------------------|--|-------------|--|--|

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|--------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| ESTIMATED EXPENDITURES - FIXED | | | | |
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| CLSRM FST/97 SCH/BOND PRG | | | | 089074 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 82,328,303 | | | 2178 1 |
| G/A-SCHOOL DIST/CC | | | | 089075 |
| SCH/DIS & CC/DIS CO&DS TF -STATE | 106,224,644 | | | 2612 1 |
| CLS SZ RDCT-LOT CAP OUTLAY | | | | 089090 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 133,387,970 | | | 2178 1 |
| EDUCATIONAL FACILITIES | | | | 089093 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 6,651,295 | | | 2178 1 |
| TOTAL: ESTIMATED EXPENDITURES - FIXED | | | | 990I000 |
| CAPITAL OUTLAY | | | | |
| TOTAL ISSUE..... | 1214,646,297 | | | |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MAINT/REPAIR/RENOV/REMODEL | | | | 089000 |
| GENERAL REVENUE FUND -STATE | 55,142,404 | 55,142,404 | | 1000 1 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 208,434,035 | 208,434,035 | | 2555 1 |
| TOTAL APPRO..... | 263,576,439 | 263,576,439 | | |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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 amount of \$208,434,035 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 state colleges, universities and charter schools as follows:

- \$ 37,804,700 - Florida College System
- \$ 51,869,969 - State University System
- \$ 118,759,366 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to state colleges and universities are 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 \$55,142,404 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools.

Approximately 576 eligible charter schools received a monthly distribution during Fiscal Year 2018-19 for capital outlay purposes.

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

- 4.2 Ensure state, regional and local agencies provide collaborative 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 |
| ===== | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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:

2020-2021 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

The Board of Governors will meet in October 2019 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:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | | | |
|----------------------------------|-----------|--|-----------|--|--|--------|
| SURVEY REC NEEDS/P.SCHOOLS | | | | | | 089001 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 7,038,744 | | 7,038,744 | | | 2555 1 |

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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 amount of \$7,038,744 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

FL COLLEGE SYS PROJECTS 089006

| | | | | | | |
|----------------------------------|------------|------------|-------|--|--|--------|
| PUBLIC ED CO&DS TRUST FUND-STATE | 27,993,316 | 27,993,316 | | | | 2555 1 |
| | ===== | ===== | ===== | | | |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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 amount of \$27,993,316 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 7, 2019, PECO Revenue Estimating Conference.

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

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SUS PROJECTS | | | | 089007 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 58,285,104 | 58,285,104 | | 2555 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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 amount of \$58,285,104 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 7, 2019, PECO Revenue Estimating Conference.

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

SPECIAL FAC. CONSTR. ACCT. 089035

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|----------------------------------|------------|------------|--|--------|
| PUBLIC ED CO&DS TRUST FUND-STATE | 41,304,151 | 41,304,151 | | 2555 1 |
|----------------------------------|------------|------------|--|--------|

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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 amount of \$41,304,151 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:

- \$ 7,205,344 - Gilchrist County - Trenton High School project (third and final year of project)
- \$ 8,504,580 - Baker County - J. Keller Intermediate School project (first year of project)
- \$13,178,063 - Bradford County - Bradford County K-7 School project (first year of project)
- \$12,416,164 - Levy County - Chiefland Middle High School project (first year of project)

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

- 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

G/A-SCHOOL DIST/CC 089075

SCH/DIS & CC/DIS CO&DS TF -STATE 2,775,356 2612 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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 \$2,775,356 is requested for flow-through revenue to the public school districts and Florida colleges. This

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The \$109,000,000 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:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | | | |
|----------------------------------|-----------|-----------|--|--|--|--------|
| FSDB-CAPITAL PROJECTS | | | | | | 089238 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 5,329,256 | 5,329,256 | | | | 2555 1 |

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

An amount of \$5,329,256 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:

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | | | |
|----------------------------------|---------|---------|--|--|--|--------|
| BLIND SVCS-CAP PROJECTS | | | | | | 089243 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 100,000 | 100,000 | | | | 2555 1 |

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| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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:

2020-2021 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

An amount of \$100,000 is requested for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to replace the Daytona Beach Rehabilitation Center's HVAC system.

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

| | | | | | | |
|---------------------------|--|--|--|--|--|--------|
| PUBLIC BROADCASTING PROJS | | | | | | 089542 |
|---------------------------|--|--|--|--|--|--------|

| | | | | | | |
|----------------------------------|-----------|--|-----------|--|--|--------|
| PUBLIC ED CO&DS TRUST FUND-STATE | 4,915,394 | | 4,915,394 | | | 2555 1 |
|----------------------------------|-----------|--|-----------|--|--|--------|

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

An amount of \$4,915,394 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 is a public broadcasting service located in Miami and serves the surrounding communities.

\$1,990 - Replace Damaged ADA Ramp at Rear Entrance:
 This project is to replace the ramp by the back entrance to the building. A new concrete slab will lead up to the existing back sidewalk and have a special pitch to ADA standards to provide easier handicapped accessibility.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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

\$240,000 - Replace LED Safety Lights on Tower:
 This project is to replace all conduit and lights on the tower so that the lights are reliable to warn off any air traffic in the area. The new conduit, along with hi-intensity LED beacon lamps and light controller, will elevate the site's safety margins in relation to Air Traffic Safety, FAA and FCC requirements.

\$175,000 - Repair Unsafe Camera Pedestals:
 This project is to replace the current end-of-life camera pedestals and fluid heads so that camera operation is safe. This replacement would also provide a safe platform for the new 4K studio cameras WEDU has acquired.

\$15,000 - Install Electric Opener for Main Doors or Disabled Staff and Visitors:
 This project is to install electrical door openers for entrance doors. The doors would be operated by the receptionist, and upon approach, can be fully opened for those who are handicapped and seeking access to the building.

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

\$30,000 - Construct Covered Shelter for Production Trailer:
 This project is to plan and construct a steel cover port to enclose the WEFS-TV production trailer from weather elements. It would prevent and slow down the wear and tear on the outer walls and the expensive production equipment within the trailer.

\$884 - Purchase Replacement Parts for Down Link System:
 This project is to replace parts on the 2.4 meter satellite downlink system superstructure and ground bracket. The downlink system has corroded and is in danger of collapse. The downlink satellite provides on-air programming for two sub-channel broadcasts.

WFSU-TV/FM, Tallahassee. WFSU Public Media encompasses the operations of two television stations, WFSU-TV/Tallahassee and WFSG-TV/Panama City, three radio stations, WFSU-FM, WFSQ-FM/Tallahassee and WFSW-FM/Panama City, the Satellite Operations Center, The Florida Channel, 4FSU on Comcast cable and The Florida Center for Interactive Media.

\$21,000 - Replace Safety Fence Around Panama City Tower:
 This project is to install fencing around the Panama City tower anchor points and onsite septic tank. There are six tower anchor points that will require fencing plus a gate to access each location. This added security will keep people from gaining access and climbing the guide wires or vandalizing the anchors. Also, fencing around the top of the septic tank will keep vehicles from driving over the top of the tank. The septic tank has been damaged in the past from vehicles.

\$132,000 - Replace Unsafe Studio Camera Pan Heads and Pedestals:
 This project is to replace the pan head and pedestal systems for three studio camera systems. The current systems have

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

severe wear and tear, and manufacturers cannot repair them, or replace parts, due to their age. The current systems are not functioning properly and create a safety risk to staff and students.

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

\$52,000 - Repair and Replace Damaged Exterior Walkways:

This project is to replace all boardwalk decking, structural supports, handrails, and surface lighting. Also, the project will repair concrete sidewalks damaged by tree roots and settling. The current structure is deteriorated and presents a potential danger to WJCT employees and guests. The entrance is used daily for easement and is an important part of the evacuation route.

\$19,000 - Replace Flame Retardant Curtains in Studio:

This project is to replace flame retardant curtains in Studios A and B as well as install smaller curtains at the entrance of Studio A. Also, this project will replace unsupported wood panels currently used to guide crowds to the seating areas. These wood panels are not safe to use and could injure staff and guests during WJCT's many large community events.

\$10,000 - Move Rear Exterior Door for Increased Security:

This project is to move the door at the rear of the building to the outside wall and eliminate the hidden vestibule. In addition, a small awning can be added over the new door location for rain protection. WJCT has security concerns with the current position of the door.

\$85,000 - Renovate Restrooms:

This project is to renovate the outdated restroom facilities at WJCT. The project will replace the power assisted (handicap) door mechanisms. Also, several wall mounted sinks have pulled away from the mounts and have been reinforced by the in-house Facilities Engineer, but need to be replaced. The heavy sinks could disconnect entirely and cause injuries to employees and guests. Fixtures also need repair because of extreme wear and have become leaky despite multiple rebuilds.

\$50,000 - Replace Buckled Laminate Floor in Public Areas of Station:

This project is to replace the 1st floor laminate flooring in both the entry hallway and main hall or gallery. The self-stick laminate has seen enormous wear and tear over the years and has become permanently delaminated in high traffic areas. The flooring was installed with no vapor barrier between it and the concrete. As these are self-adhesive, the resulting moisture buildup has caused the floor to detach and curl. This creates a slip and fall hazard.

WMFE-FM, Orlando, 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, they are 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).

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

\$1,300,000 - Replace Failing HVAC System:

This project is to replace the over 35 year old deteriorating HVAC system. Some modifications were done in 2004 and 2019. Indoor air quality issues are mounting and cannot sustain accurate and consistent building pressure. Many days throughout the summer and early fall months, fans must be used throughout the building in order to achieve a minimally tolerable working temperature. All unnecessary lights throughout the building must be turned off during this time. Any staff that are able to work from home are encouraged to do so for health and safety reasons. Staff have suffered migraines and other heat related health issues from the HVAC system not working properly. In December 2018, a coupling section of the chilled water plumb on the second floor developed a leak and caused significant water damage to the first floor.

\$330,000 - Replace Unsafe Lighting and Electrical Panel:

This project is to replace studio lighting and the electrical panel. The studio lighting is failing due to age and the current electrical panel does not properly fit the current switches contained within the box. These both create serious fire concerns.

\$50,000 - Replace Flame Retardant Curtains in Community Center:

This project is to replace the flame retardant curtains that are approximately 25 years old, failing due to age and a fire concern. Events are held in the Community Center with large groups of people and this creates serious danger and safety issues.

WMNF-FM, Tampa, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

\$85,989 - Replace HVAC Chiller and Service Air Handler:

This project is to replace the station's 14-year-old Carrier chiller condenser which has become obsolete and unreliable, often warranting expensive service calls. The project will also consist of installing a web-based software, Carrier Ivo, which is an internet control system that could provide station engineers total access and remote usability of the station's HVAC system. The project will also establish an air handler unit service for the HVAC system, refresh the bearings in the air handler and clean the fins to prevent black dust from falling from the vents.

WQCS-FM, Fort Pierce is located on the main campus of its licensee, Indian River State College. 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.

\$60,000 - Replace Failing HVAC Chiller:

This project is to replace the chiller system that is near the end of its useful life. It has failed several times in the past six months causing the radio station building to reach temperatures of 80 degrees and risk damage to broadcasting equipment.

WUCF-TV, Orlando is a public television station that serves the central Florida region.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ ANZ | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |

\$333,531 - Replace Failing Studio to Transmitter Link (STL):

This project is to replace the Studio to Transmitter Link (STL) microwave video distribution system and satellite reception equipment for the current failing system. The failure of a functioning STL system to provide audio/video distribution from the studio to the transmitter site proved to be a major shortcoming during and after Hurricane Irma. A city-wide fiber failure from the service provider, due to flooding, caused a lack of connection from the studio to transmitter site. This caused a lack of functioning equipment and created a serious health and safety issue for WUCF-TV staff.

\$692,000 - Replace Studio Cameras and Teleprompter System:

This project is to replace studio camera systems and teleprompters to prevent student and staff injuries. The current systems in use were not designed for studio purposes and are a physical hazard. The requested integrated systems eliminate hazards with design elements that include grounded remote controls, reduced DC power to cameras, and integrated wiring.

WUFT-TV/FM, Gainesville 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.

\$950,000 - Update Infrastructure at WUFT/FPREN Storm Center - Phase 2:

This project is to redesign and remodel WUFT/FPREN Storm Center facilities to allow for a fluid, seamless and failsafe emergency alerting operation that Floridians can unquestionably count on. The station's emergency alerting operation is very important in a time of crisis.

WUSF-FM, Tampa 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 that broadcasts classical music and serves Sarasota, Manatee, Charlotte and De Soto counties from its tower and 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.

\$95,000 - Repair Damage from Water Intrusion and Remediate Mold:

This project is to repair water leakage around windows and remediate mold. The water leaks and resulting mold create an unsafe environment for WUSF-FM's employees, visitors and USF students who pass through the lobby several times daily. Potentially dangerous mold spores are airborne throughout the building. The project would repair the batting around the affected windows in the lobby, and replace drywall and wall coverings that have been damaged by water infiltration and mold.

\$187,000 - Purchase Generator, Fuel Tank, and Transfer Switch:

This project is for the acquisition and installation of a new stand-alone generator, fuel tank and transfer switch to

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 | | | | | | <u>9999.99.99.99</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| EDUCATION CAPITAL PROJECTS | | | | | | 990R000 |

provide backup power to operate WUSF-FM's primary broadcast facilities and studios in Radio Building 1 on the University of South Florida (USF) campus. This critically-needed equipment will ensure WUSF-FM can effectively and continually broadcast during an emergency as part of the Florida Public Radio Emergency Network (FPREN) or during any grid-linked power outage. This equipment also will provide an uninterruptable power source to ensure essential employees are able to work in a safe, well-lit, and air-conditioned environment, particularly in times of crisis such as during hurricanes.

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

| | | | | | | |
|-----------------------------------|--------------|-------------|-------|--|--|----------------------|
| TOTAL: EDUCATION CAPITAL PROJECTS | | | | | | 990R000 |
| TOTAL ISSUE..... | 191,741,321 | 188,965,965 | | | | |
| | ===== | ===== | ===== | | | |
| TOTAL: OTHER FIXED CAPITAL OUTLAY | | | | | | <u>9999.99.99.99</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 55,142,404 | 55,142,404 | | | | 1000 |
| TRUST FUNDS | 1563,918,938 | 397,400,000 | | | | 2000 |
| | ----- | ----- | ----- | | | |
| TOTAL PROG COMP..... | 1619,061,342 | 452,542,404 | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 36,018,797 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 143,978 | | | | | | 1000 1 |
| -MATCH | 10,237,158 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 10,381,136 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 223,452 | | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | 39,049,520 | | | | | | 2270 3 |
| TOTAL POSITIONS..... | 884.00 | | | | | | |
| TOTAL APPRO..... | 49,654,108 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL REHABILITATION TF -FEDERL | 1,491,984 | | | | | | 2270 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 6,686 | | | | | | 1000 1 |
| FEDERAL REHABILITATION TF -FEDERL | 12,308,851 | | | | | | 2270 3 |
| TOTAL APPRO..... | 12,315,537 | | | | | | |
| ===== | | | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | | | | 050798 |
| GENERAL REVENUE FUND -STATE | 7,346,567 | | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 480,986 | | | | | 2270 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 1,167,838 | | | | | 1000 1 |
| FEDERAL REHABILITATION TF -FEDERL | | 16,608,886 | | | | | 2270 3 |
| GRANTS AND DONATIONS TF -STATE | | 1,500,000 | | | | | 2339 1 |
| TOTAL APPRO..... | | 19,276,724 | | | | | |
| ===== | | | | | | | |
| 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 | | 106,287,217 | | | | | 2270 3 |
| TOTAL APPRO..... | | 137,514,203 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| FEDERAL REHABILITATION TF -FEDERL | | 554,823 | | | | | 2270 3 |
| ===== | | | | | | | |
| TENANT BROKER COMMISSIONS | | | | | | | 105084 |
| FEDERAL REHABILITATION TF -FEDERL | | 97,655 | | | | | 2270 3 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 61,805 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 950 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 227,480 | | | | | 2270 3 |
| TOTAL APPRO..... | | 290,235 | | | | | |
| 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 | | 231,585 | | | | | 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..... | 236,385,568 | | | | | | |
| 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 | | 46,038- | | | | | 2270 3 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 234 | | | | | 1000 1 |
| -MATCH | | 16,593 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 16,827 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 362 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 63,282 | | | | | 2270 3 |
| TOTAL APPRO..... | | 80,471 | | | | | |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 188 | | | | | 2270 3 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 80,659 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 815 | | | | | 1000 1 |
| -MATCH | | 57,830 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 58,645 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,262 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 220,559 | | | | | 2270 3 |
| TOTAL APPRO..... | | 280,466 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL REHABILITATION TF -FEDERL | | 4,143 | | | | | 2270 3 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 409 | | | | | 2270 3 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 285,018 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -MATCH | | 124 | | | | | 1000 2 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 457 | | | | | 2270 3 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| TOTAL APPRO..... | 583 | | | |
| ===== | ===== | ===== | ===== | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER FUNDING SOURCE IDENTIFIER | | | | |
| TO STATE FUNDS MATCH FROM STATE | | | | |
| FUNDS NONMATCH | | | | 160S110 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -MATCH | 723,423 | | | 1000 2 |
| ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT 1625)

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

This issue properly aligns the Funding Source Identifier (FSI) in the Contracted Services (100777) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM CONTRACTED SERVICES (100777) FSI 1: GENERAL REVENUE - (723,423)
 ADD TO CONTRACTED SERVICES (100777) FSI 2: GENERAL REVENUE - 723,423

See issue #160S120 for deduction.

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

1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| TRANSFER FUNDING SOURCE IDENTIFIER | | | | |
| FROM STATE FUNDS NONMATCH TO STATE | | | | |
| FUNDS MATCH | | | | 160S120 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 723,423- | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

3. Skilled Workforce and Economic Development

4. Quality Efficient Services

This issue properly aligns the Funding Source Identifier (FSI) in the Contracted Services (100777) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM CONTRACTED SERVICES (100777) FSI 1: GENERAL REVENUE - (723,423)

ADD TO CONTRACTED SERVICES (100777) FSI 2: GENERAL REVENUE - 723,423

See issue #160S110 for addition.

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

1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| CORRECT FUNDING SOURCE IDENTIFIER | | | | |
| (FSI) - GENERAL REVENUE - ADD | | | | 160S230 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | 050798 |
| GENERAL REVENUE FUND | -MATCH | 4,021,645 | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

This issue properly aligns the Funding Source Identifier (FSI) in the G/A Adults With Disabilities Funds (050798) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM G/A-ADULTS WITH DISABILITIES FUNDS (050798) FSI 1: GENERAL REVENUE - (4,021,645)
 DEDUCT FROM G/A-ADULTS WITH DISABILITIES FUNDS (050798) FSI 2: GENERAL REVENUE - 4,021,645

See issue #160S240 for deduction.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| EDUCATION, DEPT OF | | | | 48000000 |
| VOCATIONAL REHAB | | | | 48160000 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| WORKFORCE SERVICES | | | | 1102.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CORRECT FUNDING SOURCE IDENTIFIER | | | | |
| (FSI) - GENERAL REVENUE - DEDUCT | | | | 160S240 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | 050798 |
| GENERAL REVENUE FUND -STATE | 4,021,645- | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

This issue properly aligns the Funding Source Identifier (FSI) in the G/A Adults With Disabilities Funds (050798) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM G/A-ADULTS WITH DISABILITIES FUNDS (050798) FSI 1: GENERAL REVENUE - (4,021,645)
 DEDUCT FROM G/A-ADULTS WITH DISABILITIES FUNDS (050798) FSI 2: GENERAL REVENUE - 4,021,645

See issue #160S230 for addition.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| CORRECT FUNDING SOURCE IDENTIFIER | | | | |
| (FSI) - GRANTS AND DONATIONS TRUST | | | | |
| FUND - DEDUCT | | | | 160S400 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GRANTS AND DONATIONS TF -STATE | 1,500,000- | | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

This issue properly aligns the Funding Source Identifier (FSI) in the Contracted Services (100777) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM CONTRACTED SERVICES (100777) FSI 1: GRANTS AND DONATIONS TRUST FUND- (1,500,000)
 ADD TO CONTRACTED SERVICES (100777) FSI 2: GRANTS AND DONATIONS TRUST FUND - 1,500,000

See issue #160S410 for addition.

