

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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-	10,230-				2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	1,355,803-	1,355,803-				2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	3,086,095-	3,086,095-				2612 1
TOTAL APPRO.....	4,452,128-	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-	41,712,289-				2178 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
 DEBT SERVICE 990D000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG 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 \$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- 4,735,153- 2178 1

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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

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.

EDUCATIONAL FACILITIES

089093

EDUCATIONAL ENHANCEMENT TF-STATE 3,145- 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-	50,902,715-				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
DEBT SERVICE						089070
CAP IMPROVEMENTS FEE TF -STATE	14,398,093	14,398,093				2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	851,066,109	851,066,109				2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	20,589,883	20,589,883				2612 1
TOTAL APPRO.....	886,054,085	886,054,085				
CLSRM FST/97 SCH/BOND PRG						089074
EDUCATIONAL ENHANCEMENT TF-STATE	82,328,303	82,328,303				2178 1
G/A-SCHOOL DIST/CC						089075
SCH/DIS & CC/DIS CO&DS TF -STATE	106,224,644	106,224,644				2612 1
CLS SZ RDCT-LOT CAP OUTLAY						089090
EDUCATIONAL ENHANCEMENT TF-STATE	133,387,970	133,387,970				2178 1
EDUCATIONAL FACILITIES						089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,651,295	6,651,295				2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED						990I000
CAPITAL OUTLAY						
TOTAL ISSUE.....	1214,646,297	1214,646,297				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2020-21		
					OVER(UNDER)		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ		
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	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
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/REMODEL							089000
GENERAL REVENUE FUND -STATE	55,142,404				55,142,404	1000	1
EDUCATIONAL ENHANCEMENT TF-STATE		55,142,404	55,142,404		55,142,404	2178	1
PUBLIC ED CO&DS TRUST FUND-STATE	208,434,035	255,260,623	255,260,623		46,826,588	2555	1
TOTAL APPRO.....	263,576,439	310,403,027	310,403,027		46,826,588		

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL 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 \$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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 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
MAINTENANCE AND REPAIR										990M000

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.
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$255,260,623 is requested from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges, universities and charter schools as follows:

- \$ 50,000,000 - Public Schools
- \$ 37,217,994 - Florida College System
- \$ 49,283,263 - State University System
- \$ 118,759,366 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, 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 from the Educational Enhancement Trust Fund (EEFT) is requested for fixed capital outlay needs of eligible charter schools. Approximately 576 eligible charter schools received a monthly distribution during FY 2018-19 for capital outlay purposes. The EEFT and PECO request results in total funding of \$173,901,770 for charter schools. This amount fully funds the estimated capital outlay needs for charter schools for Fiscal Year 2020-21.

Summary: This change increases the PECO request and includes public schools. Also, this change results in the request of \$55,142,404 from the EEFT instead of General Revenue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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 CAPITAL IMPVE FEE PROJ						080595
CAP IMPROVEMENTS FEE TF -STATE	44,000,000	44,000,000	44,000,000			2071 1

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	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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					48000000
					48150000
					99
					<u>9999.99.99.99</u>
					9900000
					990R000

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

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 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	1,697,180	1,697,180	26,296,136-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	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

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.

Amended 2020-21 Narrative after November 22, 2019

An amount of \$1,697,180 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for the 28 Florida colleges. The funds will be provided to Miami Dade College to complete the Remodel/Renovate/New - Classrooms/Labs/Support Services Buildings 1, 2 & Site - West. This project was first funded in Fiscal Year 2006-07.

The calculations for the allocation are based upon revenue projections adopted at the August 7, 2019, PECO Revenue Estimating Conference.

Summary: This change decreases the PECO request for the Florida College System Projects.

SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	58,285,104	12,754,652	12,754,652	45,530,452-	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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

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.

Amended 2020-21 Narrative after November 22, 2019

An amount of \$12,754,652 is requested from the Public Education Capital Outlay (PECO) trust fund for fixed capital outlay projects at state universities. The funds will be provided to Florida Polytechnic University to complete the construction project at the Applied Research Center. This project was first funded in Fiscal Year 2016-17.

The calculations for the allocation are based upon revenue projections adopted at the August 7, 2019, PECO Revenue Estimating Conference.