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

- 1.1 Continue to align education and workforce development programs to foster employment

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| CORRECT FUNDING SOURCE IDENTIFIER | | | | |
| (FSI) - GRANTS AND DONATIONS TRUST | | | | |
| FUND - ADD | | | | 160S410 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GRANTS AND DONATIONS TF -MATCH | 1,500,000 | | | 2339 2 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

3. Skilled Workforce and Economic Development

4. Quality Efficient Services

This issue properly aligns the Funding Source Identifier (FSI) in the Contracted Services (100777) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 2, State Funds/Match.

DEDUCT FROM CONTRACTED SERVICES (100777) FSI 1: GRANTS AND DONATIONS TRUST FUND- (1,500,000)

ADD TO CONTRACTED SERVICES (100777) FSI 2: GRANTS AND DONATIONS TRUST FUND - 1,500,000

See issue #160S400 for deduction.

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

1.1 Continue to align education and workforce development programs to foster employment

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF OPERATING | | | | |
| EXPENDITURES - ADD | | | | 2000020 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-INDEPENDENT LIVING SRV | | | | 101694 |
| FEDERAL REHABILITATION TF -FEDERL | 137,000 | | | 2270 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

This technical issue requests a realignment of budget authority totaling \$137,000 within the Vocational Rehabilitation (division) budget entity.

Starting on October 1, 2017, the division began receiving 100 percent of the Independent Living Program (IL) federal grant award. Additionally, the annual IL award has continued to grow an estimated 2.4 percent each year. In State Fiscal Year 2018-19, the division submitted a budget transfer to accommodate the increases however; this was only on a nonrecurring basis. To ensure the division has sufficient budget authority to spend the Federal Fiscal Year 2020 and 2021 award, a realignment of \$137,000 is requested in the Federal Rehabilitation Trust Fund.

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 (\$137,000)
 ADD TO INDEPENDENT LIVING SERVICES (101694): Federal Rehabilitation Trust Fund \$137,000

See issue #2000030 for deduction.

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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| 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 |
| SALARIES AND BENEFITS | | | | 010000 |
| FEDERAL REHABILITATION TF -FEDERL | 137,000- | | | 2270 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Independent Living Services (ACT1615)
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

This technical issue requests a realignment of budget authority totaling \$137,000 within the Vocational Rehabilitation (division) budget entity.

Starting on October 1, 2017, the division began receiving 100 percent of the Independent Living Program (IL) federal grant award. Additionally, the annual IL award has continued to grow an estimated 2.4 percent each year. In State Fiscal Year 2018-19, the division submitted a budget transfer to accommodate the increases however; this was only on a nonrecurring basis. To ensure the division has sufficient budget authority to spend the Federal Fiscal Year 2020 and 2021 award, a realignment of \$137,000 is requested in the Federal Rehabilitation Trust Fund.

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 (\$137,000)
 ADD TO INDEPENDENT LIVING SERVICES (101694): Federal Rehabilitation Trust Fund \$137,000

See issue #2000020 for addition.

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 | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2020-21

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

137,000-

 137,000-
 =====

| | | | | | | |
|---------------------------|--------|----------|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| MARINO VIRTUAL CAMPUS | | | | | | 2103008 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | | | 050798 |
| GENERAL REVENUE FUND | -STATE | 500,000- | | | | 1000 1 |
| ===== | | | | | | |

| | | | | | | |
|---|--------|----------|--|--|--|---------|
| 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- | | | | 1000 1 |
| ===== | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| EDUCATION, DEPT OF | | | | | | | 48000000 |
| VOCATIONAL REHAB | | | | | | | 48160000 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | 1102.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| ARC BROWARD SKILLS TRAINING - | | | | | | | |
| ADULTS WITH DISABILITIES | | | | | | | 2103127 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | | | | 050798 |
| GENERAL REVENUE FUND -STATE | | 300,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| THE WOW CENTER OF MIAMI | | | | | | | 2103608 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-ADULT DISABILITY FNDS | | | | | | | 050798 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|-------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| EDUCATION, DEPT OF | | | | | | | 48000000 |
| VOCATIONAL REHAB | | | | | | | 48160000 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| WORKFORCE SERVICES | | | | | | | 1102.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 582 | | | | | 1000 1 |
| -MATCH | | 41,307 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 41,889 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 901 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 157,542 | | | | | 2270 3 |
| TOTAL APPRO..... | | 200,332 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL REHABILITATION TF -FEDERL | | 2,959 | | | | | 2270 3 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 292 | | | | | 2270 3 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 203,583 | | | | | 26A1690 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL REHABILITATION TF -FEDERL | 9,118,338 | 8,918,338 | | 2270 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT 1625)

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

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

An increase of \$9,118,338 (\$200,000 recurring and \$8,918,338 nonrecurring) in the Federal Rehabilitation Trust Fund is requested to replace the division's current Rehabilitation Information Management System (RIMS).

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, and create more accountability to bring casework in compliance with federal requirements. The Division currently maintains 10 separate client management applications. The implementation of a new Case Management System will allow five applications to be immediately discontinued allowing for greater efficiency and reporting validity. The Division of Blind Services within Department of Education currently uses an up-to-date VR Case Management system. Approval of this funding will possibly allow both divisions to utilize the same case management system which will improve data reporting, dual case management processes, and streamline rehabilitation services.

RIMS was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. RIMS was modified as changes occurred, 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 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 non-compliance findings with these timeframes.

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

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| INFORMATION MANAGEMENT SYSTEM | | | | |
| REPLACEMENT AND UPGRADE | | | | 36352C0 |

counseling services to customers. Without the tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth WIOA prioritizes. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Categorical breakdown:

- \$5,477,508 - One time up front cost for installation, data migration and training services. 100% nonrecurring.
- \$2,458,353 - One time up front cost for three years of maintenance and support. 100% nonrecurring.
- \$982,477 - One time up front cost for three years of hosting and managed services. 100% nonrecurring.
- \$200,000 - Recurring Independent Verification and Validation oversight services by the Department of Management Services (if required)through the life of project estimated for two years after initial purchase.

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

1.1 Continue to 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.

| | | | | |
|---------------------------|-------------|-----------|-------|----------------------|
| TOTAL: WORKFORCE SERVICES | | | | <u>1102.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 49,495,109 | | | 1000 |
| TRUST FUNDS | 194,332,888 | 8,918,338 | | 2000 |
| TOTAL POSITIONS..... | 884.00 | | | |
| TOTAL PROG COMP..... | 243,827,997 | 8,918,338 | | |
| TOTAL SALARY RATE..... | 36,018,797 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 10,475,273 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,270,675 | | | | | | 1000 1 |
| -MATCH | 2,259,107 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 4,529,782 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 360,626 | | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | 10,059,421 | | | | | | 2270 3 |
| TOTAL POSITIONS..... | 289.75 | | | | | | |
| TOTAL APPRO..... | 14,949,829 | | | | | | |
| ===== | | | | | | | |
| 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| 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 | 4,100,913 | | | 2270 3 |
| TOTAL APPRO..... | 4,948,260 | | | |
| 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 | 5,010,725 | | | 1000 1 |
| -MATCH | 5,537,177 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 10,547,902 | | | 1000 |
| FEDERAL REHABILITATION TF -FEDERL | 12,481,496 | | | 2270 3 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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..... | | 23,282,144 | | |
| | ===== | ===== | ===== | |
| 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 | | 69,408 | | 2270 1 |
| -FEDERL | | 159,519 | | 2270 3 |
| | ----- | ----- | ----- | |
| TOTAL FEDERAL REHABILITATION TF | | 228,927 | | 2270 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | | 301,479 | | |
| | ===== | ===== | ===== | |
| LIBRARY SERVICES | | | | 104011 |
| GENERAL REVENUE FUND -STATE | | 89,735 | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 100,000 | | 2339 1 |
| | ----- | ----- | ----- | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| 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 | 3,566 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 2,771 | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | 88,794 | | | 2270 3 |
| TOTAL APPRO..... | 95,131 | | | |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| FEDERAL REHABILITATION TF -FEDERL | 325 | | | 2270 3 |
| OTHER DATA PROCESSING SVCS | | | | 210014 |
| FEDERAL REHABILITATION TF -FEDERL | 686,842 | | | 2270 3 |
| EDU TECH/INFORMATION SRVCS | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | 228,994 | | | 2270 3 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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..... | 56,636,653 | | | |
| TOTAL SALARY RATE..... | 10,475,273 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| FEDERAL REHABILITATION TF -STATE | | 1,139 | | 2270 1 |
| FLORIDA RETIREMENT SYSTEM | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | 010000 |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 3,769 | | 1000 1 |
| -MATCH | | 3,750 | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 7,519 | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 598 | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 16,698 | | 2270 3 |
| TOTAL APPRO..... | | 24,815 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 185 | | | | | 2270 3 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 25,000 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | 1001690 |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 13,549 | | | | | 1000 1 |
| -MATCH | | 13,479 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 27,028 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,150 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 60,025 | | | | | 2270 3 |
| TOTAL APPRO..... | | 89,203 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 206 | | | | | 1000 1 |
| FEDERAL REHABILITATION TF -FEDERL | | 463 | | | | | 2270 3 |
| TOTAL APPRO..... | | 669 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 405 | | | | | 2270 3 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 90,277 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 7 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 6 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 187 | | | | | 2270 3 |
| TOTAL APPRO..... | | 200 | | | | | |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| FEDERAL REHABILITATION TF -FEDERL | | 20- | | | | | 2270 3 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF OPERATING | | | | |
| EXPENDITURES - DEDUCT | | | | 2000030 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| FEDERAL REHABILITATION TF -FEDERL | | 305- | | 2270 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Education (department) is requesting a realignment of budget authority and release in the Data Processing Assessment (DMS) Category (210004), within the Division of Blind Services (48180000) and State Board (48800000) budget entities. After receiving invoices, the charges did not align with the funding sources of the systems the department currently has hosted at the Department of Management Services (DMS). DMS uses an automated process to distribute appropriations and is unable to make manual changes. Please see budget amendment B0118 in FY2019-20 for reference.

Please see issue 2000020 for additions.

| | | | | |
|------------------------------------|--------|----------|--|---------|
| NONRECURRING EXPENDITURES | | | | 2100000 |
| FLORIDA ASSOCIATION OF AGENCIES | | | | |
| SERVING THE BLIND | | | | 2103001 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CLIENT SERVICES | | | | 100486 |
| GENERAL REVENUE FUND | -STATE | 300,000- | | 1000 1 |
| | | ===== | | |
| BLIND BABIES SUCCESSFUL TRANSITION | | | | |
| FROM PRESCHOOL TO SCHOOL | | | | 2103006 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CLIENT SERVICES | | | | 100486 |
| GENERAL REVENUE FUND | -STATE | 400,000- | | 1000 1 |
| | | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| LIGHTHOUSE FOR THE BLIND - COLLIER | | | | 2103136 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CLIENT SERVICES | | | | 100486 |
| GENERAL REVENUE FUND -STATE | 85,000- | | | 1000 1 |
| ===== | | | | |
| EQUIPMENT NEEDS | | | | 2400000 |
| ADDITIONAL EQUIPMENT - MOTOR | | | | |
| VEHICLES | | | | 2402400 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| FEDERAL REHABILITATION TF -FEDERL | 70,000 | 70,000 | | 2270 3 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 \$70,000 is requested in nonrecurring Federal Rehabilitation Trust Fund to purchase a new van with a wheelchair lift for use at The Daytona Rehabilitation Center to transport clients. The Daytona Rehabilitation Center for the Blind and Visually Impaired is currently operating a 1997 Dodge Van which is aged and considered a safety risk. The wheelchair lift is rusting and currently not operable. It would be safer and more cost effective long-term to purchase a new van.

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

- 1.1 Continue to 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| EDUCATION, DEPT OF | | | | | | | 48000000 |
| BLIND SERVICES, DIV OF | | | | | | | 48180000 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| SERVICES/MOST VULNERABLE | | | | | | | 1304.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | | 9,678 | | | | | 1000 1 |
| -MATCH | | 9,628 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 19,306 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,536 | | | | | 2021 3 |
| FEDERAL REHABILITATION TF -FEDERL | | 42,875 | | | | | 2270 3 |
| TOTAL APPRO..... | | 63,717 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 147 | | | | | 1000 1 |
| FEDERAL REHABILITATION TF -FEDERL | | 331 | | | | | 2270 3 |
| TOTAL APPRO..... | | 478 | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL REHABILITATION TF -FEDERL | | 289 | | | | | 2270 3 |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... | | 64,484 | | | | | 26A1690 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| SPECIALIZED EDUCATION | | | | 4700000 |
| COMPUTER SCIENCE FOR VISUALLY | | | | |
| IMPAIRED | | | | 4700510 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL REHABILITATION TF -FEDERL | 150,000 | | | 2270 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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 \$150,000 is requested in recurring Federal Rehabilitation Trust Fund to establish a computer science training program at the Rehabilitation Center in Daytona which is tailored for individuals that are blind or visually impaired in order to assist them in obtaining technical certifications (including CompTIA A+, CompTIA Security, CompTIA Networking, Cisco Networking, Cloud Computing, etc.).

More than two-thirds of IT decision-makers report a gap between their team's skill levels and the knowledge required to achieve organizational objectives (Global Knowledge Training LLC, 2018). The current situation is more difficult for blind and visually impaired individuals due to the limited availability of technical training for industry certifications. Division of Blind Services has clients who would like technical training, but they aren't even able to request such training because it is not currently offered. Online training from vendors is not readily accessible to DBS clients because of their visual impairment.

This initiative would increase job opportunities for blind individuals in higher paying careers. Entry-level IT salaries average \$55,274 in North America with the overall average salary range of \$85,310 in North America and \$93,599 in the South Atlantic region of the US (which includes Florida) (Global Knowledge Training LLC, 2018). Currently, 96% of managers report they use certifications as recruitment criteria (CompTIA, 2019). The average salary difference between certified and non-certified IT staff is \$15,913 or 22% (Global Knowledge Training LLC, 2018). In addition, IT professionals who reported raises as a result of skills development (including new certifications) reported salary increases of 9-16% (Global Knowledge Training LLC, 2018).

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

- 1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 3,750,000 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| ABLE GRANTS | | | | | | | 100849 |
| GENERAL REVENUE FUND -STATE | | 4,946,181 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| G/A-HIST BLK PRIV COLLEGES | | | | | | | 101157 |
| GENERAL REVENUE FUND -STATE | | 12,516,543 | | | | | 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 | | 7,800,000 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| EFFECTIVE ACCESS GRANT | | | | | | | 104125 |
| GENERAL REVENUE FUND -STATE | | 113,912,736 | | | | | 1000 1 |
| ===== | | ===== | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 143,175,460 | | | | | ===== |
| ===== | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ===== | | | | | | | |
| FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH | | | | | | | 2103141 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRIVATE COLL & UNIV | | | | | | | 102130 |
| GENERAL REVENUE FUND -STATE | | 800,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| EMBRY RIDDLE - HYBRID PROPULSION TEST CELL | | | | | | | 2103171 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRIVATE COLL & UNIV | | | | | | | 102130 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ST. THOMAS UNIVERSITY - SCHOOL OF NURSING PROGRAM | | | | | | | 2103188 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRIVATE COLL & UNIV | | | | | | | 102130 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| EDWARD WATERS COLLEGE - PRE-COLLEGE ACADEMY | | | | | | | 2103189 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-HIST BLK PRIV COLLEGES | | | | | | | 101157 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| MEDICAL TRAINING SIMULATION LAB | | | | 2103191 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-MED TRG/SIMULATION LAB | | | | 100842 |
| GENERAL REVENUE FUND -STATE | 250,000- | | | 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 |
| ===== | | | | |
| WORKLOAD | | | | 3000000 |
| ABLE GRANTS (ACCESS TO BETTER | | | | |
| LEARNING AND EDUCATION) | | | | 3005300 |
| SPECIAL CATEGORIES | | | | 100000 |
| ABLE GRANTS | | | | 100849 |
| GENERAL REVENUE FUND -STATE | 51,515- | | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

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

A decrease of \$51,515 is requested in recurring General Revenue Fund due to a projected decrease of 12 students from the August 12, 2019, Estimating Conference.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| EDUCATION, DEPT OF | | | | 48000000 |
| PGM: PRIVATE COLLEGES/UNIV | | | | 48190000 |
| EDUCATION | | | | 03 |
| PRIVATE COLLEGES & UNIV | | | | <u>0305.05.00.00</u> |
| WORKLOAD | | | | 3000000 |
| EFFECTIVE ACCESS TO STUDENT | | | | |
| EDUCATION (EASE) WORKLOAD | | | | 3005710 |
| SPECIAL CATEGORIES | | | | 100000 |
| EFFECTIVE ACCESS GRANT | | | | 104125 |
| GENERAL REVENUE FUND -STATE | 1,593,801 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

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

An increase of \$1,593,801 in recurring General Revenue is requested due to a projected increase of 888 students at \$2,841 per student, based on the August 12, 2019, Estimating Conference.

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

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|--------------------------------|-------------|--|--|----------------------|
| TOTAL: PRIVATE COLLEGES & UNIV | | | | <u>0305.05.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND..... | 141,567,746 | | | 1000 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 595,143,167 | | | | | 2178 1 |
| ===== | | | | | | | |
| G/A-BENACQUISTO SCH PROG | | | | | | | 100474 |
| GENERAL REVENUE FUND -STATE | | 21,372,911 | | | | | 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 | | 1,770,000 | | | | | 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 | 215,885,000 | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 64,513,215 | | | 2178 1 |
| TOTAL APPRO..... | 280,398,215 | | | |
| 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..... | 921,897,423 | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 6,439,027 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Benacquisto Scholarship Program (ACT2036)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

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

An increase of \$6,439,027 is requested in recurring General Revenue due to a projected increase of 288 students based on the August 12, 2019 Estimating Conference.

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

- 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|----------------------------------|------------|--|--|---------|
| FLORIDA'S BRIGHT FUTURES | | | | 3000050 |
| SCHOLARSHIP PROGRAM | | | | 100000 |
| SPECIAL CATEGORIES | | | | 100373 |
| G/A-FL BRIGHT FUTURES/PROG | | | | |
| EDUCATIONAL ENHANCEMENT TF-STATE | 23,053,098 | | | 2178 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| FLORIDA'S BRIGHT FUTURES | | | | |
| SCHOLARSHIP PROGRAM | | | | 3000050 |

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

An increase of \$6,439,027 is requested in recurring General Revenue due to a projected increase of 288 students based on the August 12, 2019 Estimating Conference.

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

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|-----------------------------|---------|--|--|---------|
| STUDENT FINANCIAL AID | | | | 3000060 |
| FINANCIAL ASSISTANCE PAYMT | | | | 110000 |
| STUDENT FINANCIAL AID | | | | 110096 |
| GENERAL REVENUE FUND -STATE | 511,364 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

2. Seamless Articulation and Maximum Access

An increase of \$511,364 is requested for 2020-21 based on the August 12, 2019 Estimating Conference.

An increase of \$1,456,271 is requested for Florida Student Assistance Grant - Public Full and Part - Time

A decrease of \$505,516 is requested for Florida Student Assistance Grant - Private

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| WORKLOAD | | | | 3000000 |
| STUDENT FINANCIAL AID | | | | 3000060 |

A decrease of \$1,290,387 is requested for Florida Student Assistance Grant - Postsecondary
 An increase of \$339,632 is requested for Florida Student Assistance Grant - Career Education
 An increase of \$693,979 is requested for Children/Spouses of Deceased/Disabled Veterans
 A decrease of \$182,615 is requested for Florida Farmworker Scholarships

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:
 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|-----------------------------------|-------------|--|--|----------------------|
| TOTAL: SCHOLARSHIPS/FINANCIAL AST | | | | <u>0308.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 267,723,926 | | | 1000 |
| TRUST FUNDS | 684,176,986 | | | 2000 |
| | | | | |
| TOTAL PROG COMP..... | 951,900,912 | | | |
| | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | 3,086,417 | | | | | 1000 1 |
| | -MATCH | 1,300,940 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 4,387,357 | | | | | 1000 |
| ===== | | | | | | | |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 3,606,643 | | | | | 2098 3 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 98.00 | | | | | |
| TOTAL APPRO..... | | 7,994,000 | | | | | |
| ===== | | | | | | | |
| 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 | 560,319 | | | | | 1000 1 |
| | -MATCH | 35,426 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 595,745 | | | | | 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | | 1,728,956 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 5,000 | | | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 15,000 | | | | | 2098 3 |
| TOTAL APPRO..... | | 20,000 | | | | | |
| ===== | | | | | | | |
| 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 | | 1,752,885 | | | | | 2098 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 15,225,000 | | | | | 2261 3 |
| TOTAL APPRO..... | | 17,988,096 | | | | | |
| ===== | | | | | | | |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 2,306,067 | | | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 19,400,000 | | | | | 2098 3 |
| WELFARE TRANSITION TF -FEDERL | | 3,900,000 | | | | | 2401 3 |
| TOTAL APPRO..... | | 25,606,067 | | | | | |
| ===== | | | | | | | |
| 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 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 521,709,466 | | | | | | 2098 3 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 500,000 | | | | | | 2261 3 |
| ===== | | | | | | | |
| WELFARE TRANSITION TF -FEDERL | 94,112,427 | | | | | | 2401 3 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 760,877,228 | | | | | | |
| ===== | | | | | | | |
| 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 | 23,075 | | | | | | 2098 3 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 30,995 | | | | | | |
| ===== | | | | | | | |
| G/A-VOLUNTARY PRE-K PROG | | | | | | | 107007 |
| GENERAL REVENUE FUND -STATE | 402,280,371 | | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 18,469 | | | | | | 1000 1 |
| -MATCH | 5,658 | | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | 24,127 | | | | | | 1000 |
| ===== | | | | | | | |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 8,048 | | | | | | 2098 3 |
| ===== | | | | | | | |

| | COL A03 AGY REQUEST FY 2020-21 POS | COL A04 AGY REQ N/R FY 2020-21 POS | COL A05 AG REQ ANZ FY 2020-21 POS | AMOUNT | 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..... | | | | 32,175 | | | |
| ===== | | | | | | | |
| 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..... | 1222,087,004 | | | | | | |
| TOTAL SALARY RATE..... | 5,737,442 | | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | | | 509- | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | | | 1,821- | | | 2098 3 |
| TOTAL APPRO..... | | | | 2,330- | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,095 | | | 1000 1 |
| -MATCH | 2,569 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 8,664 | | | 1000 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 7,123 | | | 2098 3 |
| TOTAL APPRO..... | 15,787 | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13,828 | | | 1000 1 |
| -MATCH | 5,828 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 19,656 | | | 1000 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 16,160 | | | 2098 3 |
| TOTAL APPRO..... | 35,816 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 38 | | | 1000 1 |
| -MATCH | 11 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 49 | | | 1000 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 16 | | | 2098 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| TOTAL APPRO..... | | 65 | | | | | |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| 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 |
| ===== | | | | | | | |
| LITTLE HAVANA ACTIVITIES AND | | | | | | | |
| NUTRITION CHILD CARE CENTER | | | | | | | 2103053 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 100,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| LINKING EDUCATIONAL ASSETS FOR | | | | | | | |
| READINESS NOW LEARN | | | | | | | 2103193 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 347,110- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| PARTNERSHIP FOR SCHOOL READINESS - | | | | | | | |
| TEACHER TRAINING | | | | | | | 2103199 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 3,000,000- | | | | | 2098 3 |
| ===== | | | | | | | |
| PARTNERSHIP FOR SCHOOL READINESS - | | | | | | | |
| HOME INSTRUCTION PROGRAM FOR PRE | | | | | | | |
| SCHOOL YOUNGSTERS (HIPPI) | | | | | | | 2103200 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| WELFARE TRANSITION TF -FEDERL | | 2,500,000- | | | | | 2401 3 |
| ===== | | | | | | | |
| PARTNERSHIP FOR SCHOOL READINESS - | | | | | | | |
| TEACHER EDUCATION AND COMPENSATION | | | | | | | |
| HELPS (T.E.A.C.H.) | | | | | | | 2103205 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 7,000,000- | | | | | 2098 3 |
| ===== | | | | | | | |
| RESTORE NONRECURRING - SCHOOL | | | | | | | |
| READINESS- FRAUD RESTITUTION | | | | | | | 2103206 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A - SCHOOL READINESS | | | | | | | 103114 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | | 950,000- | | | | | 2098 3 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| RIVIERA BEACH EARLY LEARNING | | | | | | | |
| SUPPORT PILOT | | | | | | | 2103878 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 150,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA INSTITUTE OF EDUCATION: | | | | | | | |
| RURAL EARLY LEARNING EXCHANGE | | | | | | | 2103879 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 300,000- | | | | | 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 | | 2,900,000- | | | | | 2098 3 |
| ===== | | | | | | | |
| FLORIDA INSTITUTE OF EDUCATION: | | | | | | | |
| RURAL EARLY LEARNING EXCHANGE VETO | | | | | | | 2103884 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | | | | 103113 |
| GENERAL REVENUE FUND -STATE | | 300,000 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1690 010000 |
| GENERAL REVENUE FUND -STATE | 9,877 | | | 1000 1 |
| -MATCH | 4,163 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 14,040 | | | 1000 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 11,543 | | | 2098 3 |
| TOTAL APPRO..... | 25,583 | | | |
| FUNDING REPRIORITIZATIONS | | | | 3D00000 |
| FUNDING REPRIORITIZATION OF EARLY LEARNING - EXPENSES | | | | 3D02210 040000 |
| GENERAL REVENUE FUND -STATE | 140,000- | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 210,000- | | | 2098 3 |
| TOTAL APPRO..... | 350,000- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting a \$350,000 Expenses category budget reduction to be realigned in recurring funds totaling \$350,000 from Expense category to Contracted Services category to increase statewide information system services.

This realignment consists of:

- \$140,000 from General Revenue funds in Expense to General Revenue funds in Contracted Services.
- \$210,000 from Child Care and Development funds in Expense to Child Care and Development funds in Contracted Services.

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FUNDING REPRIORITIZATIONS | | | | 3D00000 |
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - EXPENSES | | | | 3D02210 |

This funding shift also supports Early Learning Services Goal II to enable parents to get information about and access to child care and high-quality, full-choice, affordable early learning opportunities for their children allowing them to work and achieve financial self-sufficiency. 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.

| | | | | |
|-----------------------------------|---------|-------|-------|---------|
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - CONTRACTED SERVICES | | | | 3D02250 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 140,000 | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 210,000 | | | 2098 3 |
| TOTAL APPRO..... | 350,000 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting a \$350,000 increase in recurring funds for the Contracted Services category. This increase is part of a budget realignment to decrease funding in the Expenses category and increase funding in the Contracted Services category. This increase in Contracted Services funding will be used to purchase some or all of the following: financial monitoring services, fraud investigations, observation-based program assessments and supports, services supporting quality initiatives throughout the state based on the needs assessment for children birth to five, and other services necessary for the Office of Early Learning to administer the state's quality initiatives.

This realignment includes:

\$140,000 from General Revenue funds in the Expense category to General Revenue funds in the Contracted Services category.
 \$210,000 from Child Care and Development funds in the Expense category to Child Care and Development funds in the Contracted Services category.

This issue aligns with the Office of Early Learning's Long Range Program Plan Object 2: Provide high-quality, affordable

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FUNDING REPRIORITIZATIONS | | | | 3D00000 |
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - CONTRACTED SERVICES | | | | 3D02250 |

early learning and child care services to all eligible Florida families.

This issue aligns with the following strategies in Florida's Five Year 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. 6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

| | | | | |
|------------------------------------|---------|--|--|---------|
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - OTHER PERSONAL SERVICES | | | | 3D02260 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 62,000 | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 115,000 | | | 2098 3 |
| TOTAL APPRO..... | 177,000 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting \$177,000 in recurring funds to support the following budget realignment: \$62,000 from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services. \$115,000 from Child Care and Development Funds in Education Technology and Information Services to Child Care and Development Funds in Other Personal Services.

The additional funding from this realignment will be used to increase Other Personal Services staff to work on information services projects.

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

This funding shift also supports Early Learning Services Goal II to enable parents to access information about child care and high-quality, full-choice, affordable early learning opportunities for their children, allowing them to work and achieve financial self-sufficiency.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUNDING REPRIORITIZATIONS | | | | 3D00000 |
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - OTHER PERSONAL SERVICES | | | | 3D02260 |

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.

| | | | | |
|-------------------------------------|--|--|--|---------|
| FUNDING REPRIORITIZATION OF EARLY | | | | |
| LEARNING - EDUCATION TECHNOLOGY AND | | | | |
| INFORMATION SERVICES | | | | 3D02270 |
| DATA PROCESSING SERVICES | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | 210020 |

| | | | | |
|-----------------------------------|----------|-------|-------|--------|
| GENERAL REVENUE FUND -STATE | 62,000- | | | 1000 1 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 115,000- | | | 2098 3 |
| TOTAL APPRO..... | 177,000- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting a recurring budget realignment totaling \$177,000 from Education Technology and Information Services to the Other Personal Services (OPS) category to increase OPS staff working on information services.

This realignment includes:

-\$62,000 reduction from General Revenue funds in Education Technology and Information Services to General Revenue funds in Other Personal Services.

-\$115,000 reduction from Child Care and Development funds in Education Technology and Information Services to Child Care and Development funds in Other Personal Services.

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

This funding shift also supports Early Learning Services Goal II to enable parents to access information about child care and high-quality, full-choice, affordable early learning opportunities for their children, allowing them to work and achieve financial self-sufficiency. 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| WORKLOAD | | | | 3000000 |
| VOLUNTARY PREKINDERGARTEN PROGRAM - | | | | |
| ADJUST WORKLOAD | | | | 3002210 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-VOLUNTARY PRE-K PROG | | | | 107007 |
| GENERAL REVENUE FUND -STATE | | 4,581,299 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Early Learning requests a \$4,581,299 increase in recurring General Revenue to fund projected VPK workload increase for 2020-21 based on the August 2019 VPK Estimating Conference projected student enrollment increase of 1,876.34 FTEs.
 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.

| | | | | |
|-------------------------------------|--|-----------|--|---------|
| FLORIDA EDUCATION FINANCE PROGRAM | | | | 4600000 |
| VOLUNTARY PREKINDERGARTEN PROGRAM - | | | | |
| ADJUST BASE STUDENT ALLOCATION | | | | 4600520 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-VOLUNTARY PRE-K PROG | | | | 107007 |
| GENERAL REVENUE FUND -STATE | | 8,181,503 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Early Learning requests an increase of \$8,181,503 of recurring General Revenue to fund a two percent BSA increase for the VPK School-Year and VPK Summer Programs.

This increases the current VPK School-Year BSA by \$49/FTE to \$2,486/FTE and increases the VPK Summer Program BSA by \$42/FTE to \$2,122/FTE.

| School-Year | Summer | Difference |
|-------------|--------|------------|
|-------------|--------|------------|

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| FLORIDA EDUCATION FINANCE PROGRAM | | | | 4600000 |
| VOLUNTARY PREKINDERGARTEN PROGRAM - | | | | |
| ADJUST BASE STUDENT ALLOCATION | | | | 4600520 |

| | | | |
|---------|---------|-------------------------------------|-------|
| 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 |
| 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 | 154,270 |
| 2017-18 | 153,782 |
| 2018-19 | 155,813 |
| 2019-20 | 160,940 (projected) |

The enrollment numbers are based on the August 2019 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.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 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 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$3,000,000 in nonrecurring Child Care and Development Fund budget authority 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.
- 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 4,400 practitioners, 100 community-of-practice facilitators and 60 technical assistance coaches who support practitioners toward successful demonstration of mastery.

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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 - | | | | |
| HOME INSTRUCTION PROGRAM FOR PRE | | | | |
| SCHOOL YOUNGSTERS (HIPPY) | | | | 7601200 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | 103113 |
| WELFARE TRANSITION TF | -FEDERL | 2,500,000 | 2,500,000 | 2401 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$2,500,000 in nonrecurring Welfare Transition Trust Fund (TANF) budget authority, for a total of \$3,900,000, for the Home Instruction Program for Preschool Youngsters (HIPPY).

HIPPY is a home visitation program that emphasizes parent involvement in becoming the primary educator for their child between the ages of three and five and providing solutions that strengthen families through early learning education. There are 17 counties with existing HIPPY programs: Alachua, Bradford, Brevard, Broward (North Lauderdale), Calhoun, Duval, Gulf, Hillsborough, Miami-Dade (North Miami), Manatee, Marion, Palm Beach, Pasco, Pinellas, Franklin, Gadsden, and Sarasota. 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 HIPPY, 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests restoration of \$2,900,000 in nonrecurring Child Care and Development Trust Fund budget authority for a total of \$6,400,000, for continued implementation of the program and child assessment provisions of s. 1002.82(2)(o), F.S.

Funding will be used for:

1. Teachstone Training (training observers, training affiliate trainers, Making the Most of Classroom Interactions trainer training, web-based services and supports including observer calibration and re-certification testing, technical assistance webinars, help desk, and admin support).
2. Purchasing MyTeachstone Learning Resources (provides training courses to 20,000 instructors/directors to continue implementation of the Classroom Assessment Scoring System).
3. Increased usage costs of the Web-based Early Learning System (Software as a Service) that captures CLASS assessment data (subscription, assessment, and customization costs, user training).
4. Hosting and customization of the Quality Performance System developed for OEL (serves as the front end for managing school readiness provider program assessment compliance).
5. Curricula Review System (development and customization of web-based review instrument).
6. Infant Toddler Training (10 components).

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.

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.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-PRTNSHIP/SCHOOL READ | | | | 103113 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 7,000,000 | 7,000,000 | | 2098 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$7,000,000 in nonrecurring Child Care and Development Fund (CCDF) budget authority for a total of \$10,000,000, for the Teacher Education and Compensation Helps program (T.E.A.C.H.).

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 early childhood educators nationally is about 30 percent. For Florida T.E.A.C.H. recipients, the 2018-19 turnover rate was 3.5 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 educator 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 6,841 early childhood professionals in Florida received T.E.A.C.H. scholarships in FY 2018-19.

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

This issue aligns with the following strategies in Florida's Five Year 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. 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A - SCHOOL READINESS | | | | 103114 |
| CHILD CARE/DEV BLK GRNT TF-FEDERL | 950,000 | 950,000 | | 2098 3 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$950,000 in nonrecurring Child Care and Development Trust Fund budget authority for the School Readiness program allowing early learning coalitions to increase the number of children served by using funds recovered from fraud investigations.

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 | 570,516,328 | | | 1000 |
| TRUST FUNDS | 663,911,289 | 16,350,000 | | 2000 |
| TOTAL POSITIONS..... | 98.00 | | | |
| TOTAL PROG COMP..... | 1234,427,617 | 16,350,000 | | |
| TOTAL SALARY RATE..... | 5,737,442 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| 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 | 8762,965,588 | | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 353,358,911 | | | | | | 2178 1 |
| STATE SCHOOL TF -STATE | 88,338,902 | | | | | | 2543 1 |
| TOTAL APPRO..... | 9204,663,401 | | | | | | |
| G/A-CLASS SIZE REDUCTION | | | | | | | 050566 |
| GENERAL REVENUE FUND -STATE | 2921,161,928 | | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 103,776,356 | | | | | | 2178 1 |
| STATE SCHOOL TF -STATE | 86,161,098 | | | | | | 2543 1 |
| TOTAL APPRO..... | 3111,099,382 | | | | | | |
| G/A-DIST LOTTERY/SCH RECOG | | | | | | | 050570 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 134,582,877 | | | | | | 2178 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | 12450,345,660 | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | | | | 2103211 |
| STATE SCHOOL TRUST FUND - DELETE | | | | | | | 050000 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050560 |
| G/A-FL ED FINANCE PROGRAM | | | | | | | |
| GENERAL REVENUE FUND -STATE | 55,900,000 | | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|--------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | |
| STATE SCHOOL TRUST FUND - ADD | | | | 2103216 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL ED FINANCE PROGRAM | | | | 050560 |
| STATE SCHOOL TF | -STATE | 55,900,000- | | 2543 1 |
| ===== | | | | |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | |
| EDUCATIONAL ENHANCEMENT TRUST FUND | | | | |
| - DELETE | | | | 2103218 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL ED FINANCE PROGRAM | | | | 050560 |
| GENERAL REVENUE FUND | -STATE | 118,182,259 | | 1000 1 |
| ===== | | | | |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | |
| EDUCATIONAL ENHANCEMENT TRUST FUND | | | | |
| - ADD | | | | 2103219 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL ED FINANCE PROGRAM | | | | 050560 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 118,182,259- | | 2178 1 |
| ===== | | | | |
| WORKLOAD | | | | 3000000 |
| CLASS SIZE REDUCTION | | | | 3000800 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-CLASS SIZE REDUCTION | | | | 050566 |
| GENERAL REVENUE FUND | -STATE | 25,679,510 | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| 2. Seamless Articulation and Maximum Access | | | | |
| 3. Skilled Workforce and Economic Development | | | | |
| 4. Quality Efficient Services | | | | |

An increase of \$25,679,510 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades Pre K-3, 4-8 and 9-12. This increase is due to an estimated increase of 21,868.71 FTE students, as determined by the July 24, 2019, 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:

- 1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|-----------------------------------|------------|--|--|---------|
| FLORIDA EDUCATION FINANCE PROGRAM | | | | 3003600 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL ED FINANCE PROGRAM | | | | 050560 |
| GENERAL REVENUE FUND -STATE | 70,667,571 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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

\$146,400,602 is provided for an additional 22,415.40 FTE students. \$70,667,571 is requested to be paid from state funds and the remaining \$75,733,031 is funded from an increase in required local effort (RLE). The workload is distributed as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

School district enrollment is projected to increase by 22,415.40 FTE students, or 0.79 percent, from 2,847,819.21 in FY 2019-20 to 2,870,234.61 in FY 2020-21.

ADJUSTMENT TO BASE FUNDING - \$13,638,732,259

The total base FEFP funding amount requested for FY 2020-21 is \$13,638,732,259, an increase of \$262,035,159 over the FY 2019-20 allocation. Of this increase, \$126,412,002 is a workload adjustment and the remainder is an enhancement to supplemental services.

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. As part of the request the allocation would be changed to only go to districts with fewer than 20,000 FTE. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For FY 2020-21, the total amount requested is \$52,800,000, which maintains the FY 2019-20 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$19,742,243

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 in funds for university lab schools is due to enrollment and tax roll increases, while the overall decrease is due to reducing the allocation for Florida Virtual School by 25 percent. For FY 2020-21, the total amount requested is \$19,742,243 a decrease of \$4,062,314 under the FY 2019-20 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$271,639,876

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 \$575.60. For FY 2020-21, the total amount requested is \$271,639,876, an increase of \$17,055,389 over the FY 2019-20 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,535,132

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 FY 2020-21, the total amount requested is \$7,535,132, a decrease of \$65,534 from the FY 2019-20 allocation as a result of declining DJJ student population.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | 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 |

SAFE SCHOOLS ALLOCATION - \$181,416,794

An increase of \$1,416,794 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: one-third based on the latest official Florida Crime Index provided by the Department of Law Enforcement and two-thirds 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 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 FY 2020-21, the total amount requested is \$181,416,794, an increase of \$1,416,794 over the FY 2019-20 allocation to cover workload.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,085,953,756

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 FY 2020-21, the total amount requested is \$1,085,953,756, an increase of \$6,362,962 over the FY 2019-20 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$722,120,639

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 FY 2020-21, the total amount requested for SAI is \$722,120,639, an increase of \$5,497,750 over the FY 2020-21 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$235,793,278

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2020-21, the total amount requested is \$235,793,278, an increase of \$1,841,452 over the FY 2020-21 allocation to cover workload.