Summary: This change decreases the PECO request for the State University System Projects.

SPECIAL FAC. CONSTR. ACCT. 089035

PUBLIC ED CO&DS TRUST FUND-STATE 41,304,151 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

- 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		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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
EDUCATION, DEPT OF												48000000
PGM: EDUCATION - F.C.O.												48150000
OTHER FIXED CAPITAL OUTLAY												99
OTHER FIXED CAPITAL OUTLAY												9999.99.99.99
CAPITAL IMPROVEMENT PLAN												9900000
EDUCATION CAPITAL PROJECTS												990R000

An increase of \$2,775,356 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The total request of \$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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
FIXED CAPITAL OUTLAY						080000
BLIND SVCS-CAP PROJECTS						089243
PUBLIC ED CO&DS TRUST FUND-STATE	100,000	100,000	100,000			2555 1

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. The primary controllers are being phased out and will no longer be available for sale. With the limited parts availability and end of development of the product, the system should be migrated to a supported product line before there is a critical failure. If the system is replaced prior to failure, the migration could be reasonably done.

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	4,915,394			2555 1

AGENCY NARRATIVE:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
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.):
 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.

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
EDUCATION, DEPT OF					48000000
PGM: EDUCATION - F.C.O.					48150000
OTHER FIXED CAPITAL OUTLAY					99
OTHER FIXED CAPITAL OUTLAY					9999.99.99.99
CAPITAL IMPROVEMENT PLAN					9900000
EDUCATION CAPITAL PROJECTS					990R000

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 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 A and B:

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

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 first 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).

\$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, and are failing due to age and have become 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, serving the counties of Hillsborough, Pinellas, Pasco, Polk, Manatee and Sarasota, operates a facility owned by the Nathan B. Stubblefield Foundation, Inc., a nonprofit organization established solely to operate the station.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

\$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.

\$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 video monitors for student camera operators are mounted to cameras using non-integrated, after-market solutions. This a hazard since the monitors have fallen when the operators make sudden movements. Students have also had issues with non-integrated, after-market teleprompter and camera tally system solutions. These cause cameras to tip forward without notice, creating a physical hazard for operators. Non-integrated teleprompter solutions utilize bundled wiring rather than integrated wiring systems. This leads to cable pinch hazards for wiring that carries power to the camera head system. The requested integrated systems eliminate hazards with design elements that include grounded remote controls, reduced DC power to cameras, and integrated wiring.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										48000000
										48150000
										99
										<u>9999.99.99.99</u>
										9900000
										990R000

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

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000
G/A-LOC GOV/NONST ENT-FCO						140000
SCHOOL SAFETY GRANT PROG						140026
EDUCATIONAL ENHANCEMENT TF-STATE		50,000,000	50,000,000		50,000,000	2178 1
PUBLIC ED CO&DS TRUST FUND-STATE		25,000,000	25,000,000		25,000,000	2555 1
TOTAL APPRO.....		75,000,000	75,000,000		75,000,000	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SCHOOL SAFETY GRANT PROG IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$50,000,000 from the Educational Enhancement Trust Fund (EEFT) and \$25,000,000 from the Public Education Capital Outlay (PECO) trust fund is requested for a total of \$75,000,000 for the School Safety Grant Program. The School Safety Grant Program assists with the fixed capital outlay costs associated with improving the physical security of K-12 public school buildings.

Summary: This is a new issue for this budget entity. This request is also known as the School Hardening Grant and was in budget entity 48250400 in FY 2019-20. This change results in the request of \$50,000,000 in the EEFT and \$25,000,000 from the PECO trust fund.

TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	191,741,321	194,914,733	192,139,377		3,173,412	
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	1669,061,342	502,542,404		105,142,404	2000
TOTAL PROG COMP.....	1619,061,342	1669,061,342	502,542,404		50,000,000	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
VOCATIONAL REHAB											48160000
ECONOMIC OPPORTUNITIES											11
WORKFORCE SERVICES											1102.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		36,018,797		36,018,797							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		143,978		143,978							1000 1
-MATCH		10,237,158		10,237,158							1000 2
TOTAL GENERAL REVENUE FUND		10,381,136		10,381,136							1000
ADMINISTRATIVE TRUST FUND -FEDERL		223,452		223,452							2021 3
FEDERAL REHABILITATION TF -FEDERL		39,049,520		39,049,520							2270 3
TOTAL POSITIONS.....		884.00		884.00							
TOTAL APPRO.....		49,654,108		49,654,108							
=====											
OTHER PERSONAL SERVICES											030000
FEDERAL REHABILITATION TF -FEDERL		1,491,984		1,491,984							2270 3
=====											
EXPENSES											040000
GENERAL REVENUE FUND -STATE		6,686		6,686							1000 1
FEDERAL REHABILITATION TF -FEDERL		12,308,851		12,308,851							2270 3
TOTAL APPRO.....		12,315,537		12,315,537							
=====											
AID TO LOCAL GOVERNMENTS											050000
G/A-ADULT DISABILITY FNDS											050798
GENERAL REVENUE FUND -STATE		7,346,567		7,346,567							1000 1
=====											

	COL A12		COL A14		COL A15		COL A16		COL A14-A12			
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
EDUCATION, DEPT OF											48000000	
VOCATIONAL REHAB											48160000	
ECONOMIC OPPORTUNITIES											11	
WORKFORCE SERVICES											<u>1102.00.00.00</u>	
ESTIMATED EXPENDITURES											1000000	
ESTIMATED EXPENDITURES - OPERATIONS											1001000	
OPERATING CAPITAL OUTLAY											060000	
FEDERAL REHABILITATION TF -FEDERL		480,986		480,986								2270 3
SPECIAL CATEGORIES											100000	
CONTRACTED SERVICES											100777	
GENERAL REVENUE FUND -STATE		1,167,838		1,167,838								1000 1
FEDERAL REHABILITATION TF -FEDERL		16,608,886		16,608,886								2270 3
GRANTS AND DONATIONS TF -STATE		1,500,000		1,500,000								2339 1
TOTAL APPRO.....		19,276,724		19,276,724								
G/A-INDEPENDENT LIVING SRV											101694	
GENERAL REVENUE FUND -STATE		1,232,004		1,232,004								1000 1
FEDERAL REHABILITATION TF -FEDERL		4,950,789		4,950,789								2270 3
TOTAL APPRO.....		6,182,793		6,182,793								
PURCHASED CLIENT SERVICES											102933	
GENERAL REVENUE FUND -MATCH		31,226,986		31,226,986								1000 2
FEDERAL REHABILITATION TF -FEDERL		106,287,217		106,287,217								2270 3
TOTAL APPRO.....		137,514,203		137,514,203								
RISK MANAGEMENT INSURANCE											103241	
FEDERAL REHABILITATION TF -FEDERL		554,823		554,823								2270 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
VOCATIONAL REHAB											48160000
ECONOMIC OPPORTUNITIES											11
WORKFORCE SERVICES											<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TENANT BROKER COMMISSIONS											105084
FEDERAL REHABILITATION TF -FEDERL		97,655		97,655							2270 3
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -MATCH		61,805		61,805							1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		950		950							2021 3
FEDERAL REHABILITATION TF -FEDERL		227,480		227,480							2270 3
TOTAL APPRO.....		290,235		290,235							
DATA PROCESSING SERVICES											210000
OTHER DATA PROCESSING SVCS											210014
GENERAL REVENUE FUND -MATCH		154,316		154,316							1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762		515,762							2270 3
TOTAL APPRO.....		670,078		670,078							
EDU TECH/INFORMATION SRVCS											210020
FEDERAL REHABILITATION TF -FEDERL		231,585		231,585							2270 3
NORTHWEST REGIONAL DC											210023
FEDERAL REHABILITATION TF -FEDERL		278,290		278,290							2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....		884.00		884.00							
TOTAL ISSUE.....		236,385,568		236,385,568							
TOTAL SALARY RATE.....		36,018,797		36,018,797							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
FEDERAL REHABILITATION TF -FEDERL	46,038-	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	234				1000 1
-MATCH	16,593	16,593				1000 2
TOTAL GENERAL REVENUE FUND	16,827	16,827				1000
ADMINISTRATIVE TRUST FUND -FEDERL	362	362				2021 3
FEDERAL REHABILITATION TF -FEDERL	63,282	63,282				2270 3
TOTAL APPRO.....	80,471	80,471				
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	188	188				2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM						1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	80,659	80,659				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
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	815				1000 1
-MATCH	57,830	57,830				1000 2
TOTAL GENERAL REVENUE FUND	58,645	58,645				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,262	1,262				2021 3
FEDERAL REHABILITATION TF -FEDERL	220,559	220,559				2270 3
TOTAL APPRO.....	280,466	280,466				
OTHER PERSONAL SERVICES						030000
FEDERAL REHABILITATION TF -FEDERL	4,143	4,143				2270 3
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	409	409				2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	285,018	285,018				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
GENERAL REVENUE FUND -MATCH	124	124				1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	2	2				2021 3
FEDERAL REHABILITATION TF -FEDERL	457	457				2270 3
TOTAL APPRO.....	583	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	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDING SOURCE IDENTIFIER						
TO STATE FUNDS MATCH FROM STATE						
FUNDS NONMATCH						160S110