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 FY 2020-21, the total amount requested is \$130,000,000, which maintains the FY 2019-20 allocation.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 48000000 |
| | | | | | | 48250000 |
| | | | | | | 48250300 |
| | | | | | | 03 |
| | | | | | | <u>0304.00.00.00</u> |
| | | | | | | 3000000 |
| | | | | | | 3003600 |

EDUCATION, DEPT OF
 PUBLIC SCHOOLS, DIV OF
PGM: STATE GRANTS/K12-FEFP
 EDUCATION
ELEMENTARY & SECONDARY ED
 WORKLOAD
 FLORIDA EDUCATION FINANCE PROGRAM

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 FY 2020-21, the total amount requested is \$54,143,375, which maintains the FY 2019-20 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$20,000,000

\$20,000,000 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 \$250,000 or \$300 per FTE, whichever is less, 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 FY 2020-21, the total amount requested is \$20,000,000, which maintains the FY 2020-21 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,651,623

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 FY 2020-21, the total amount requested is \$13,651,623, an increase of \$81,994 over the FY 2019-20 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$53,457,190

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year, received less total FEFP funding per student than the state average. These districts receive 25% of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE. For FY 2020-21, the total amount requested is \$53,457,190, a decrease of \$733,426 under the FY 2019-20 allocation due to affected districts receiving funding per FTE closer to the state average in 2019-20.

BEST AND BRIGHTEST TEACHER/PRINCIPAL ALLOCATION - \$284,500,000

The Best and Brightest Teacher and Principal Allocation was created to recruit, retain and recognize classroom teachers and instructional personnel who meet specific criteria. Teachers in eligible schools who are rated as highly effective or effective, teachers designated as content experts based on department specified criteria may receive awards up to a specified amount set in the General Appropriations Act. Principals who have been employed for at least four years in a

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |

school that has improved an average of three percentage points or more in the percentage of total possible points achieved for determining school grades over the prior three years may also receive an award. For FY 2020-21, the total amount requested is \$284,500,000, which maintains the FY 2020-21 allocation.

TURNAROUND SCOOOL SUPPLEMENTAL SERVICES ALLOCATION - \$45,473,810

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools, schools that earn three consecutive grades less than a "C," and schools that have improved to a "C" and are no longer in turnaround status with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. For FY 2020-21, the total amount requested is \$45,473,810, which maintains the FY 2019-20 allocation.

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

- 1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|-----------------------------------|--|--|--|---------|
| 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 76,087,233 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 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

\$157,659,179 overall increase in FEFP enhancements is funded with an additional \$76,087,233 in state funds and through

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| EDUCATION, DEPT OF | | | | | | 48000000 |
| PUBLIC SCHOOLS, DIV OF | | | | | | 48250000 |
| PGM: STATE GRANTS/K12-FEFP | | | | | | 48250300 |
| EDUCATION | | | | | | 03 |
| ELEMENTARY & SECONDARY ED | | | | | | <u>0304.00.00.00</u> |
| ENHANCEMENTS | | | | | | 4000000 |
| FLORIDA EDUCATION FINANCE PROGRAM | | | | | | |
| (FEFP) - ENHANCEMENTS | | | | | | 4003600 |

\$81,571,946 in RLE funding realized as a result of an increase in the tax roll.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$100,000,000

An increase of \$25,000,000 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 FY 2020 21, the total amount requested is \$100,000,000, an increase of \$25,000,000 over the FY 2019-20 allocation. The primary goal of the increased funding is to reduce the ratio of students to mental health counselors, including school counselors, school psychologists and school social workers. This enhancement is provided for with state funds.

SUPPLEMENTAL SERVICES - \$132,659,179

The amount of \$132,659,179 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. Of this request, \$51,087,233 is additional state funds and \$81,571,946 is from This request is an increase of \$132,659,179 over the FY 2019-20 allocation.

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

1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | | | |
|----------------------------------|---------------|--|--|--|--|----------------------|
| TOTAL: ELEMENTARY & SECONDARY ED | | | | | | <u>0304.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 12030,644,089 | | | | | 1000 |
| TRUST FUNDS | 592,135,885 | | | | | 2000 |
| TOTAL PROG COMP..... | 12622,779,974 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 500,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - HURRICANE RELIEF | | | | | | | 050555 |
| GENERAL REVENUE FUND -STATE | | 14,180,577 | | | | | 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 | | 8,997,988 | | | | | 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 | | 5,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| EDUCATOR/LIAB INSURANCE | | | | | | | 102111 |
| GENERAL REVENUE FUND -STATE | | 850,000 | | | | | 1000 1 |
| TEACHER DEATH BENEFITS | | | | | | | 102112 |
| GENERAL REVENUE FUND -STATE | | 36,321 | | | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 732,088 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 61,667 | | | | | 2021 3 |
| TOTAL APPRO..... | | 793,755 | | | | | |
| 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 | | 24,219,426 | | | | | 1000 1 |
| G/A-STRAT STWD INITIATIVES | | | | | | | 104026 |
| GENERAL REVENUE FUND -STATE | | 3,640,000 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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-GARDINER SCHOLARSHIP | | | | | | | 104027 |
| GENERAL REVENUE FUND -STATE | | 147,901,004 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-READING SCHOLARSHIP | | | | | | | 104029 |
| GENERAL REVENUE FUND -STATE | | 7,600,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| SCHOOLS OF HOPE | | | | | | | 104031 |
| GENERAL REVENUE FUND -STATE | | 40,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - COM SCHL GRNT PRGM | | | | | | | 104045 |
| GENERAL REVENUE FUND -STATE | | 7,180,571 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 22,197,700 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 7,253,722 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,333,354 | | | | | 2261 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 9,587,076 | | | | | |
| ===== | | | | | | | |
| FL SCH/DEAF & BLIND | | | | | | | 104166 |
| GENERAL REVENUE FUND -STATE | | 48,217,682 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 120,278 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,967,580 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 2,524,154 | | | | | 2339 1 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| TOTAL APPRO..... | 52,829,694 | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 208,814 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 41,207 | | | 2021 3 |
| TOTAL APPRO..... | 250,021 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL ISSUE..... | 370,739,133 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 140,903- | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 6,949- | | | 2021 3 |
| TOTAL APPRO..... | 147,852- | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SPECIAL CATEGORIES | | | | 100000 |
| FL SCH/DEAF & BLIND | | | | 104166 |
| GENERAL REVENUE FUND -STATE | 63,336 | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 100 | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,047 | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 977 | | | 2339 1 |
| TOTAL APPRO..... | 66,460 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FL SCH/DEAF & BLIND | | | | | | | 104166 |
| GENERAL REVENUE FUND -STATE | | 207,749 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 326 | | | | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,692 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 3,194 | | | | | 2339 1 |
| TOTAL APPRO..... | | 217,961 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1,381- | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 272- | | | | | 2021 3 |
| TOTAL APPRO..... | | 1,653- | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| THE SEED SCHOOL OF MIAMI | | | | | | | 2103055 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 2,887,836- | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| GROW YOUR OWN TEACHER | | | | | | | 2103151 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 356,832- | | | | | 1000 1 |
| FLORIDA CHILDREN'S INITIATIVES | | | | | | | 2103164 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| FIRST TEE PROGRAM | | | | | | | 2103165 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 650,000- | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 EDUCATION AND | | | | | | | |
| THERAPEUTIC INTERVENTION | | | | | | | 2103182 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 1,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| HURRICANE MICHAEL RELIEF ALLOCATION | | | | | | | 2103220 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A - HURRICANE RELIEF | | | | | | | 050555 |
| GENERAL REVENUE FUND -STATE | | 14,180,577- | | | | | 1000 1 |
| ===== | | | | | | | |
| MANGONIA PARK READING PROGRAM | | | | | | | 2103223 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 110,500- | | | | | 1000 1 |
| ===== | | | | | | | |
| AFTER SCHOOL ALL STARS | | | | | | | 2103248 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 900,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CITRUS COUNTY SCHOOL DISTRICT - | | | | | | | |
| PROJECT SHINE | | | | | | | 2103261 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 900,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ELEVATE LAKE | | | | | | | 2103267 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLAGLER SCHOOLS CLASSROOM TO | | | | | | | 2103269 |
| CAREERS - FLAGSHIPS | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 104052 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NORTHEAST FLORIDA 21ST CENTURY | | | | | | | 2103270 |
| WORKFORCE DEVELOPMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 104052 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 450,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| OKALOOSA COUNTY SCHOOL DISTRICT | | | | | | | 2103271 |
| JUMP START | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 104052 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| PUTNAM COUNTY SCHOOL DISTRICT | | | | | | | 2103272 |
| PUBLIC SERVICE ACADEMY | | | | | | | 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| TIGER ACADEMY | | | | | | | 2103274 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| LEADERS IGNITED FOR TRANSFORMATION (LIFT) INITIATIVE | | | | | | | 2103277 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 55,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| SARASOTA COUNTY SCHOOLS SUMMER LEARNING ACADEMY | | | | | | | 2103281 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| READ TO LEAD | | | | | | | 2103283 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 50,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| COCOA HIGH SCHOOL NEW CONSTRUCTION PROGRAM | | | | | | | 2103288 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| LEARNING THROUGH LISTENING | | | | | | | 2103305 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| SCHOOL DISTRICT MATCHING GRANTS | | | | | | | |
| PROGRAM | | | | | | | 2103400 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCH DIST MAT GRANT PRG | | | | | | | 101447 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FAMILY CAFE | | | | | | | 2103410 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 550,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| BEST BUDDIES | | | | | | | 2103538 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-MENTORING/STUDENT INIT | | | | | | | 100295 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| LEARNING FOR LIFE | | | | | | | 2103548 |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| SPECIAL OLYMPICS | | | | | | | 2103634 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-EXCEPTIONAL EDUCATION | | | | | | | 104053 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| LAUREN'S KIDS | | | | | | | 2103644 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIALTY CHILDREN'S HOSPITAL | | | | | | | 2103759 |
| PATIENT ACADEMICS PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 104052 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FIRST STAR CENTRAL FLORIDA ACADEMY | | | | | | | 2103768 |
| EXPANSION | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 104052 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 50,000- | | | | | 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 |
| ===== | | | | | | | |

| | 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 |
| MILITARY CONNECTED SCHOOLS | | | | | | | |
| INITIATIVE | | | | | | | 2103843 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NATIONAL FLIGHT ACADEMY | | | | | | | 2103890 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 421,495- | | | | | 1000 1 |
| ===== | | | | | | | |
| LEADER IN ME FOUNDATION | | | | | | | 2103896 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 75,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| LEADER IN ME FOUNDATION VETO | | | | | | | 2103903 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 75,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| WAYNE BARTON STUDY CENTER AFTER | | | | | | | 2103943 |
| SCHOOL PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 325,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | 26A1690 |
| SPECIAL CATEGORIES | | | | 100000 |
| FL SCH/DEAF & BLIND | | | | 104166 |
| GENERAL REVENUE FUND -STATE | | 148,392 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 233 | | 2021 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,780 | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 2,281 | | 2339 1 |
| TOTAL APPRO..... | | 155,686 | | |
| WORKLOAD | | | | 3000000 |
| YMCA YOUTH IN GOVERNMENT WORKLOAD | | | | 3000770 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 200,000 | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2020-2021 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), FS):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

An increase of \$200,000 is requested in recurring General Revenue for YMCA Youth in Government. This increase is over the current \$100,000 appropriation for a total of \$300,000. These additional funds will reach more middle school, high school and college students providing them enhanced opportunities to learn about civics and increase civic engagement. These funds will help with the implementation of HB 807 from the 2019 Session.

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 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| WORKLOAD | | | | 3000000 |
| YMCA YOUTH IN GOVERNMENT WORKLOAD | | | | 3000770 |

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|--------------------------------------|--|--|--|---------|
| ASSISTANCE TO LOW PERFORMING SCHOOLS | | | | 3000950 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-ASST/LOW PERF SCHOOLS | | | | 100291 |

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

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AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

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

An increase of \$1,000,000 is requested in recurring General Revenue funds to expand programs and increase activities currently being provided to the low-performing schools served by the Florida Partnership in order to increase the number of minority and underrepresented students enrolling in Advanced Placement courses by 40% at all partnership high schools, further preparing them to enter and complete a college education.

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

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| WORKLOAD | | | | | | | 3000000 |
| GARDINER SCHOLARSHIP PROGRAM | | | | | | | 3006915 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-GARDINER SCHOLARSHIP | | | | | | | 104027 |
| GENERAL REVENUE FUND -STATE | | 42,000,000 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT 0695)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

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

An increase of \$42,000,000 is requested in recurring General Revenue funds to increase funding for the Gardiner Scholarship Program. It is anticipated that by January 2020, the scholarship funding organizations administering the Gardiner Scholarship Program will have a waitlist of approximately 4,000 students. These funds are necessary in order to accommodate this waitlist.

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

- 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | | | | |
|------------------------------|--|-----------|--|--|--|--|---------|
| READING SCHOLARSHIP ACCOUNTS | | | | | | | 3006940 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-READING SCHOLARSHIP | | | | | | | 104029 |
| GENERAL REVENUE FUND -STATE | | 2,400,000 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Non-Florida Education Finance Program (ACT0695)

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| WORKLOAD | | | | 3000000 |
| READING SCHOLARSHIP ACCOUNTS | | | | 3006940 |

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

An increase of \$2,400,000 is requested in recurring General Revenue funds to increase funding for the Reading Scholarship Accounts. At the present level of funding, only 15,200 students would receive a scholarship for reading remediation. With this requested increase, an additional 4,800 students could be served in 2020-21 while bringing the funding to the 2017-18 level of \$10M.

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

- 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|----------------------------------|--------|---------|--|---------|
| EDUCATORS PROFESSIONAL LIABILITY | | | | |
| INSURANCE | | | | 3008300 |
| SPECIAL CATEGORIES | | | | 100000 |
| EDUCATOR/LIAB INSURANCE | | | | 102111 |
| GENERAL REVENUE FUND | -STATE | 200,000 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):
4. Quality Efficient Services

An increase of \$200,000 is requested in recurring General Revenue funds to allow coverage for full-time instructional personnel participating in the Coach Aaron Feis Guardian Program.

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 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| WORKLOAD | | | | 3000000 |
| EDUCATORS PROFESSIONAL LIABILITY | | | | |
| INSURANCE | | | | 3008300 |

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | |
|---------------------------|--|--|--|---------|
| SPECIALIZED EDUCATION | | | | 4700000 |
| HIGH IMPACT TEACHER CORPS | | | | 4700110 |
| SPECIAL CATEGORIES | | | | 100000 |
| TEACHER PROFESSIONAL DEV | | | | 103774 |

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

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

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

An increase of \$500,000 is requested in recurring General Revenue funds to serve up to 75 teachers at an average of \$6,666 per teacher. The HITC 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 their knowledge and competence as 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:

- 1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| NUMBER ONE STANDARDS TEACHER | | | | |
| PROFESSIONAL DEVELOPMENT | | | | 4700160 |
| SPECIAL CATEGORIES | | | | 100000 |
| TEACHER PROFESSIONAL DEV | | | | 103774 |
| GENERAL REVENUE FUND -STATE | 1,034,160 | 1,034,160 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

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

An increase of \$772,760 is requested in nonrecurring General Revenue funds for Standard Institutes and will be used for the creation of materials aligned to the new benchmarks in English Language Arts (ELA) and mathematics, the creation of professional development and a train the trainer model of delivery to districts. Revised state-adopted instructional materials will not be available until school years 2021-22 for ELA and 2022-23 for mathematics. This funding will therefore provide for the creation of aligned materials for use by classroom teachers, and professional development employing those materials in a train the trainer model for district curriculum personnel, Principals and curriculum APs, reading coaches and lead ELA teachers. This training will enable district and school leaders to create their own district wide or site based professional development (with aligned materials to place in the hands of teachers) when the new standards are set to be used in classroom. This professional development will impact the teaching of the approximately 43,000 courses in ELA and Reading in secondary grades, the approximately 35,000 mathematics courses as well as all elementary ELA and math. All 2.8 million students in the state take ELA and mathematics courses throughout their time in K-12 education.

An increase of \$261,400 is requested in nonrecurring General Revenue funds for Social Studies Standards Review. In support of Executive Order (EO) 19-32 and as mandated by HB 807, this budget issue is for a comprehensive review of the K-12 social studies standards. Included in EO 19-32 are the mandates to articulate how Florida will eliminate Common Core, provide a roadmap to make Florida's standards number one in the nation, and consult with relevant stakeholders to include parents and teachers. Prioritizing the directive to eliminate Common Core, the department initiated a review of the English language arts and mathematics standards in the spring of 2019.

This project will entail three (3) components to support the implementation of the revised ELA and math standards in addition to continued review of the core content area of social studies standards:

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| NUMBER ONE STANDARDS TEACHER | | | | |
| PROFESSIONAL DEVELOPMENT | | | | 4700160 |

Component 1 provides \$772,760 for direct professional learning to classroom teachers in the NonFEFP Budget Entity Teacher Professional Development category.

Component 2 provides \$1,965,840 for support of the transition of resources for classroom teachers from the previous standards to the revised ELA and math standards in CPALMS (Is requested in the State Board of Education Budget Entity Contracted Services category.)

Component 3 provides \$261,400 for the review of the social studies standards that aligns with the mandate from HB 807 to review the civics standards by the end of 2020 in the NonFEFP Budget Entity Teacher Professional Development category.

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

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | |
|--------------------------|---------|
| TEACHER TALENT PIPELINE | 4700170 |
| SPECIAL CATEGORIES | 100000 |
| TEACHER PROFESSIONAL DEV | 103774 |

GENERAL REVENUE FUND -STATE 10,000,000 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

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

An increase of \$10,000,000 is requested in recurring General Revenue funds. This program's goal is to secure four-year commitments from as many as 1,700 new teachers per year to address critical shortages in schools and courses.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| TEACHER TALENT PIPELINE | | | | 4700170 |

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

- 1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | | | | |
|--------------------------------|---------|--|--|---------|
| COMPUTER SCIENCE CERTIFICATION | | | | 4700180 |
| SPECIAL CATEGORIES | | | | 100000 |
| TEACHER PROFESSIONAL DEV | | | | 103774 |
| GENERAL REVENUE FUND -STATE | 891,000 | | | 1000 1 |

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AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

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

An increase of \$891,000 is requested in recurring General Revenue funds. Section 1007.2616, F.S. allows for the appropriation of funds to enhance the capacity of schools to provide staff trained and certified in computer science. An allocation was provided in the 2019-20 budget for this and other purposes related to the delivery of computer science in public school classrooms. To continue this effort the department is requesting funds to create a computer science K-12 certification course for district use that may be delivered either face to face or taken asynchronously as online modules.

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

- 1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| SPECIALIZED EDUCATION | | | | 4700000 |
| SUMMER STEMPOSIUM | | | | 4700190 |
| SPECIAL CATEGORIES | | | | 100000 |
| TEACHER PROFESSIONAL DEV | | | | 103774 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 421,300 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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

An increase of \$421,300 is requested in recurring General Revenue funds. The STEMposia will help teachers align their instruction with the standards, integrate the workforce skills inherent in STEM instruction, and build curricular and community networks. Providing content rich Professional Development (PD), modeled through problem-solving activities, will enable teachers to translate this to their classrooms so engendering an engaging and equitable experience for all their students. Continued support will be offered throughout the year by the department which will be crucial in improving student outcomes.

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

- 1.3 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.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|-----------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| STAND STUDENT ATTIRE INCENTIVE PROGRAM | | | | | | | 4700220 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-STAND STUDENT ATTIRE | | | | | | | 104028 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 3,000,000 | | 3,000,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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), FS):

- 1. Highest Student Achievement

An increase of \$3,000,000 in nonrecurring General Revenue is requested for Standard Student Attire Incentive Program. A district school board or charter school that implements a standard student attire policy is eligible to receive an incentive funding award of \$10 per student for students in kindergarten through grade 8 until the appropriated funds are depleted.

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

- 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| G/A-LOC GOV/NONST ENT-FCO | | | | 140000 |
| FACIL REPAIRS/MAINT/CONST | | | | 140111 |
| GENERAL REVENUE FUND | -STATE | 2,500,000 | 2,500,000 | 1000 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACIL REPAIRS/MAINT/CONST IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

\$2,500,000 is requested to be restored in nonrecurring 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:
 4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | |
|----------------------------|--------|------------|------------|---------|
| EDUCATION CAPITAL PROJECTS | | | | 990R000 |
| G/A-LOC GOV/NONST ENT-FCO | | | | 140000 |
| PUBLIC SCHOOL SPECIAL PROJ | | | | 140006 |
| GENERAL REVENUE FUND | -STATE | 50,000,000 | 50,000,000 | 1000 1 |

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PUBLIC SCHOOL SPECIAL PROJ IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

\$50,000,000 is requested to be restored in nonrecurring General Revenue for the School Hardening Grants.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| EDUCATION, DEPT OF | | | | 48000000 |
| PUBLIC SCHOOLS, DIV OF | | | | 48250000 |
| <u>PGM: ST GRANT/K12-NON FEFP</u> | | | | 48250400 |
| EDUCATION | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | <u>0304.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| EDUCATION CAPITAL PROJECTS | | | | 990R000 |

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

4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.

| | | | | |
|----------------------------------|-------------|------------|-------|----------------------|
| TOTAL: ELEMENTARY & SECONDARY ED | | | | <u>0304.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 446,577,306 | 56,534,160 | | 1000 |
| TRUST FUNDS | 7,061,649 | | | 2000 |
| TOTAL PROG COMP..... | 453,638,955 | 56,534,160 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|--------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 | | | |
| ===== | | | | |
| ADDITIONAL FUNDING | | | | 53A0000 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FEDERAL GRANTS & AIDS | | | | 050546 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 60,000,000 | | | 2261 3 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

IT COMPONENT? NO

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):
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 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ADDITIONAL FUNDING | | | | | | 53A0000 |

An increase of \$60,000,000 is requested in recurring Federal Grants Trust Fund to match annual increases in federal awards and expenditures for federal grants awarded for K-12 programs aimed at improving student academic performance.

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

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | | | |
|----------------------------------|--------------|-------|-------|-------|-------|----------------------|
| TOTAL: ELEMENTARY & SECONDARY ED | | | | | | <u>0304.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| TRUST FUNDS..... | 1874,629,022 | | | | | 2000 |
| | ===== | ===== | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 9,714,053 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 9,938,677 | | | | | |
| ===== | | | | | | | |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 6,500,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-ABE FED FLOW-THROUGH | | | | | | | 050050 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 45,365,457 | | | | | 2261 3 |
| ===== | | | | | | | |
| WORKFORCE DEVELOPMENT | | | | | | | 050562 |
| GENERAL REVENUE FUND -STATE | | 234,571,679 | | | | | 1000 1 |
| -MATCH | | 54,423,291 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 288,994,970 | | | | | 1000 |
| ===== | | | | | | | |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 81,353,010 | | | | | 2178 1 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 370,347,980 | | | | | |
| ===== | | | | | | | |
| G/A CAREER OPPORTUNITIES | | | | | | | 051310 |
| GENERAL REVENUE FUND -STATE | | 10,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-VOCATIONAL FORMULA FDS | | | | | | | 051333 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 72,724,046 | | | | | 2261 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 1,553,150 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 506,490,633 | | | | | |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| WORKFORCE DEVELOPMENT | | | | | | | 2103519 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| WORKFORCE DEVELOPMENT | | | | | | | 050562 |
| GENERAL REVENUE FUND -STATE | | 549,551- | | | | | 1000 1 |
| ===== | | | | | | | |
| WEST TECH EDUCATION CENTER ADULT | | | | | | | |
| VOCATIONAL TRAINING | | | | | | | 2103945 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| NASSAU COUNTY SCHOOL DISTRICT - | | | | | | | |
| WORKFORCE/APPRENTICESHIP EXPANSION | | | | | | | 2103946 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| CHARLOTTE COUNTY SCHOOL DISTRICT - | | | | | | | |
| CHARLOTTE TECHNICAL COLLEGE | | | | | | | |
| AIRFRAME AND POWER PLANT MECHANIC | | | | | | | |
| PROGRAM | | | | | | | 2103947 |
| 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 |
| MANUFACTURING TALENT ASSET PIPELINE | | | | |
| (TAP) | | | | 2103948 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 350,000- | | 1000 1 |
| ===== | | | | |
| FEEDING TAMPA BAY - FRESH FORCE | | | | |
| PROGRAM | | | | 2103949 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-SCHOOL/INSTRUCT ENHANC | | | | 104052 |
| GENERAL REVENUE FUND -STATE | | 503,150- | | 1000 1 |
| ===== | | | | |
| WORKLOAD | | | | 3000000 |
| WORKFORCE DEVELOPMENT | | | | 3005400 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| WORKFORCE DEVELOPMENT | | | | 050562 |
| GENERAL REVENUE FUND -STATE | | 11,000,000 | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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.):

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

An increase of \$11,000,000 in recurring General Revenue funds is requested to address workload needs based upon current enrollment. Funds will be distributed to districts with unmet funding need based on the annual District Workforce Education Workload Model. These funds will assist in aligning programs to the findings of the CTE program audit in Executive Order 19-31 and encourage expansion of training opportunities in the highest demand areas.

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 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| WORKLOAD | | | | | | 3000000 |
| WORKFORCE DEVELOPMENT | | | | | | 3005400 |

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | | | | | | |
|--|--|--|--|--|--|---------|
| SPECIALIZED EDUCATION | | | | | | 4700000 |
| POSTSECONDARY CERTIFICATE TRAINING PROGRAM | | | | | | 4700230 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| WORKFORCE DEVELOPMENT | | | | | | 050562 |

| | | | | | | |
|----------------------|--------|-----------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 5,000,000 | | | | 1000 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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.):

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

This request is for \$5,000,000 in recurring General Revenue funds for the Work Florida Student Success Incentives to align district postsecondary programs with statewide and regional workforce demands. District allocations shall be based on proportionate share of career certificate, applied technology diploma, and apprenticeship program completers (weighted based upon program length). Funds must be used to expand training opportunities in high quality programs as identified in the CTE program audit Executive Order 19-31).

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

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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 | 321,045,419 | | | 1000 |
| TRUST FUNDS | 199,442,513 | | | 2000 |
| TOTAL PROG COMP..... | 520,487,932 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 14,000,000 | | | | | 1000 1 |
| STUDENT SUCCESS INCENTIVES | | | | | | | 050040 |
| GENERAL REVENUE FUND -STATE | | 30,000,000 | | | | | 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 | | 1059,366,154 | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 150,218,929 | | | | | 2178 1 |
| TOTAL APPRO..... | | 1209,585,083 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| COMM ON COMMUNITY SERVICE | | | | | | | 103644 |
| GENERAL REVENUE FUND -STATE | | 983,182 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 1255,118,265 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| DAYTONA STATE COLLEGE - ON-TIME | | | | |
| GRADUATION SCHEDULING PLATFORM | | | | 2103951 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL COLL SYS PRG FUND | | | | 050217 |
| GENERAL REVENUE FUND -STATE | 455,000- | | | 1000 1 |
| STATE COLLEGE OF FLORIDA, MANATEE- | | | | |
| SARASOTA - NURSING CENTER OF | | | | |
| EXCELLENCE | | | | 2103952 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL COLL SYS PRG FUND | | | | 050217 |
| GENERAL REVENUE FUND -STATE | 2,150,000- | | | 1000 1 |
| WORKLOAD | | | | 3000000 |
| PERFORMANCE BASED INCENTIVES | | | | 3005600 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| PERFORMANCE BASED INCENTIV | | | | 050035 |
| GENERAL REVENUE FUND -STATE | 1,000,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

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 \$1,000,000 in recurring General Revenue funds is requested to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible).

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

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| EDUCATION, DEPT OF | | | | 48000000 |
| FLORIDA COLLEGES, DIV OF | | | | 48400000 |
| PGM: FLORIDA COLLEGES | | | | 48400600 |
| EDUCATION | | | | 03 |
| OTHER POSTSECONDARY EDUC | | | | 0305.07.00.00 |
| WORKLOAD | | | | 3000000 |
| PERFORMANCE BASED INCENTIVES | | | | 3005600 |

Development:

1.1 Continue to 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 |
| WORKFORCE NEEDS | | | | 4000400 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-FL COLL SYS PRG FUND | | | | 050217 |

GENERAL REVENUE FUND -STATE 24,038,479 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida College System Program Fund (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

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 \$24,038,479 in recurring General Revenue funds is requested to be allocated as recurring dollars to colleges through the college system program fund using a new allocation model. The new model would focus on key areas of (1) equitable funding based on FTE by college size group, (2) funding for colleges that are experiencing growth in FTE and (3) the growing cost of doing business for all colleges. Colleges of similar FTE size are grouped into four bands, allowing for allocations to those who are funded to a degree below the average for their size band. Then, colleges whose population is increasing are allocated funding to support their growth. Finally, the model allocates funding to all colleges based on the increasing cost of doing business across the board. A fourth area under review in the model is a process to allocate funds to support those workforce programs that require a greater cost to deliver. This model provides for clear objectives of need for the system to be efficient and effective, while allowing for flexibility to adjust each component in a given year due to existing circumstances or priorities.

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 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ENHANCEMENTS | | | | | | 4000000 |
| WORKFORCE NEEDS | | | | | | 4000400 |

1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders. Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | | | |
|-----------------------------|--|--|--|--|--|---------|
| DUAL ENROLLMENT SCHOLARSHIP | | | | | | 4000670 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| G/A-COL SYS DUAL EN SCH PR | | | | | | 050214 |

| | | | | | | |
|----------------------|--------|------------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 16,000,000 | | | | 1000 1 |
|----------------------|--------|------------|--|--|--|--------|

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM:

Florida College System (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

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

\$16,000,000 is requested in recurring General Revenue funds to start a dual enrollment scholarship program for Home, Private and Summer school students. Currently, institutions can only recover some costs to provide dual enrollment instruction to students who are in the K-12 public system for the fall and spring semesters and private schools depending on the agreed dual enrollment agreement with the individual private school.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| DEPARTMENT OF EDUCATION WORK | | | | 4200000 |
| "LAST MILE" COLLEGE COMPLETION | | | | |
| PROGRAM | | | | 4200160 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-LAST MILE COLLEGE COMP | | | | 050216 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 1,500,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida College System Program Fund (ACT0571), State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

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

\$1,500,000 is requested in recurring General Revenue funds to fund the Last Mile College Completion program to implement s. 1009.75 F.S. that was passed in the 2019 legislative session.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| PERFORMANCE BASED INCENTIVE PROGRAM | | | | 7000000 |
| 2+2 STUDENT SUCCESS INCENTIVE FUND | | | | 7002325 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| STUDENT SUCCESS INCENTIVES | | | | 050040 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 10,000,000 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Florida Colleges (ACT3050), Academic and Student Services (ACT3000)

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 \$10,000,000 is requested of recurring General Revenue funds to enhance the restructured student success fund passed by the Legislature in the 2019 Legislative Session as well as address student success metrics in the dual enrollment program.

Dual enrollment is an important feature of Florida's seamless K-20 education system with the 28 institutions in the Florida College System providing the majority of these postsecondary courses. Students, parents and the state of Florida all benefit economically and academically when a student successfully completes a dual enrollment course that fulfills requirements for both high school graduation and a college degree or certificate. The program grew to over 290,000 individual courses completed in 2017-18 with 265,000 for students from public schools; nearly 15,800 for home education students; and over 9,600 for students from private schools. Students in these courses have over a 90% passage rate, making dual enrollment a very successful accelerated program for Florida students. Colleges will be rewarded for improving access and completion for dual enrollment students.

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

- 1.1 Continue to 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| EDUCATION, DEPT OF | | | | 48000000 |
| FLORIDA COLLEGES, DIV OF | | | | 48400000 |
| <u>PGM: FLORIDA COLLEGES</u> | | | | 48400600 |
| EDUCATION | | | | 03 |
| <u>OTHER POSTSECONDARY EDUC</u> | | | | <u>0305.07.00.00</u> |
| TOTAL: OTHER POSTSECONDARY EDUC | | | | <u>0305.07.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 1154,832,815 | | | 1000 |
| TRUST FUNDS | 150,218,929 | | | 2000 |
| TOTAL PROG COMP..... | 1305,051,744 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | 49,461,301 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 20,466,037 | | | | | | 1000 1 |
| -MATCH | 979,761 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 21,445,798 | | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 7,152,199 | | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | 5,200,850 | | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | 2,953,794 | | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 14,428,503 | | | | | | 2261 3 |
| -RECPNT | 403,262 | | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | 14,831,765 | | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | 2,722,523 | | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | 6,911,236 | | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | 74,201 | | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | 292,531 | | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | 398,180 | | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | 5,596,364 | | | | | | 2792 1 |
| TOTAL POSITIONS..... | 930.00 | | | | | | |
| TOTAL APPRO..... | 67,579,441 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 238,648 | | | | | 1000 1 |
| -MATCH | | 231 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 238,879 | | | | | 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 | | 516,362 | | | | | 2261 3 |
| -RECPNT | | 14,500 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 530,862 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 219,765 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 24,981 | | | | | 2397 3 |
| OPERATING TRUST FUND -STATE | | 5,005 | | | | | 2510 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 57,725 | | | | | 2792 1 |
| TOTAL APPRO..... | | 1,352,949 | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 3,755,694 | | | | | 1000 1 |
| -MATCH | | 79,596 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 3,835,290 | | | | | 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 | | 898,664 | | | | | 2222 1 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 | 800,556 | | | 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..... | 12,087,850 | | | |
| 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 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 55,960 | | | | | 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..... | | 589,000 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ASSESSMENT AND EVALUATION | | | | | | | 100147 |
| GENERAL REVENUE FUND -STATE | | 69,948,875 | | | | | 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..... | | 126,202,019 | | | | | |
| TRANS TO DIV ADM HEARINGS | | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | | 213,869 | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 10,578,782 | | | | | 1000 1 |
| -MATCH | | 31,817 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 10,610,599 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 739,054 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 1,402,736 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 945,515 | | | | | 2222 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 2,023,208 | | | | | 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..... | | 23,633,227 | | | | | |
| 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 | | 93,952 | | | | | 1000 1 |
| -MATCH | | 5,719 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 99,671 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 48,375 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 28,378 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 13,590 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 82,390 | | | | | 2261 3 |
| -RECPNT | | 423 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 82,813 | | | | | 2261 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 3,606 | | | | | 2380 1 |
| ===== | | ===== | | | | | |
| STUDENT LOAN OPERATING TF -FEDERL | | 78,681 | | | | | 2397 3 |
| ===== | | ===== | | | | | |
| NURS STDNT LOAN FORGIVE TF-STATE | | 367 | | | | | 2505 1 |
| ===== | | ===== | | | | | |
| OPERATING TRUST FUND -STATE | | 3,649 | | | | | 2510 1 |
| ===== | | ===== | | | | | |
| TEACHER CERT EXAM TF -STATE | | 1,525 | | | | | 2727 1 |
| ===== | | ===== | | | | | |
| WORKING CAPITAL TRUST FUND-STATE | | 23,753 | | | | | 2792 1 |
| ===== | | ===== | | | | | |
| TOTAL APPRO..... | | 384,408 | | | | | |
| ===== | | ===== | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 116,155 | | | | | 1000 1 |
| -MATCH | | 5,586 | | | | | 1000 2 |
| ===== | | ===== | | | | | |
| TOTAL GENERAL REVENUE FUND | | 121,741 | | | | | 1000 |
| ===== | | ===== | | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 21,263 | | | | | 2021 3 |
| ===== | | ===== | | | | | |
| ED CERTIFICATION/SVC TF -STATE | | 17,678 | | | | | 2176 1 |
| ===== | | ===== | | | | | |
| DIV UNIV FAC CONST ADM TF -STATE | | 11,553 | | | | | 2222 1 |
| ===== | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 72,849 | | | | | 2261 3 |
| ===== | | ===== | | | | | |
| INSTITUTE ASSESSMENT TF -STATE | | 9,069 | | | | | 2380 1 |
| ===== | | ===== | | | | | |
| STUDENT LOAN OPERATING TF -FEDERL | | 43,730 | | | | | 2397 3 |
| ===== | | ===== | | | | | |
| NURS STDNT LOAN FORGIVE TF-STATE | | 301 | | | | | 2505 1 |
| ===== | | ===== | | | | | |
| OPERATING TRUST FUND -STATE | | 2,839 | | | | | 2510 1 |
| ===== | | ===== | | | | | |
| TEACHER CERT EXAM TF -STATE | | 1,770 | | | | | 2727 1 |
| ===== | | ===== | | | | | |
| WORKING CAPITAL TRUST FUND-STATE | | 26,195 | | | | | 2792 1 |
| ===== | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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..... | | 328,988 | | | | | |
| ===== | | | | | | | |
| FINANCIAL ASSISTANCE PAYMT | | | | | | | 110000 |
| PAYMENTS TO CLAIMANTS | | | | | | | 110129 |
| GENERAL REVENUE FUND -STATE | | 15,500,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 96,419 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 3,597 | | | | | 2021 3 |
| DIV UNIV FAC CONST ADM TF -STATE | | 10,158 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 20,441 | | | | | 2261 3 |
| STUDENT LOAN OPERATING TF -FEDERL | | 89,098 | | | | | 2397 3 |
| WORKING CAPITAL TRUST FUND-STATE | | 800 | | | | | 2792 1 |
| TOTAL APPRO..... | | 220,513 | | | | | |
| ===== | | | | | | | |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 5,252,495 | | | | | 1000 1 |
| -MATCH | | 124,683 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 5,377,178 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,696,460 | | | | | 2021 3 |
| ===== | | | | | | | |
| ED CERTIFICATION/SVC TF -STATE | | 1,158,930 | | | | | 2176 1 |
| ===== | | | | | | | |
| DIV UNIV FAC CONST ADM TF -STATE | | 334,020 | | | | | 2222 1 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,781,758 | | | | | 2261 3 |
| -RECPNT | | 703 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,782,461 | | | | | 2261 |
| ===== | | | | | | | |
| INSTITUTE ASSESSMENT TF -STATE | | 312,038 | | | | | 2380 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| STUDENT LOAN OPERATING TF -FEDERL | | 1,093,961 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 16,455 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 92,783 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 68,592 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 1,218,872 | | | | | 2792 1 |
| TOTAL APPRO..... | | 14,151,750 | | | | | |
| 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..... | 930.00 | | | | | | |
| TOTAL ISSUE..... | 269,514,971 | | | | | | |
| TOTAL SALARY RATE..... | 49,461,301 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 13,715 | | | | | 1000 1 |
| -MATCH | | 722 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 14,437 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 7,007 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 4,110 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 1,968 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 11,947 | | | | | 2261 3 |
| -RECPNT | | 48 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 11,995 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 522 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 11,397 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 53 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 529 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 221 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 3,441 | | | | | 2792 1 |
| TOTAL APPRO..... | | 55,680 | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 806 | | | | | 1000 1 |
| -MATCH | | 36 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 842 | | | | | 1000 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 503 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 343 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 99 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 816 | | | | | 2261 3 |
| -RECPNT | | 8 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 824 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 92 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 324 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 5 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 28 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 20 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 361 | | | | | 2792 1 |
| TOTAL APPRO..... | | 3,441 | | | | | |
| TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| TOTAL ISSUE..... | | 59,121 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 43,287 | | | | | 1000 1 |
| -MATCH | | 2,073 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 45,360 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 15,125 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 11,008 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 6,247 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 30,525 | | | | | 2261 3 |
| -RECPNT | | 854 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 31,379 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 5,761 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 14,625 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 157 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 615 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 843 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 11,837 | | | | | 2792 1 |
| TOTAL APPRO..... | | 142,957 | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 54 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2 | | | | | 2021 3 |
| DIV UNIV FAC CONST ADM TF -STATE | | 6 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 11 | | | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| STUDENT LOAN OPERATING TF -FEDERL | | 50 | | | | | 2397 3 |
| TOTAL APPRO..... | | 123 | | | | | |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 4,254 | | | | | 1000 1 |
| -MATCH | | 101 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 4,355 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 1,374 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 939 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 271 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,254 | | | | | 2261 3 |
| -RECPNT | | 1 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 2,255 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 253 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 886 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 13 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 75 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 56 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 987 | | | | | 2792 1 |
| TOTAL APPRO..... | | 11,464 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | 1001680 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001680 |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY | | | | | | | |
| TOTAL ISSUE..... | | 154,544 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 94,418 | | | | | 1000 1 |
| -MATCH | | 4,522 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 98,940 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 32,990 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 24,010 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 13,626 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 66,582 | | | | | 2261 3 |
| -RECPNT | | 1,862 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 68,444 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 12,566 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 31,899 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 343 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 1,341 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 1,840 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 25,819 | | | | | 2792 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL APPRO..... | | 311,818 | | | | | |
| ===== | | ===== | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,595 | | | | | 1000 1 |
| ED CERTIFICATION/SVC TF -STATE | | 412 | | | | | 2176 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 412 | | | | | 2261 3 |
| INSTITUTE ASSESSMENT TF -STATE | | 463 | | | | | 2380 1 |
| ----- | | ----- | | | | | |
| TOTAL APPRO..... | | 2,882 | | | | | |
| ===== | | ===== | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| 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 | | 22 | | | | | 2261 3 |
| STUDENT LOAN OPERATING TF -FEDERL | | 94 | | | | | 2397 3 |
| WORKING CAPITAL TRUST FUND-STATE | | 1 | | | | | 2792 1 |
| ----- | | ----- | | | | | |
| TOTAL APPRO..... | | 234 | | | | | |
| ===== | | ===== | | | | | |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 9,281 | | | | | 1000 1 |
| -MATCH | | 220 | | | | | 1000 2 |
| ----- | | ----- | | | | | |
| TOTAL GENERAL REVENUE FUND | | 9,501 | | | | | 1000 |
| ===== | | ===== | | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,998 | | | | | 2021 3 |
| ===== | | ===== | | | | | |
| ED CERTIFICATION/SVC TF -STATE | | 2,048 | | | | | 2176 1 |
| ===== | | ===== | | | | | |
| DIV UNIV FAC CONST ADM TF -STATE | | 590 | | | | | 2222 1 |
| ===== | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,915 | | | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 4,916 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 551 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 1,933 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 29 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 164 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 121 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 2,154 | | | | | 2792 1 |
| TOTAL APPRO..... | | 25,005 | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 339,939 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 3,205- | | | | | 1000 1 |
| -MATCH | | 154- | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 3,359- | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 587- | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 488- | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 319- | | | | | 2222 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,010- | | | | | 2261 3 |
| INSTITUTE ASSESSMENT TF -STATE | | 250- | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 1,207- | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 8- | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 78- | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 49- | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 723- | | | | | 2792 1 |
| TOTAL APPRO..... | | 9,078- | | | | | |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 5,960- | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 222- | | | | | 2021 3 |
| DIV UNIV FAC CONST ADM TF -STATE | | 628- | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,264- | | | | | 2261 3 |
| STUDENT LOAN OPERATING TF -FEDERL | | 5,508- | | | | | 2397 3 |
| WORKING CAPITAL TRUST FUND-STATE | | 49- | | | | | 2792 1 |
| TOTAL APPRO..... | | 13,631- | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| SALARY RATE ADJUSTMENT | | | | | | 1601A10 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... 20,000- | | | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In partnership with the Board of Governors (Board), the Department of Education (Department) requests \$20,000 in rate be transferred from the Department of Education (Department) to the Board. This rate will be combined with rate at the Board; as the Board filled a vacant position (Position # 3814) that now performs accounts payable/receivable, as well as other fiscal agent related work for the Board office. This transfer will benefit the Department and the Board by streamlining processes to improve efficiencies by having one employee who is dedicated to, and specializes in Board accounting transactions. The Department will improve its efficiency by being able to focus on services to the Department and its employees, without having to be familiar with those rules and policies unique to the Board. The Board will be responsible for processing and submitting its information directly to the Department of Financial Services (DFS), thus saving a step in the process. In addition, processing of information will be quicker for the Board, since it won't compete with the Department processing its own vouchers. Any issues that arise can be worked out directly between the Board and the DFS. Currently, DFS will contact the Department, who in turn has to contact the Board for resolution. The direct contact between DFS and the Board will save time and staff resources for the Department. The Board is willing to assume this responsibility. This will be an efficiency improvement for both agencies.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2020-21 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | |
| C1001 001 | 20,000- | | | | | |
| ----- | | | | | | |
| TOTAL SALARY RATE | 20,000- | | | | | |
| ===== | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF OPERATING | | | | |
| EXPENDITURES - ADD | | | | 2000020 |
| DATA PROCESSING SERVICES | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | 210004 |
| STUDENT LOAN OPERATING TF -FEDERL | 23,834 | | | 2397 3 |
| WORKING CAPITAL TRUST FUND-STATE | 5,662 | | | 2792 1 |
| TOTAL APPRO..... | 29,496 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Education (department) is requesting a realignment of budget authority and release in the Data Processing Assessment (DMS) Category (210004), within the Division of Blind Services (48180000) and State Board (48800000) budget entities. After receiving invoices, the charges did not align with the funding sources of the systems the department currently has hosted at the Department of Management Services (DMS). DMS uses an automated process to distribute appropriations and is unable to make manual changes. Please see budget amendment B0118 in FY2019-20 for reference.