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.

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-	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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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

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.

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	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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
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 - ADD 160S230

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.

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- 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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>
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-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030
SALARIES AND BENEFITS						010000
FEDERAL REHABILITATION TF -FEDERL	137,000-	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
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
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2270 FEDERAL REHABILITATION TF							137,000-

							137,000-
							=====

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2270 FEDERAL REHABILITATION TF							137,000-

							137,000-
							=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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>
NONRECURRING EXPENDITURES						2100000
BREVARD ACHIEVEMENT CENTER -						
BREVARD ADULTS WITH DISABILITIES						2103870
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE	199,714-	199,714-				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
GENERAL REVENUE FUND -STATE	582	582				1000 1
-MATCH	41,307	41,307				1000 2
TOTAL GENERAL REVENUE FUND	41,889	41,889				1000
ADMINISTRATIVE TRUST FUND -FEDERL	901	901				2021 3
FEDERAL REHABILITATION TF -FEDERL	157,542	157,542				2270 3
TOTAL APPRO.....	200,332	200,332				
OTHER PERSONAL SERVICES						030000
FEDERAL REHABILITATION TF -FEDERL	2,959	2,959				2270 3
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	292	292				2270 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
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						26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	203,583	203,583				
=====						
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	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 the Department of Education currently uses an up-to-date VR Case Management system. Approval of this funding will

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					48000000
					48160000
					11
					<u>1102.00.00.00</u>
					3630000
					36352C0

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 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING WOW CENTER						5300090
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE		200,000		200,000		200,000 1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019.

The restoration of \$200,000 in nonrecurring General Revenue Fund for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

Summary: This is a new issue.

RESTORE NONRECURRING JACKSONVILLE						
SCHOOL FOR AUTISM VOCATIONAL						5300130
STEP PROGRAM						050000
AID TO LOCAL GOVERNMENTS						050798
G/A-ADULT DISABILITY FNDS						
GENERAL REVENUE FUND -STATE		250,000		250,000		250,000 1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019.

The restoration of \$250,000 of nonrecurring General Revenue Fund for the Jacksonville School for Autism STEP Program is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING JACKSONVILLE						
SCHOOL FOR AUTISM VOCATIONAL						
STEP PROGRAM						5300130

requested. Programs within the Adults With Disabilities appropriation provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

Summary: This is a new issue.

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

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019.

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

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING MARINO						
VIRTUAL CAMPUS						5300180
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE		500,000		500,000		500,000 1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019.

The restoration of \$500,000 of nonrecurring General Revenue Fund is requested for the Marino Virtual Campus to maintain the Fiscal Year 2019-2020 funding level. Programs within the Adults With Disabilities appropriation provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

Summary: This is a new issue.

RESTORE NONRECURRING BREVARD						
ACHIEVEMENT CENTER - BREVARD						
ADULTS WITH DISABILITIES						5300190
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND -STATE		199,714		199,714		199,714 1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING BREVARD						
ACHIEVEMENT CENTER - BREVARD						
ADULTS WITH DISABILITIES						5300190

The restoration of \$199,714 of nonrecurring General Revenue Fund is requested for the Brevard Achievement Center - Brevard Adults With Disabilities Program to maintain the Fiscal Year 2019-2020 funding level. Programs within the Adults With Disabilities appropriation provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

Summary: This is a new issue.