Please see issue 2000030 for deductions.

| | | | | |
|-----------------------------------|---------|--|--|---------|
| REALIGNMENT OF OPERATING | | | | 2000030 |
| EXPENDITURES - DEDUCT | | | | 210000 |
| DATA PROCESSING SERVICES | | | | 210004 |
| DP ASSESSMENT (DMS) | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | 3,377- | | | 2021 3 |
| DIV UNIV FAC CONST ADM TF -STATE | 6,626- | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 19,188- | | | 2261 3 |
| TOTAL APPRO..... | 29,191- | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Education (department) is requesting a realignment of budget authority and release in the Data Processing Assessment (DMS) Category (210004), within the Division of Blind Services (48180000) and State Board (48800000) budget entities. After receiving invoices, the charges did not align with the funding sources of the systems

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF OPERATING | | | | |
| EXPENDITURES - DEDUCT | | | | 2000030 |
| <p>the department currently has hosted at the Department of Management Services (DMS). DMS uses an automated process to distribute appropriations and is unable to make manual changes. Please see budget amendment B0118 in FY2019-20 for reference.</p> <p>Please see issue 2000020 for additions.</p> <p>*****</p> | | | | |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| STATEWIDE ASSESSMENT PROGRAM | | | | 2103203 |
| SPECIAL CATEGORIES | | | | 100000 |
| ASSESSMENT AND EVALUATION | | | | 100147 |
| GENERAL REVENUE FUND -STATE | 1,152,559- | | | 1000 1 |
| ===== | | | | |
| EDUCATIONAL FACILITIES INFORMATION | | | | |
| SYSTEM | | | | 2103916 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| DIV UNIV FAC CONST ADM TF -STATE | 457,315- | | | 2222 1 |
| ===== | | | | |
| WORKLOAD ENHANCEMENT OFFICE OF | | | | |
| SAFE SCHOOLS | | | | 2103956 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 40,050- | | | 1000 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| EDUCATION, DEPT OF | | | | | | | 48000000 |
| STATE BOARD OF EDUCATION | | | | | | | 48800000 |
| EDUCATION | | | | | | | 03 |
| PK-20 EXECUTIVE BUDGET | | | | | | | 0312.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| SCHOLARSHIP PROGRAMS DATABASE | | | | | | | 2103957 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 2,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| JUST READ! FLORIDA EXPENSES | | | | | | | 2103958 |
| | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| SETTLEMENT AGREEMENT | | | | | | | 2103959 |
| FINANCIAL ASSISTANCE PAYMT | | | | | | | 110000 |
| PAYMENTS TO CLAIMANTS | | | | | | | 110129 |
| GENERAL REVENUE FUND -STATE | | 15,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1690 |
| | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 67,441 | | | | | 1000 1 |
| -MATCH | | 3,230 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 70,671 | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 23,564 | | | | | 2021 3 |
| ===== | | | | | | | |
| ED CERTIFICATION/SVC TF -STATE | | 17,150 | | | | | 2176 1 |
| ===== | | | | | | | |
| DIV UNIV FAC CONST ADM TF -STATE | | 9,733 | | | | | 2222 1 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 47,559 | | | | | 2261 3 |
| -RECPNT | | 1,330 | | | | | 2261 9 |
| ----- | | | | | | | |
| TOTAL FEDERAL GRANTS TRUST FUND | | 48,889 | | | | | 2261 |
| ===== | | | | | | | |
| INSTITUTE ASSESSMENT TF -STATE | | 8,976 | | | | | 2380 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 POS | AMOUNT | |
| EDUCATION, DEPT OF | | | | | | | 48000000 |
| STATE BOARD OF EDUCATION | | | | | | | 48800000 |
| EDUCATION | | | | | | | 03 |
| PK-20 EXECUTIVE BUDGET | | | | | | | <u>0312.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| STUDENT LOAN OPERATING TF -FEDERL | | 22,785 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 245 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 958 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 1,314 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 18,442 | | | | | 2792 1 |
| TOTAL APPRO..... | | 222,727 | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 1,139 | | | | | 1000 1 |
| ED CERTIFICATION/SVC TF -STATE | | 294 | | | | | 2176 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 294 | | | | | 2261 3 |
| INSTITUTE ASSESSMENT TF -STATE | | 331 | | | | | 2380 1 |
| TOTAL APPRO..... | | 2,058 | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 73 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 3 | | | | | 2021 3 |
| DIV UNIV FAC CONST ADM TF -STATE | | 8 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 16 | | | | | 2261 3 |
| STUDENT LOAN OPERATING TF -FEDERL | | 67 | | | | | 2397 3 |
| WORKING CAPITAL TRUST FUND-STATE | | 1 | | | | | 2792 1 |
| TOTAL APPRO..... | | 168 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 6,629 | | | | | 1000 1 |
| -MATCH | | 157 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 6,786 | | | | | 1000 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 2,141 | | | | | 2021 3 |
| ED CERTIFICATION/SVC TF -STATE | | 1,463 | | | | | 2176 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 421 | | | | | 2222 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 3,511 | | | | | 2261 3 |
| -RECPNT | | 1 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 3,512 | | | | | 2261 |
| INSTITUTE ASSESSMENT TF -STATE | | 394 | | | | | 2380 1 |
| STUDENT LOAN OPERATING TF -FEDERL | | 1,381 | | | | | 2397 3 |
| NURS STDNT LOAN FORGIVE TF-STATE | | 21 | | | | | 2505 1 |
| OPERATING TRUST FUND -STATE | | 117 | | | | | 2510 1 |
| TEACHER CERT EXAM TF -STATE | | 86 | | | | | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | | 1,539 | | | | | 2792 1 |
| TOTAL APPRO..... | | 17,861 | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 242,814 | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| WORKLOAD ENHANCEMENT OFFICE OF | | | | | | |
| SAFE SCHOOLS | | | | | | 3001810 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 100,000 | | | | 1000 1 |

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AGENCY ISSUE NARRATIVE:

2020-2021 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 \$100,000 is requested in recurring General Revenue funds for travel expenses relating to the Office of Safe Schools. The staff is required to provide ongoing professional development opportunities, technical assistance and compliance oversight visits to school districts across the state. The Office of Safe Schools received \$91,300 in recurring General Revenue in the expense category when it was created in FY2018-19 under Section 1001.212 F.S.. Approximately 44 percent of the expense funds is being used for office space. Therefore, leaving the remainder to go toward all other expenses i.e. travel, office supplies and phone service.

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

- 1.2 Provide a comprehensive pre-K through post-secondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

| | | | | | | |
|---------------------|--|--|--|--|--|---------|
| LITIGATION EXPENSE | | | | | | 3005900 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |

| | | | | | | |
|----------------------|--------|---------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 785,000 | | | | 1000 1 |
|----------------------|--------|---------|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2020-2021 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 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |

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 \$785,000 in recurring General Revenue funds is requested for legal services. The Department of Education 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 alleging that the state Legislature failed to appropriate funds 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:

- 1.1 Continue to 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.

| | | | | | | |
|--|--|--|--|--|--|---------|
| OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES | | | | | | 33J0000 |
| OFFICE OF STUDENT FINANCIAL AID | | | | | | |
| OUTSOURCING CONTRACT | | | | | | 33J0010 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |

| | | | | | | |
|-----------------------------------|------------|--|--|--|--|--------|
| STUDENT LOAN OPERATING TF -FEDERL | 12,092,000 | | | | | 2397 3 |
|-----------------------------------|------------|--|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES | | | | | | 33J0000 |
| OFFICE OF STUDENT FINANCIAL AID | | | | | | |
| OUTSOURCING CONTRACT | | | | | | 33J0010 |

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

An increase of \$12,092,000 of recurring contracted services budget is requested in the Student Loan Operating Trust Fund (2397) to reduce the Office of Student Financial Assistance (OSFA) overhead for staffing and associated operating costs by outsourcing portfolio management to an efficient third-party servicer, rather than investing in technology, infrastructure and correlated expenses. Outsourcing OSFA's portfolio leverages the scalability of a third-party servicer that has already made investments needed to reduce delinquencies and significantly increase OSFA's revenues. This funding is needed to pay the third-party servicer a percentage based on the revenue collected.

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

- 5.2 Improve the efficiency and effectiveness of government agencies at all levels.

| | | | | | | |
|--|--------|-----------|--|--|--|---------|
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT FROM STUDENT LOAN OPERATING TRUST FUND TO GENERAL REVENUE - ADD | | | | | | 3409830 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,377,068 | | | | 1000 1 |
| ===== | | | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 214,782 | | | | 1000 1 |
| ===== | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 11,016 | | | | 1000 1 |
| ===== | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 FROM STUDENT LOAN | | | | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | | | | |
| REVENUE - ADD | | | | | | | 3409830 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 284,106 | | | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 24,301 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 12,634 | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| GENERAL REVENUE FUND -STATE | | 83,590 | | | | | 1000 1 |
| EDU TECH/INFORMATION SRVCS | | | | | | | 210020 |
| GENERAL REVENUE FUND -STATE | | 1,094,285 | | | | | 1000 1 |
| NORTHWEST REGIONAL DC | | | | | | | 210023 |
| GENERAL REVENUE FUND -STATE | | 189,847 | | | | | 1000 1 |
| TOTAL: FUND SHIFT FROM STUDENT LOAN | | | | | | | 3409830 |
| OPERATING TRUST FUND TO GENERAL | | | | | | | |
| REVENUE - ADD | | | | | | | |
| TOTAL ISSUE..... | | 4,291,629 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 FROM STUDENT LOAN | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | |
| REVENUE - ADD | | | | 3409830 |

AGENCY ISSUE NARRATIVE:
 2020-2021 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 \$4,291,629 is requested from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

The fund shifts from trust funds are as follows:

Salaries and Benefits:

- Student Loan Operating Trust Fund- (\$2,377,068)
- General Revenue- \$2,377,068

Expenses:

- Student Loan Operating Trust Fund- (\$214,782)
- General Revenue- \$214,782

Operating Capital Outlay:

- Student Loan Operating Trust Fund- (\$11,016)
- General Revenue- \$11,016

Contracted Services:

- Student Loan Operating Trust Fund- (\$284,106)
- General Revenue- \$284,106

Risk Management Insurance:

- Student Loan Operating Trust Fund- (\$24,301)
- General Revenue- \$24,301

Transfer to DMS Human Resources Services State Contract:

- Student Loan Operating Trust Fund- (\$12,634)
- General Revenue- \$12,634

Data Processing Assessment Department of Management Services:

- Student Loan Operating Trust Fund- (\$83,590)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 FROM STUDENT LOAN | | | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | | | |
| REVENUE - ADD | | | | | | 3409830 |

- General Revenue- \$83,590
- Education Tech/Information Services:
- Student Loan Operating Trust Fund- (\$1,094,285)
- General Revenue- \$1,094,285
- Northwest Regional Data Center:
- Student Loan Operating Trust Fund- (\$189,847)
- General Revenue- \$189,847

See issue code #3409840 for offset.

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

1.1 Continue to 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

2,377,068

 2,377,068

=====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 FROM STUDENT LOAN | | | | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | | | | |
| REVENUE - DEDUCT | | | | | | | 3409840 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| STUDENT LOAN OPERATING TF -FEDERL | | 2,377,068- | | | | | 2397 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| STUDENT LOAN OPERATING TF -FEDERL | | 214,782- | | | | | 2397 3 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| STUDENT LOAN OPERATING TF -FEDERL | | 11,016- | | | | | 2397 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| STUDENT LOAN OPERATING TF -FEDERL | | 284,106- | | | | | 2397 3 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| STUDENT LOAN OPERATING TF -FEDERL | | 24,301- | | | | | 2397 3 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| STUDENT LOAN OPERATING TF -FEDERL | | 12,634- | | | | | 2397 3 |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| DP ASSESSMENT (DMS) | | | | | | | 210004 |
| STUDENT LOAN OPERATING TF -FEDERL | | 83,590- | | | | | 2397 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 FROM STUDENT LOAN | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | |
| REVENUE - DEDUCT | | | | 3409840 |
| DATA PROCESSING SERVICES | | | | 210000 |
| EDU TECH/INFORMATION SRVCS | | | | 210020 |
| STUDENT LOAN OPERATING TF -FEDERL | 1,094,285- | | | 2397 3 |
| ===== | | | | |
| NORTHWEST REGIONAL DC | | | | 210023 |
| STUDENT LOAN OPERATING TF -FEDERL | 189,847- | | | 2397 3 |
| ===== | | | | |
| TOTAL: FUND SHIFT FROM STUDENT LOAN | | | | 3409840 |
| OPERATING TRUST FUND TO GENERAL | | | | |
| REVENUE - DEDUCT | | | | |
| TOTAL ISSUE..... | 4,291,629- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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 \$4,291,629 is requested from the Student Loan Operating Trust Fund (SLOTF) to the General Revenue Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database. In the past, costs related to system support were absorbed in the SLOTF. As the fund is diminishing, and since this project is to support the state scholarship functions, the department requests a different fund source for ongoing state scholarship activities.

The fund shifts from trust funds are as follows:

Salaries and Benefits:

- Student Loan Operating Trust Fund- (\$2,377,068)
- General Revenue- \$2,377,068

Expenses:

- Student Loan Operating Trust Fund- (\$214,782)

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT FROM STUDENT LOAN | | | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | | | |
| REVENUE - DEDUCT | | | | | | 3409840 |

- General Revenue- \$214,782
- Operating Capital Outlay:
- Student Loan Operating Trust Fund- (\$11,016)
- General Revenue- \$11,016
- Contracted Services:
- Student Loan Operating Trust Fund- (\$284,106)
- General Revenue- \$284,106
- Risk Management Insurance:
- Student Loan Operating Trust Fund- (\$24,301)
- General Revenue- \$24,301
- Transfer to DMS Human Resources Services State Contract:
- Student Loan Operating Trust Fund- (\$12,634)
- General Revenue- \$12,634
- Data Processing Assessment Department of Management Services:
- Student Loan Operating Trust Fund- (\$83,590)
- General Revenue- \$83,590
- Education Tech/Information Services:
- Student Loan Operating Trust Fund- (\$1,094,285)
- General Revenue- \$1,094,285
- Northwest Regional Data Center:
- Student Loan Operating Trust Fund- (\$189,847)
- General Revenue- \$189,847

See issue code #3409830 for offset.

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

1.1 Continue to 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 | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ | AGY REQ ANZ | |
| FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 FROM STUDENT LOAN | | | | | | |
| OPERATING TRUST FUND TO GENERAL | | | | | | |
| REVENUE - DEDUCT | | | | | | 3409840 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2397 STUDENT LOAN OPERATING TF

2,377,068-

 2,377,068-
 =====

| | | | | | | |
|-----------------------------------|--------|-----------|-----------|--|--|---------|
| PROGRAM OR SERVICE-LEVEL | | | | | | 3630000 |
| INFORMATION TECHNOLOGY | | | | | | |
| IMPROVE INTEGRATED DATA REPORTING | | | | | | 3635C0 |
| CAPABILITIES | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | |
| GENERAL REVENUE FUND | -STATE | 5,500,000 | 2,500,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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 \$5,500,000 of General Revenue funds, of which \$2,500,000 is nonrecurring, is requested to modernize the

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| IMPROVE INTEGRATED DATA REPORTING | | | | | | |
| CAPABILITIES | | | | | | 36355C0 |

Statewide Data Collection and Student Information systems. The department is responsible for the collection of Pre-kindergarten through 12th grade (PK12) student and staff information for purposes of funding accountability and reporting both at the state and federal level as referenced in 1008.31 F.S.. The student and staff data collection system used by the department has been in existence for over 30 years and hinges on mainframe technology. This technology lacks some of the interactive feedback and robust technological features afforded by today's advancement in web-based systems.

Modernizing the front-end data collection system through a state-wide solution would present a first step towards a more interactive and timely response to data collection, transmission and quality that could benefit small rural districts and charter schools. Whereas, the department's ultimate goal is to put a system in place that minimizes the amount of work required by school districts while providing a robust reporting platform.

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

1.1 Continue to 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.

| | | | | | | |
|------------------------------------|--------|-----------|-----------|--|--|---------|
| SAFE SCHOOLS | | | | | | 4300000 |
| SAFE AND SECURE CAMPUS INITIATIVES | | | | | | 4300030 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 8,000,000 | 1,600,000 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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

An increase of \$8,000,000 of General Revenue funds (\$6,400,000 recurring and \$1,600,000 nonrecurring), to acquire

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| SAFE SCHOOLS | | | | | | 4300000 |
| SAFE AND SECURE CAMPUS INITIATIVES | | | | | | 4300030 |

communications technology with interoperability capability, the ability to seamlessly connect diverse emergency services technologies to ensure the real-time coordination amongst multiple first responders to improve response times and save lives. Currently, public schools, law enforcement and local emergency services agencies in Florida utilize unstandardized and sometimes outdated diversity of technology to communicate with each other during emergencies. The acquisition of communications technology with interoperability capability, the ability to seamlessly connect diverse emergency services technologies, is essential to ensure the real-time coordination amongst multiple first responders to improve response times and save lives. This would represent a significant enhancement to already existing emergency alert technology utilized by some schools and districts. This department's estimate is based on \$2,000 per school campus for up to 4,000 campuses, with the intent of the Department of Education releasing a procurement for no greater than \$8,000,000 (an estimated 80%, \$6,400,000, recurring) to acquire a contract rate for the installation and operation of interoperable communications technology. The Department of Education intends to secure a statewide contract rate to allow each school district and school to individually assess their needs and determine their interest.

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

1.1 Continue to 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.

| | | | | | | |
|------------------------------|--------|-----------|-----------|--|--|---------|
| SPECIALIZED EDUCATION | | | | | | 4700000 |
| NUMBER ONE STANDARDS TEACHER | | | | | | |
| PROFESSIONAL DEVELOPMENT | | | | | | 4700160 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 1,965,840 | 1,885,840 | | | 1000 1 |

=====

AGENCY ISSUE NARRATIVE:

2020-2021 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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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 |
| SPECIALIZED EDUCATION | | | | | | 4700000 |
| NUMBER ONE STANDARDS TEACHER | | | | | | |
| PROFESSIONAL DEVELOPMENT | | | | | | 4700160 |

An increase of \$1,965,840, of which, \$1,885,840 is nonrecurring, of General Revenue funds is requested for the adoption of new English Language Arts (ELA) and mathematics standards in accordance with Executive Order 19-32 that will require extensive resource updates. Florida's K-12 repository of standards, courses and aligned resources is called Collaborate Plan Align Learn Motivate Share (CPALMS) and in order to realign and recreate the mathematics and ELA resources due to the standards changes, CPALMS will recruit and train master teachers in these content areas.

Additionally, in 2018-19 the development of a new portal for the instructional materials process commenced to replace a malfunctioning legacy system. This new system is tied to the CPALMS platform and part of this request is for a nonrecurring \$270,000 to complete all portal functionality. This will allow teachers to import directly into their curriculum planning maps the standards correlations for the instructional materials adopted by their district (as long as they are from the state-adopted list) for their courses. As the curriculum planning maps already pull in the aligned resources on CPALMS, this combination will be a truly powerful tool for teachers to utilize. CPALMS growth is still rapid with more than a 50% increase in users year on year when comparing 2018-19 and the same period over the 2017-18 school year.

This project will entail three (3) components to support the implementation of the revised ELA and math standards in addition to continued review of the core content area of social studies standards:

Component 1 provides \$772,760 for direct professional learning to classroom teachers in the NonFEFP Budget Entity Teacher Professional Development category.

Component 2 provides \$1,965,840 for support of the transition of resources for classroom teachers from the previous standards to the revised ELA and math standards in CPALMS in the State Board of Education Budget Entity Contracted Services category.

Component 3 provides \$261,400 for the review of the social studies standards that aligns with the mandate from HB807 to review the civics standards by the end of 2020 in the NonFEFP Budget Entity Teacher Professional Development category.

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

1.4 Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close local workforce skills gaps.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| UPGRADING AND ENHANCING DATA | | | | |
| SYSTEMS | | | | 7800000 |
| TECHNOLOGY SECURITY SERVICES | | | | 78002C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 2,826,600 | 1,106,600 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 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 \$2,826,600, of which, \$1,106,600 is nonrecurring, of General Revenue funds is requested to meet the requirements of the 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 needs staff and resources in order to stay ahead of existing and developing threats.

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

- 1.1 Continue to 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.

| | | | | |
|-------------------------------|-------------|-----------|-------|---------------|
| TOTAL: PK-20 EXECUTIVE BUDGET | | | | 0312.00.00.00 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 133,893,617 | 7,092,440 | | 1000 |
| TRUST FUNDS | 148,014,884 | | | 2000 |
| TOTAL POSITIONS..... | 930.00 | | | |
| TOTAL PROG COMP..... | 281,908,501 | 7,092,440 | | |
| TOTAL SALARY RATE..... | 49,441,301 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 2265,995,550 | | | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | | 1797,281,051 | | | | | 2164 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 342,732,781 | | | | | 2178 1 |
| PHOSPHATE RESEARCH TF -STATE | | 5,147,013 | | | | | 2530 1 |
| TOTAL APPRO..... | | 4411,156,395 | | | | | |
| ===== | | | | | | | |
| G/A-FAMU/FSU COLLEGE ENG | | | | | | | 052312 |
| GENERAL REVENUE FUND -STATE | | 14,484,361 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-IFAS | | | | | | | 052315 |
| GENERAL REVENUE FUND -STATE | | 148,458,795 | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 17,079,571 | | | | | 2178 1 |
| TOTAL APPRO..... | | 165,538,366 | | | | | |
| ===== | | | | | | | |
| G/A - USF MEDICAL CENTER | | | | | | | 052320 |
| GENERAL REVENUE FUND -STATE | | 66,763,240 | | | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | | 64,697,620 | | | | | 2164 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 12,740,542 | | | | | 2178 1 |
| TOTAL APPRO..... | | 144,201,402 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A - UF HEALTH CENTER | | | | 052325 |
| GENERAL REVENUE FUND -STATE | 103,956,572 | | | 1000 1 |
| -MATCH | 2,360,729 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 106,317,301 | | | 1000 |
| ED/GEN STUD & OTHR FEES TF-STATE | 38,463,434 | | | 2164 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 7,898,617 | | | 2178 1 |
| TOTAL APPRO..... | 152,679,352 | | | |
| G/A - FSU MEDICAL SCHOOL | | | | 052335 |
| GENERAL REVENUE FUND -STATE | 34,890,969 | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | 13,019,086 | | | 2164 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 824,574 | | | 2178 1 |
| TOTAL APPRO..... | 48,734,629 | | | |
| UCF MEDICAL SCHOOL | | | | 052337 |
| GENERAL REVENUE FUND -STATE | 30,414,638 | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | 15,720,082 | | | 2164 1 |
| TOTAL APPRO..... | 46,134,720 | | | |
| FIU MEDICAL SCHOOL | | | | 052339 |
| GENERAL REVENUE FUND -STATE | 32,554,352 | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | 18,657,406 | | | 2164 1 |
| TOTAL APPRO..... | 51,211,758 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 16,472,760 | | | | | 1000 1 |
| ED/GEN STUD & OTHR FEES TF-STATE | | 9,648,247 | | | | | 2164 1 |
| TOTAL APPRO..... | | 26,121,007 | | | | | |
| ===== | | | | | | | |
| 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 | | 3,739,184 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 22,612,679 | | | | | 1000 1 |
| PHOSPHATE RESEARCH TF -STATE | | 3,701 | | | | | 2530 1 |
| TOTAL APPRO..... | | 22,616,380 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 5113,319,427 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 | | 582,016 | | | | | 1000 1 |
| PHOSPHATE RESEARCH TF -STATE | | 994 | | | | | 2530 1 |
| TOTAL APPRO..... | | 583,010 | | | | | |
| ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 9,475,858 | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 1,433,169 | | | | | 2178 1 |
| PHOSPHATE RESEARCH TF -STATE | | 18,982 | | | | | 2530 1 |
| TOTAL APPRO..... | | 10,928,009 | | | | | |
| G/A-FAMU/FSU COLLEGE ENG | | | | | | | 052312 |
| GENERAL REVENUE FUND -STATE | | 33,344 | | | | | 1000 1 |
| G/A-IFAS | | | | | | | 052315 |
| GENERAL REVENUE FUND -STATE | | 530,123 | | | | | 1000 1 |
| G/A - USF MEDICAL CENTER | | | | | | | 052320 |
| GENERAL REVENUE FUND -STATE | | 296,693 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | 1001690 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A - UF HEALTH CENTER | | | | | | | 052325 |
| GENERAL REVENUE FUND -STATE | | 387,876 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - FSU MEDICAL SCHOOL | | | | | | | 052335 |
| GENERAL REVENUE FUND -STATE | | 98,681 | | | | | 1000 1 |
| ===== | | | | | | | |
| UCF MEDICAL SCHOOL | | | | | | | 052337 |
| GENERAL REVENUE FUND -STATE | | 85,568 | | | | | 1000 1 |
| ===== | | | | | | | |
| FIU MEDICAL SCHOOL | | | | | | | 052339 |
| GENERAL REVENUE FUND -STATE | | 135,116 | | | | | 1000 1 |
| ===== | | | | | | | |
| FAU MEDICAL SCHOOL | | | | | | | 052341 |
| GENERAL REVENUE FUND -STATE | | 56,110 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001690 |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | | | | |
| TOTAL ISSUE..... | | 12,551,520 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 CENTER FOR TRANSLATIONAL RESEARCH IN NEURODEGENERATIVE DISEASE | | | | | | | 2103134 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A - UF HEALTH CENTER | | | | | | | 052325 |
| GENERAL REVENUE FUND -STATE | | 2,000,000- | | | | | 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 | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| 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 ST PETE - CITIZEN SCHOLAR PARTNERSHIP | | | | | | | 2103835 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 300,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 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 | | 300,000- | | | | | 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 |
| ===== | | | | | | | |
| 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 | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| UNIVERSITY OF WEST FLORIDA - | | | | | | | |
| CYBERSECURITY SUPPORT | | | | | | | 2103922 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 1,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| NATIONAL RANKING OPERATION | | | | | | | |
| ENHANCEMENT (UNIVERSITY OF FLORIDA AND FLORIDA STATE UNIVERSITY) | | | | | | | 2103926 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 549,552- | | | | | 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, ENGINEERING AND MATH (STEM) | | | | | | | |
| INITIATIVES | | | | | | | 2103931 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 2,500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| INSTITUTE FOR FOOD AND AGRICULTURAL SCIENCES (IFAS) - STEM, WORKFORCE AND STUDENT 4-H PROGRAMS | | | | | | | 2103960 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-IFAS | | | | | | | 052315 |
| GENERAL REVENUE FUND -STATE | | 750,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 POLYTECHNIC UNIVERSITY - | | | | | | | |
| GRADUATE PROGRAM GROWTH | | | | | | | 2103961 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 500,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA POLYTECHNIC UNIVERSITY | | | | | | | |
| GRADUATE PROGRAM GROWTH | | | | | | | 2103963 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 500,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| UNIVERSITY OF SOUTH FLORIDA- ST. | | | | | | | |
| PETERSBURG JOINT INSTITUTE FOR GULF | | | | | | | |
| OF MEXICO STUDIES | | | | | | | 2103964 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 200,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| IFAS (INSTITUTE OF FOOD AND | | | | | | | |
| AGRICULTURAL SCIENCE) - STEM, | | | | | | | |
| WORKFORCE & 4-H PROGRAMS | | | | | | | 2103965 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-IFAS | | | | | | | 052315 |
| GENERAL REVENUE FUND -STATE | | 750,000 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|-----------------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - FIVE MONTHS ANNUALIZATION AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL | | | | | | | 26A1690 050000 052310 |
| GENERAL REVENUE FUND -STATE | | 6,768,470 | | | | | 1000 1 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 1,023,692 | | | | | 2178 1 |
| PHOSPHATE RESEARCH TF -STATE | | 13,559 | | | | | 2530 1 |
| TOTAL APPRO..... | | 7,805,721 | | | | | |
| ===== | | | | | | | |
| G/A-FAMU/FSU COLLEGE ENG | | | | | | | 052312 |
| GENERAL REVENUE FUND -STATE | | 23,817 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-IFAS | | | | | | | 052315 |
| GENERAL REVENUE FUND -STATE | | 378,659 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - USF MEDICAL CENTER | | | | | | | 052320 |
| GENERAL REVENUE FUND -STATE | | 211,924 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - UF HEALTH CENTER | | | | | | | 052325 |
| GENERAL REVENUE FUND -STATE | | 277,054 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A - FSU MEDICAL SCHOOL | | | | | | | 052335 |
| GENERAL REVENUE FUND -STATE | | 70,486 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| UCF MEDICAL SCHOOL | | | | | | | 052337 |
| GENERAL REVENUE FUND -STATE | | 61,120 | | | | | 1000 1 |
| ===== | | | | | | | |
| FIU MEDICAL SCHOOL | | | | | | | 052339 |
| GENERAL REVENUE FUND -STATE | | 96,511 | | | | | 1000 1 |
| ===== | | | | | | | |
| FAU MEDICAL SCHOOL | | | | | | | 052341 |
| GENERAL REVENUE FUND -STATE | | 40,079 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| TOTAL ISSUE..... | | 8,965,371 | | | | | |
| ===== | | | | | | | |
| 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 | | 3,882,213 | | | | | 1000 1 |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests \$3.9 million in state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

The UF/IFAS Workload Formula is a cost to continue funding formula or model that responds to increased research and

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| WORKLOAD | | | | 3000000 |
| INSTITUTE OF FOOD AND AGRICULTURAL | | | | |
| SCIENCES (IFAS) RESEARCH AND | | | | |
| EXTENSION WORKLOAD | | | | 3001100 |

extension workload demand. It was developed at the request of and approved by the Florida Board of Governors (BOG) in 2004. These funds are requested to provide for increased demand for IFAS research and extension activities based on the delivery of research information to IFAS clientele throughout Florida.

The request for UF/IFAS Workload addresses three separate priorities of the University of Florida (UF) in their strategic plan: (1) to have "an exceptional academic environment, achieved by a diverse community of students, faculty, and staff;" (2) "growth in research and scholarship that improves the lives of the world's citizens;" and 3) to have "a physical infrastructure and efficient administration and support structure that enable preeminence.

The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of workload delivery units. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then divided by 40 which is the number used to convert student credit hours to FTEs. The total IFAS research and extension budget (General Revenue) is divided by this number to determine the value of a workload delivery unit.

According to the most recent National Science Foundation figures, The University of Florida has ranked first or second among U.S. universities in total agricultural sciences research expenditures since fiscal year 2001. 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.

UF/IFAS has a \$610 million economic contribution to the state, supplying 8,862 jobs. Sponsored research within UF's Agriculture and Natural Resources or IFAS accounted for \$151 Million dollars for the 2017-2018 year and state expenditures for Research and Extension accounting for \$ 141,171,379.

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%; Beef cattle research resulting in \$2 million to \$7 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) now a nearly \$70 million industry, Development of more efficient drip irrigation systems with the potential to reduce water consumption by nearly 2 billion gallons per week. Family Nutrition Program improved health related behavior in Pre-K through 5th grade between 72% and 93%. From 2013-2017, 858 crop variety licenses were executed with 67% obtained by Florida based growers for example, 90% of commercial strawberries planted in Florida are UF/IFAS varieties.

This request primarily meets the "Innovation and Economic Development" strategy focus by: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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 |
| STATE FIRE MARSHAL INSPECTIONS | | | | 3003100 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | 052310 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 2,386,646 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 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 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 \$2,386,646 for fiscal year 2019-2020 to cover the annual SMS inspection costs for each university as follows:

- Florida A&M University: \$105,322
- Florida Atlantic University: \$199,057
- Florida Gulf Coast University: \$94,084
- Florida International University: \$214,646
- Florida Polytechnic University: \$13,849
- Florida State University: \$428,670
- New College of Florida: \$19,265
- University of Central Florida: \$225,544
- University of Florida: \$611,995
- University of North Florida: \$85,112
- University of South Florida: \$326,226
- University of West Florida: \$62,876

- Total: \$2,386,646

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | 052310 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 100,000,000 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State University System (SUS) requests an increase of \$100 million in state investment, as well as an increase of \$70 million in institutional investment dollars reallocated from the system's base for Performance-Based Funding. As a result, \$730 million would be available to the system to support performance funding. Of the \$730 million, \$365 million is in state investment dollars and the remaining \$365 million is in institutional investment dollars.

During the 2019 legislative session, the Legislature and the Governor appropriated \$265 million in state investments funds and \$295 million in institutional investment funds, with a total of \$560 million made available to support the Performance-Based Funding initiative. Based on continued feedback from the institutions, the majority of the funding is 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-Based 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 |
| PREEMINENCE/NATIONAL RANKING AND | | | | | |
| UNIVERSITIES OF DISTINCTION | | | | | 3008250 |
| AID TO LOCAL GOVERNMENTS | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | 052310 |
| GENERAL REVENUE FUND | -STATE | 150,000,000 | | | 1000 1 |
| ===== | | | | | |
| FUND SHIFT | | | | | 3400000 |
| FUND SHIFT FROM EDUCATIONAL | | | | | |
| ENHANCEMENT TRUST FUND TO GENERAL | | | | | |
| REVENUE - ADD | | | | | 3409100 |
| AID TO LOCAL GOVERNMENTS | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | 052310 |
| GENERAL REVENUE FUND | -STATE | 2,456,861 | | | 1000 1 |
| ===== | | | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral fund shift of \$2.5 million from the Educational Enhancement Trust Fund to the General Revenue Fund. For fiscal year 2019-2020, a portion of the administered funding provided to the State University System for increases in employer-paid premium contributions for state health insurances was allocated from the Educational Enhancement (Lottery) Trust Fund. Historically, administered funding for state university personnel-related issues has been provided from the General Revenue Fund.

The Grants and Aids allocations for state-paid employee health insurance premiums must be available during the entire fiscal year to align with monthly premium assessments. Actual cash from the Lottery Trust Fund is typically not made available to the State University System from the Department of Education until mid-to-late quarter three of the fiscal year after priority items such as debt service and the Bright Futures Scholarships funding have been satisfied. The result is that the Lottery-funded portion of state health insurance premiums is not made available to the state universities until well after the majority of the fiscal year has passed, forcing the universities to utilize other sources of funding intended for instructional and other costs to compensate for the late timing of Lottery receipts.