RESTORE NONRECURRING ARC BROWARD						
SKILLS TRAINING						5300200
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798

GENERAL REVENUE FUND	-STATE	300,000	300,000	300,000	1000	1
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019.

The restoration of \$300,000 of nonrecurring General Revenue Fund is requested for ARC Broward Skills Training to maintain the Fiscal Year 2019-2020 funding level. Programs within the Adults With Disabilities appropriation provide adults with intellectual and developmental disabilities education services, community partnerships, and training for future workforce success. The program is designed to help the adults with disabilities population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and employment.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SALARY RATE						000000
SALARY RATE.....	10,475,273	10,475,273				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,270,675	2,270,675				1000 1
-MATCH	2,259,107	2,259,107				1000 2
TOTAL GENERAL REVENUE FUND	4,529,782	4,529,782				1000
ADMINISTRATIVE TRUST FUND -FEDERL	360,626	360,626				2021 3
FEDERAL REHABILITATION TF -FEDERL	10,059,421	10,059,421				2270 3
TOTAL POSITIONS.....	289.75	289.75				
TOTAL APPRO.....	14,949,829	14,949,829				
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	145,808	145,808				1000 1
-MATCH	5,716	5,716				1000 2
TOTAL GENERAL REVENUE FUND	151,524	151,524				1000
FEDERAL REHABILITATION TF -FEDERL	301,749	301,749				2270 3
GRANTS AND DONATIONS TF -STATE	10,441	10,441				2339 1
TOTAL APPRO.....	463,714	463,714				
=====						
EXPENSES						040000
GENERAL REVENUE FUND -STATE	163,291	163,291				1000 1
-MATCH	251,900	251,900				1000 2
TOTAL GENERAL REVENUE FUND	415,191	415,191				1000
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486
GENERAL REVENUE FUND -STATE	5,010,725	5,010,725				1000 1
-MATCH	5,537,177	5,537,177				1000 2
TOTAL GENERAL REVENUE FUND	10,547,902	10,547,902				1000
FEDERAL REHABILITATION TF -FEDERL	12,481,496	12,481,496				2270 3
GRANTS AND DONATIONS TF -STATE	252,746	252,746				2339 1
TOTAL APPRO.....	23,282,144	23,282,144				
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	16,742	16,742				1000 1
-MATCH	39,398	39,398				1000 2
TOTAL GENERAL REVENUE FUND	56,140	56,140				1000
FEDERAL REHABILITATION TF -FEDERL	725,000	725,000				2270 3
TOTAL APPRO.....	781,140	781,140				
G/A-INDEPENDENT LIVING SRV						101694
FEDERAL REHABILITATION TF -FEDERL	35,000	35,000				2270 3
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	72,552	72,552				1000 1
FEDERAL REHABILITATION TF -STATE	69,408	69,408				2270 1
-FEDERL	159,519	159,519				2270 3
TOTAL FEDERAL REHABILITATION TF	228,927	228,927				2270