This request is for a revenue-neutral fund shift for the \$2.5 million received for the state universities during 2019-20 for state-paid health insurance premiums from the problematic late-year timing of Lottery Trust Fund receipts to the more consistent and stable General Revenue funding source.

This request primarily meets the "Civic and Governance Systems" strategic initiative: Improve the efficiency and effectiveness of government agencies at all levels 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| FUND SHIFT | | | | 3400000 |
| FUND SHIFT FROM EDUCATIONAL | | | | |
| ENHANCEMENT TRUST FUND TO GENERAL | | | | |
| REVENUE - DELETE | | | | 3409150 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | 052310 |
| EDUCATIONAL ENHANCEMENT TF-STATE | | 2,456,861- | | 2178 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral fund shift of \$2.5 million from the Educational Enhancement Trust Fund to the General Revenue Fund. For fiscal year 2019-2020, a portion of the administered funding provided to the State University System for increases in employer-paid premium contributions for state health insurances was allocated from the Educational Enhancement (Lottery) Trust Fund. Historically, administered funding for state university personnel-related issues has been provided from the General Revenue Fund.

The Grants and Aids allocations for state-paid employee health insurance premiums must be available during the entire fiscal year to align with monthly premium assessments. Actual cash from the Lottery Trust Fund is typically not made available to the State University System from the Department of Education until mid-to-late quarter three of the fiscal year after priority items such as debt service and the Bright Futures Scholarships funding have been satisfied. The result is that the Lottery-funded portion of state health insurance premiums is not made available to the state universities until well after the majority of the fiscal year has passed, forcing the universities to utilize other sources of funding intended for instructional and other costs to compensate for the late timing of Lottery receipts.

This request is for a revenue-neutral fund shift for the \$2.5 million received for the state universities during 2019-20 for state-paid health insurance premiums from the problematic late-year timing of Lottery Trust Fund receipts to the more consistent and stable General Revenue funding source.

This request primarily meets the "Civic and Governance Systems" strategic initiative: Improve the efficiency and effectiveness of government agencies at all levels 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 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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 | | | | 1000 1 |
| -STATE | 8,523,070 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2020-2021, 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 research than all public state universities in Florida combined.

Current year funding of \$10.6 million contributes to the education and training of over 2,600 students either rotating or working full time at Moffitt Cancer Center. These students include:

- Full Time Medical Residents and Fellows
- Post-Doctoral Training Program
 - +100 trainees currently
 - Post-Doctoral fellows attract grants in epidemiology, immunology & health outcomes
- Medical Residents and Fellows rotate annually through training programs utilizing a Physician-Scientist Mentorship
- Undergraduate and Advanced Practice Nursing Students
- Radiology Students
- Nutrition Therapy Students
- Medical and Physician Assistants
- Pharmacy Students

Moffitt's educational programs start as early as high school with summer internship programs with our Integrated Mathematical Oncology Department. Moffitt works in collaboration with the University of South Florida to offer an accredited PhD Program in Cancer Biology which is funded by the Moffitt Cancer Center. Taught exclusively by Moffitt faculty members, it has produced more than 45 graduates and currently has 25 active students. The training program expanded its Cancer Biology degree to include three new majors this year: 1) Integrated Mathematical Oncology; 2) Chemical Biology; and 3) Cancer Immunology Immunotherapy. With four majors, the program now contributes to the training of a more diverse group to tomorrow's scientists.

According to Moffitt administrators, the State of Florida is facing a critical shortage of oncologists as the next generation reaches the peak cancer age.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| MOFFITT CANCER CENTER | | | | | | | 4000410 |

Several reductions occurred during the recession and the appropriation has still not been restored to the 2008 level. While education programs have remained strong, growth and expansion have not been to the levels needed.

In addition, the State Appropriations also fund a portion of the infrastructure necessary for the diverse set of training programs to succeed. These activities include protected time for faculty to train and mentor students and other trainees and maintenance of a wide array of scientific literature and periodicals, which continues to increase as Moffitt expands into new areas of research. Examples of initiatives to be funded from the incremental \$8.5M request include:

- Medical Residents, Fellow and Other Training Positions
- Research Graduate Training and Other Research Education
- Other Organizational Training and Education
- Salary Support and Benefits

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 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 | | 6,511,000 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2020-2021, the Florida Agricultural and Mechanical University-Florida State University Joint College of Engineering (FAMU-FSU COE) requests an amount of \$6.51 million in recurring funds for a total proposed budget of \$20.9 million to continue the improvement of academic quality, research rigor and overall efficiency and effectiveness of the Joint College of Engineering.

Twenty-seven years ago, the State of Florida boldly created the nation's most unique shared college of engineering bringing together Florida Agricultural and Mechanical University (FAMU), the leading public historically Black university with Florida State University (FSU), one of America's 100 top research universities. Students graduate from either FAMU

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 AGRICULTURAL AND MECHANICAL | | | | |
| UNIVERSITY (FAMU) - FLORIDA STATE | | | | |
| UNIVERSITY (FSU) COLLEGE OF | | | | |
| ENGINEERING | | | | 4002300 |

or FSU but study engineering together on the shared engineering campus.

The Florida Department of Economic Opportunity recognizes that expanding engineering education is critical to Florida's future growth. In the four years since the legislature and partner university leadership recommitted to the joint college, we have seen an increase in most areas by 20% - to a faculty of 119, graduating 500 engineers each year and securing \$24 million external research funding annually. This growth was fueled by use of the college's education and general carryforward fund balance that is now depleted, and the future is jeopardized by the inadequate education and general funding allocated to the college's joint budget. If we are to sustain the recent very positive momentum, we must have financial support. Growing national recognition for the power of this grand experiment in the State of Florida will be disrupted if we do not receive an increase this year.

We have programs planned that will significantly improve the success of our student's retention rates, graduation rates, degree and employment opportunities. We will increase opportunity for our students through hiring new faculty, introducing new courses and degrees in strategic areas for the State, such as Aerospace, Computer, Systems and Biomedical Engineering, and aggressively recruit the best and most diverse cadre of doctoral students.

The joint college is uniquely positioned to develop new and larger research centers that support key areas of technological emphasis, including health technology, materials, aerospace, biomedical engineering, computer engineering, and energy sustainability. These research centers will in turn allow the joint college to expand the size and diversity of its student body and will lead to new intellectual property and spin-off companies in the region.

To meaningfully advance goals related to research, academic quality, overall efficiency and effectiveness of the joint FAMU-FSU College of Engineering, several critical investments must be made. With the additional funding requested, 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;
- 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;
- 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.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |

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.

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|---------------------------------|--|--|--|--|--|--|---------|
| INSTITUTE FOR HUMAN AND MACHINE | | | | | | | 4005845 |
| COGNITION | | | | | | | 050000 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 052353 |
| G/A-INST HUMAN & MACH COGN | | | | | | | |

| | | | | | | | |
|----------------------|--------|-----------|-----------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 4,739,184 | 1,000,000 | | | | 1000 1 |
|----------------------|--------|-----------|-----------|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2020-2021, the Institute for Human and Machine Cognition (IHMC) is requesting \$3.7 million in recurring general revenue funds as well as \$1 million in nonrecurring funding, for a total of \$4.7 million, to enhance and grow current operations at its Pensacola and Ocala, Florida, locations.

The recurring request of \$3.7 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. Maintaining prominence in current research areas and developing strength in these emerging research areas are vital to IHMC's continued growth and of critical importance to our national defense, security and overall societal needs.

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, the Moffitt Cancer Center and the Andrews Research Institute. IHMC's federal research clients include NASA, Army, Navy, Air Force, Defense Advanced Research Projects Agency, Intelligence Advanced Research Projects Activity including work for special operations community in human performance enhancement and resilience in extreme environments.

A recognized economic driver, the IHMC has been honored with the top U.S. Department of Commerce Award for Excellence in

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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|---------------------------------|--|--|--|--|--|----------------------|
| 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 |

Technology-Driven Economic Development. IHMC has also 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 ninety-two episodes online, STEM-Talk has maintained a five-star rating with over one million listeners and was awarded first-place in the Science and Medicine Category of the 12th Annual People's Choice Podcast Awards.

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 research staff including well-known computer scientists, cognitive psychologists, neuroscientists, physicians, and engineers.

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.

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|------------------------------------|------------|--|--|--|--|---------|
| DEPARTMENT-WIDE TECHNICAL | | | | | | |
| ADJUSTMENTS | | | | | | 4800000 |
| REALIGN OPERATING BUDGET AUTHORITY | | | | | | |
| BETWEEN APPROPRIATION CATEGORIES - | | | | | | |
| DEDUCT | | | | | | 4800030 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | 052310 |
| ED/GEN STUD & OTHR FEES TF-STATE | 5,603,851- | | | | | 2164 1 |
| | ===== | | | | | |
| G/A - UF HEALTH CENTER | | | | | | 052325 |
| ED/GEN STUD & OTHR FEES TF-STATE | 945,897- | | | | | 2164 1 |
| | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| 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> |
| DEPARTMENT-WIDE TECHNICAL | | | | |
| ADJUSTMENTS | | | | 4800000 |
| REALIGN OPERATING BUDGET AUTHORITY | | | | |
| BETWEEN APPROPRIATION CATEGORIES - | | | | |
| DEDUCT | | | | 4800030 |
| TOTAL: REALIGN OPERATING BUDGET AUTHORITY | | | | 4800030 |
| BETWEEN APPROPRIATION CATEGORIES - | | | | |
| DEDUCT | | | | |
| TOTAL ISSUE..... | 6,549,748- | | | |

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral realignment of Student and Other Fees Trust Fund spending authority between Grants and Aids categories for the State University System.

The state universities have been operating within the same tuition and fees expenditure authority assigned by entity in the General Appropriations Act since the previous increase provided by the Legislature in 2016. The universities are now projecting authority needs that in many cases don't align with current provisions. The Board of Governors is requesting a revenue-neutral reallocation of the existing authority to better correlate with each university entity's anticipated collections and spending activity during fiscal year 2020-2021. There are no tuition or fee increases driving this request, but rather increased collections from enrollments and retention of students, as well as additional collections from out-of-state fees and other miscellaneous revenues which are deposited into the Student and Other Fees Trust Fund.

This request primarily meets the "Civic and Governance Systems" strategic initiative: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

REALIGN OPERATING BUDGET AUTHORITY
 BETWEEN APPROPRIATION CATEGORIES -
 ADD

4800040
 050000
 052320

AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

ED/GEN STUD & OTHR FEES TF-STATE 844,685

2164 1

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| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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> |
| DEPARTMENT-WIDE TECHNICAL | | | | |
| ADJUSTMENTS | | | | 4800000 |
| REALIGN OPERATING BUDGET AUTHORITY | | | | |
| BETWEEN APPROPRIATION CATEGORIES - | | | | |
| ADD | | | | 4800040 |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A - FSU MEDICAL SCHOOL | | | | 052335 |
| ED/GEN STUD & OTHR FEES TF-STATE | 1,879,348 | | | 2164 1 |
| UCF MEDICAL SCHOOL | | | | 052337 |
| ED/GEN STUD & OTHR FEES TF-STATE | 2,626,858 | | | 2164 1 |
| FIU MEDICAL SCHOOL | | | | 052339 |
| ED/GEN STUD & OTHR FEES TF-STATE | 129,723 | | | 2164 1 |
| FAU MEDICAL SCHOOL | | | | 052341 |
| ED/GEN STUD & OTHR FEES TF-STATE | 1,069,134 | | | 2164 1 |
| TOTAL: REALIGN OPERATING BUDGET AUTHORITY | | | | 4800040 |
| BETWEEN APPROPRIATION CATEGORIES - | | | | |
| ADD | | | | |
| TOTAL ISSUE..... | 6,549,748 | | | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral realignment of Student and Other Fees Trust Fund spending authority between Grants and Aids categories for the State University System.

The state universities have been operating within the same tuition and fees expenditure authority as assigned by functional entity in the General Appropriations Act since the previous increase provided by the Legislature in 2016. The universities are now projecting authority needs that in many cases don't align with current categorical provisions. The Board of Governors is requesting a revenue-neutral reallocation of the existing authority to better correlate with each university entity's anticipated collections and spending activity during fiscal year 2020-2021. There are no tuition or fee increases driving this request, but rather additional collections from enrollments and retention of students, as well

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |

| | | | | | | |
|---|--|--|--|--|--|---------|
| DEPARTMENT-WIDE TECHNICAL ADJUSTMENTS | | | | | | 4800000 |
| REALIGN OPERATING BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - ADD | | | | | | 4800040 |

as additional revenues from out-of-state fees and other miscellaneous sources (library fines, application fees, late registration, excess credit hour surcharge, etc.) which are deposited into and expended from the Student and Other Fees Trust Fund.

This request primarily meets the "Civic and Governance Systems" strategic initiative: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

| | | | | | | |
|---|--------|------------|--|--|--|---------|
| TRANSFERS | | | | | | 6400000 |
| TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF SOUTH FLORIDA EDUCATIONAL & GENERAL AID TO LOCAL GOVERNMENTS | | | | | | 6401320 |
| G/A-EDUCATION & GENERAL | | | | | | 050000 |
| | | | | | | 052310 |
| GENERAL REVENUE FUND | -STATE | 1,094,158- | | | | 1000 1 |

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from The University of South Florida Tampa Campus (USF-TC) to the University of South Florida Medical Center (USF-Health) to properly align resources appropriated to the university for strategic investments including salaries and benefits for eight faculty members, and funding in support of two academic programs.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 - TO UNIVERSITY OF SOUTH | | | | | | | |
| FLORIDA MEDICAL CENTER | | | | | | | 6401340 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A - USF MEDICAL CENTER | | | | | | | 052320 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 1,094,158 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to The University of South Florida Medical Center (USF-Health) from the University of South Florida Tampa campus (USF-TC) to properly align resources appropriated to the university for strategic investments including salaries and benefits for eight faculty members, and funding in support of two academic programs.

| | | | | | | | |
|--------------------------------|--|---------|--|--|--|--|---------|
| 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 | | 359,257 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to University of Central Florida College of Medicine (UCF-MS) from the University of Central Florida Main Campus for composite fringe benefits rate adjustments, salary adjustments, and two administrative positions to support new faculty members.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------------------|----------------------------------|------------------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 UNIVERSITY OF | | | | | | | |
| CENTRAL FLORIDA EDUCATION AND | | | | | | | |
| GENERAL | | | | | | | 6403260 |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-EDUCATION & GENERAL | | | | | | | 052310 |
| GENERAL REVENUE FUND -STATE | | 359,257- | | | | | 1000 1 |
| ***** | | | | | | | |
| AGENCY ISSUE NARRATIVE: | | | | | | | |
| 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | | | | |
| This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from University of Central Florida Main Campus to the University of Central Florida College of Medicine (UCF-MS) for composite fringe benefits rate adjustments, salary adjustments, and two administrative positions to support new faculty members. | | | | | | | |
| ***** | | | | | | | |
| TOTAL: EDUC/GEN ACTIVITIES | | | | | | | <u>0305.01.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 3057,764,629 | | 1,000,000 | | | 1000 |
| TRUST FUNDS | | 2343,947,260 | | | | | 2000 |
| TOTAL PROG COMP..... | | <u>5401,711,889</u> | | <u>1,000,000</u> | | | |
| ***** | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 5,065,791 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,078,233 | | | | | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | 794,554 | | | | | | 2222 1 |
| TOTAL POSITIONS..... | 65.00 | | | | | | |
| TOTAL APPRO..... | 6,872,787 | | | | | | |
| ===== | | | | | | | |
| 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 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 784,103 | | | | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 70,000 | | | | | 2222 1 |
| OPERATIONS AND MAINT TF -STATE | | 3,000 | | | | | 2516 1 |
| TOTAL APPRO..... | | 857,103 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 11,960 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 17,110 | | | | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 4,249 | | | | | 2222 1 |
| TOTAL APPRO..... | | 21,359 | | | | | |
| BOG PROJECTS | | | | | | | 109680 |
| GENERAL REVENUE FUND -STATE | | 2,350,000 | | | | | 1000 1 |
| 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..... | 11,366,344 | | | | | | |
| TOTAL SALARY RATE..... | 5,065,791 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | 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 |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 68 | | 1000 1 |
| ===== | | ===== | | ===== |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FY 2019-20 - NORMAL | | | | |
| COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY | | | | 1001680 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 17,697 | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 2,313 | | 2222 1 |
| TOTAL APPRO..... | | 20,010 | | |
| ===== | | ===== | | ===== |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - FY | | | | |
| 2019-20 - EFFECTIVE 12/1/2019 | | | | 1001690 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 19,911 | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 2,603 | | 2222 1 |
| TOTAL APPRO..... | | 22,514 | | |
| ===== | | ===== | | ===== |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 20 | | 1000 1 |
| DIV UNIV FAC CONST ADM TF -STATE | | 5 | | 2222 1 |
| TOTAL APPRO..... | | 25 | | |
| ===== | | ===== | | ===== |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2020-21 | | FY 2020-21 | | FY 2020-21 | | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| SALARY RATE ADJUSTMENT | | | | | | 1601A10 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 20,000 | | | | | |
| | ===== | ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In partnership with the Department of Education (Department), we, the Board of Governors (Board) request \$20,000 in rate from the Department of Education (Department) to the Board. This rate will be combined with rate at the Board; as we filled a vacant position (Position # 3814) that now performs accounts payable/receivable, as well as other fiscal agent related work for the Board office. This transfer will benefit the Department and the Board by streamlining processes to improve efficiencies by having one employee who is dedicated to, and specializes in Board accounting transactions. The Department will improve its efficiency by being able to focus on services to the Department and its employees, without having to be familiar with those rules and policies unique to the Board. The Board will be responsible for processing and submitting its information directly to the Department of Financial Services (DFS), thus saving a step in the process. In addition, processing of information will be quicker for the Board, since it won't compete with the Department processing its own vouchers. Any issues that arise can be worked out directly between the Board and the DFS. Currently, DFS will contact the Department, who in turn has to contact the Board for resolution. The direct contact between DFS and the Board will save time and staff resources for the Department. The Board is willing to assume this responsibility. This will be an efficiency improvement for both agencies.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| ----- | | | | | | | |
| A03 - AGY REQUEST FY 2020-21 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS | | | | | | | |
| C1001 001 | | 20,000 | | | | | |
| | ----- | ----- | ----- | ----- | ----- | | ----- |
| TOTAL SALARY RATE | | 20,000 | | | | | |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2020-21 POS | AMOUNT | AGY REQ N/R FY 2020-21 POS | AMOUNT | AG REQ ANZ FY 2020-21 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 AND | | | | | | | |
| APPLICATION SUPPORT - STAFF | | | | | | | |
| AUGMENTATION - BOARD OF GOVERNORS | | | | | | | 2103939 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 210,403- | | | | | 1000 1 |
| ===== | | | | | | | |
| INFORMATION TECHNOLOGY - SECURITY | | | | | | | 2103941 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 189,597- | | | | | 1000 1 |
| ===== | | | | | | | |
| TAKE STOCK IN COLLEGE: | | | | | | | |
| DRAMATICALLY IMPROVING POST- | | | | | | | |
| SECONDARY | | | | | | | 2103967 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| BOG PROJECTS | | | | | | | 109680 |
| GENERAL REVENUE FUND | -STATE | 850,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH | | | | | | | |
| INSURANCE ADJUSTMENTS FOR FY | | | | | | | |
| 2019-20 - FIVE MONTHS ANNUALIZATION | | | | | | | 26A1690 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 14,222 | | | | | 1000 1 |
| DIV UNIV FAC CONST ADM TF | -STATE | 1,859 | | | | | 2222 1 |
| TOTAL APPRO..... | | 16,081 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2020-21 | FY 2020-21 | FY 2020-21 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | 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> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 9,112,925 | | | 1000 |
| TRUST FUNDS | 1,062,117 | | | 2000 |
| TOTAL POSITIONS..... | 65.00 | | | |
| TOTAL PROG COMP..... | 10,175,042 | | | |
| TOTAL SALARY RATE..... | 5,085,791 | | | |