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
BLIND SERVICES, DIV OF						48180000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
TOTAL APPRO.....	301,479	301,479				
LIBRARY SERVICES						104011
GENERAL REVENUE FUND -STATE	89,735	89,735				1000 1
GRANTS AND DONATIONS TF -STATE	100,000	100,000				2339 1
TOTAL APPRO.....	189,735	189,735				
VEND STANDS-EQUIP & SUPP						104095
FEDERAL REHABILITATION TF -FEDERL	6,177,345	6,177,345				2270 3
GRANTS AND DONATIONS TF -MATCH	595,000	595,000				2339 2
TOTAL APPRO.....	6,772,345	6,772,345				
TENANT BROKER COMMISSIONS						105084
FEDERAL REHABILITATION TF -FEDERL	18,158	18,158				2270 3
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,566	3,566				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,771	2,771				2021 3
FEDERAL REHABILITATION TF -FEDERL	88,794	88,794				2270 3
TOTAL APPRO.....	95,131	95,131				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES											1000000
ADJUSTMENT TO STATE HEALTH											
INSURANCE PREMIUM CONTRIBUTION - FY											
2019-20 - EFFECTIVE 12/1/2019											1001690
SALARIES AND BENEFITS											010000
FEDERAL REHABILITATION TF -FEDERL		60,025		60,025							2270 3
TOTAL APPRO.....		89,203		89,203							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		206		206							1000 1
FEDERAL REHABILITATION TF -FEDERL		463		463							2270 3
TOTAL APPRO.....		669		669							
DATA PROCESSING SERVICES											210000
EDU TECH/INFORMATION SRVCS											210020
FEDERAL REHABILITATION TF -FEDERL		405		405							2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH											1001690
INSURANCE PREMIUM CONTRIBUTION - FY											
2019-20 - EFFECTIVE 12/1/2019											
TOTAL ISSUE.....		90,277		90,277							
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		7		7							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6		6							2021 3
FEDERAL REHABILITATION TF -FEDERL		187		187							2270 3
TOTAL APPRO.....		200		200							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
<u>HEALTH AND HUMAN SERVICES</u>						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
FEDERAL REHABILITATION TF -FEDERL	20-	20-				2270 3
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
FEDERAL REHABILITATION TF -FEDERL	305-	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.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
FLORIDA ASSOCIATION OF AGENCIES						2103001
SERVING THE BLIND						100000
SPECIAL CATEGORIES						100486
G/A-CLIENT SERVICES						
GENERAL REVENUE FUND -STATE	300,000-	300,000-				1000 1
BLIND BABIES SUCCESSFUL TRANSITION						2103006
FROM PRESCHOOL TO SCHOOL						100000
SPECIAL CATEGORIES						100486
G/A-CLIENT SERVICES						
GENERAL REVENUE FUND -STATE	400,000-	400,000-				1000 1
LIGHTHOUSE FOR THE BLIND - COLLIER						2103136
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486
GENERAL REVENUE FUND -STATE	85,000-	85,000-				1000 1
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						2402400
VEHICLES						100000
SPECIAL CATEGORIES						100021
ACQUISITION/MOTOR VEHICLES						
FEDERAL REHABILITATION TF -FEDERL	70,000	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.):

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

- 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.

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	9,678				1000 1
-MATCH	9,628	9,628				1000 2
TOTAL GENERAL REVENUE FUND	19,306	19,306				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,536	1,536				2021 3
FEDERAL REHABILITATION TF -FEDERL	42,875	42,875				2270 3
TOTAL APPRO.....	63,717	63,717				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ	AGY AMD REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ		
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
BLIND SERVICES, DIV OF											48180000
HEALTH AND HUMAN SERVICES											13
SERVICES/MOST VULNERABLE											1304.00.00.00
ANNUALIZATION OF ADMINISTERED											26A0000
FUNDS APPROPRIATIONS											
ANNUALIZATION OF STATE HEALTH											26A1690
INSURANCE ADJUSTMENTS FOR FY											030000
2019-20 - FIVE MONTHS ANNUALIZATION											
OTHER PERSONAL SERVICES											
GENERAL REVENUE FUND -STATE		147		147							1000 1
FEDERAL REHABILITATION TF -FEDERL		331		331							2270 3
TOTAL APPRO.....		478		478							
DATA PROCESSING SERVICES											210000
EDU TECH/INFORMATION SRVCS											210020
FEDERAL REHABILITATION TF -FEDERL		289		289							2270 3
TOTAL: ANNUALIZATION OF STATE HEALTH											26A1690
INSURANCE ADJUSTMENTS FOR FY											
2019-20 - FIVE MONTHS ANNUALIZATION											
TOTAL ISSUE.....		64,484		64,484							
SPECIALIZED EDUCATION											4700000
COMPUTER SCIENCE FOR VISUALLY											4700510
IMPAIRED											100000
SPECIAL CATEGORIES											100777
CONTRACTED SERVICES											
FEDERAL REHABILITATION TF -FEDERL		150,000		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.):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ 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>
SPECIALIZED EDUCATION										4700000
COMPUTER SCIENCE FOR VISUALLY IMPAIRED										4700510

- 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
RESTORE NONRECURRING APPROPRIATION										5300000
FLORIDA ASSOCIATION OF AGENCIES										
SERVING THE BLIND										5301021
SPECIAL CATEGORIES										100000
G/A-CLIENT SERVICES										100486
GENERAL REVENUE FUND	-STATE		300,000		300,000			300,000	1000 1	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

Requested is \$300,000 of nonrecurring funds from the General Revenue Fund for the Florida Association of Agencies Serving the Blind (FAASB) to maintain Fiscal Year 2019-2020 funding level. FAASB increases independent living skills and personal care techniques, develops mobility skills for safe travel, improve homework skills through individualized tutoring, homework assistance, and academic enrichment activities. FAASB also assists blind or visually impaired individuals in improving behavior skills, social interactions, and the ability to work cooperatively with peers.

Summary: This is a new request.

RESTORE NONRECURRING FUNDING										5301100
SPECIAL CATEGORIES										100000
G/A-CLIENT SERVICES										100486
GENERAL REVENUE FUND	-STATE		485,000		485,000			485,000	1000 1	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

Requested is \$400,000 of nonrecurring funds from the General Revenue Fund for the Blind Babies Successful Transition from Preschool to School and \$85,000 of nonrecurring funds from the General Revenue Fund for Collier's Lighthouse for the Blind to maintain the Fiscal Year 2019-2020 funding level.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
RESTORE NONRECURRING APPROPRIATION										5300000
RESTORE NONRECURRING FUNDING										5301100

Blind Babies Successful Transition provides community-based early intervention education from childbirth to 5 years old who are blind or visually impaired. The program provides direct educational services within the child's home or natural environment, and links the children and their families with other available resources that can assist them in achieving developmental milestones and meaningful inclusion in the community.

Collier's Lighthouse for the Blind provides educational services, free of charge, to blind or visually impaired individuals of all ages in Collier County to help maintain their independence.

Summary: This is a new request.

TOTAL: SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	16,037,246	16,822,246		785,000				785,000		1000
TRUST FUNDS	40,215,182	40,215,182		70,000						2000
TOTAL POSITIONS.....	289.75	289.75								
TOTAL PROG COMP.....	56,252,428	57,037,428		855,000				785,000		
TOTAL SALARY RATE.....	10,475,273	10,475,273								
	=====	=====		=====				=====		

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND	-STATE	3,750,000	3,750,000				1000 1
		=====	=====				
ABLE GRANTS							100849
GENERAL REVENUE FUND	-STATE	4,946,181	4,946,181				1000 1
		=====	=====				
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND	-STATE	12,516,543	12,516,543				1000 1
		=====	=====				
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND	-STATE	250,000	250,000				1000 1
		=====	=====				
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND	-STATE	7,800,000	7,800,000				1000 1
		=====	=====				
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND	-STATE	113,912,736	113,912,736				1000 1
		=====	=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		143,175,460	143,175,460				
		=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
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-	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-	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-	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-	1,000,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
EDWARD WATERS COLLEGE - PRE-COLLEGE						2103189
ACADEMY						100000
SPECIAL CATEGORIES						101157
G/A-HIST BLK PRIV COLLEGES						
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
MEDICAL TRAINING SIMULATION LAB						2103191
SPECIAL CATEGORIES						100000
G/A-MED TRG/SIMULATION LAB						100842
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
LAKE ERIE COLLEGE OF OSTEOPATHIC						2103876
MEDICINE (LECOM) FLORIDA - HEALTH						100000
PROGRAMS VETO						104155
SPECIAL CATEGORIES						
G/A-LECOM / FL - HLTH PRGS						
GENERAL REVENUE FUND -STATE	425,897	425,897				1000 1
WORKLOAD						3000000
ABLE GRANTS (ACCESS TO BETTER						3005300
LEARNING AND EDUCATION)						100000
SPECIAL CATEGORIES						100849
ABLE GRANTS						
GENERAL REVENUE FUND -STATE	51,515-	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):

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	

EDUCATION, DEPT OF 48000000
 PGM: PRIVATE COLLEGES/UNIV 48190000
 EDUCATION 03
 PRIVATE COLLEGES & UNIV 0305.05.00.00
 WORKLOAD 3000000
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) 3005300

- 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.

EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) WORKLOAD 3005710
 SPECIAL CATEGORIES 100000
 EFFECTIVE ACCESS GRANT 104125

GENERAL REVENUE FUND -STATE 1,593,801 1,593,801 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Effective Access To Student Education (EASE) (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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

entrepreneurs and leaders.

PROGRAM REDUCTIONS										33V0000
BASE BUDGET REDUCTION										33V3600
SPECIAL CATEGORIES										100000
G/A-MED TRG/SIMULATION LAB										100842
GENERAL REVENUE FUND -STATE			3,500,000-					3,500,000-	1000	1
G/A-ACADEMIC PRG CONTRACTS										102118
GENERAL REVENUE FUND -STATE			250,000-					250,000-	1000	1
G/A-PRIVATE COLL & UNIV										102130
GENERAL REVENUE FUND -STATE			5,000,000-					5,000,000-	1000	1
TOTAL: BASE BUDGET REDUCTION										33V3600
TOTAL ISSUE.....			8,750,000-					8,750,000-		
TOTAL: PRIVATE COLLEGES & UNIV										<u>0305.05.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	141,567,746		132,817,746					8,750,000-	1000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SPECIAL CATEGORIES						100000
G/A-FL BRIGHT FUTURES/PROG						100373
EDUCATIONAL ENHANCEMENT TF-STATE	595,143,167	595,143,167				2178 1
G/A-BENACQUISTO SCH PROG						100474
GENERAL REVENUE FUND -STATE	21,372,911	21,372,911				1000 1
FGIC-MATCHING GRANT PROG						100572
GENERAL REVENUE FUND -STATE	10,617,326	10,617,326				1000 1
PREPAID TUITION SCHOLARSHP						101105
GENERAL REVENUE FUND -STATE	7,000,000	7,000,000				1000 1
FLORIDA ABLE, INC.						101110
GENERAL REVENUE FUND -STATE	1,770,000	1,770,000				1000 1
G/A-MINORITY TCHR SCHLRSHP						102598
GENERAL REVENUE FUND -STATE	917,798	917,798				1000 1
G/A-NRSG STDNT REIMB/SCHSP						105401
NURS STDNT LOAN FORGIVE TF-STATE	1,233,006	1,233,006				2505 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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	160,500				1000 1
ST ST FIN ASSIST TF -STATE	160,500	160,500				2240 1
TOTAL APPRO.....	321,000	321,000				
STUDENT FINANCIAL AID						110096
GENERAL REVENUE FUND -STATE	215,885,000	215,885,000				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	64,513,215	64,513,215				2178 1
TOTAL APPRO.....	280,398,215	280,398,215				
JOSE MARTI SCH CHALL GRANT						110246
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1
ST ST FIN ASSIST TF -STATE	74,000	74,000				2240 1
TOTAL APPRO.....	124,000	124,000				
TRANSFER/FL EDUCATION FUND						110350
GENERAL REVENUE FUND -STATE	3,000,000	3,000,000				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	921,897,423	921,897,423				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
BENACQUISTO SCHOLARSHIP PROGRAM						3000030
SPECIAL CATEGORIES						100000
G/A-BENACQUISTO SCH PROG						100474
GENERAL REVENUE FUND -STATE	6,439,027	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						
SCHOLARSHIP PROGRAM						3000050
SPECIAL CATEGORIES						100000
G/A-FL BRIGHT FUTURES/PROG						100373
EDUCATIONAL ENHANCEMENT TF-STATE	23,053,098	23,053,098				2178 1

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

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

An increase of \$23,053,098 is requested in recurring General Revenue due to a projected increase of 2,627 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 511,364 511,364 1000 1

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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)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/FED						48200300
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						<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	100,000				2261 3
TRANSFER/DEFAULT FEES						110097
STUDENT LOAN OPERATING TF -FEDERL	5,000	5,000				2397 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	105,000	105,000				
TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	105,000	105,000				2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
EXPENSES						040000
TOTAL APPRO.....	1,728,956	1,728,956				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	5,000	5,000				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000	15,000				2098 3
TOTAL APPRO.....	20,000	20,000				
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	561,728	561,728				1000 1
-MATCH	448,483	448,483				1000 2
TOTAL GENERAL REVENUE FUND	1,010,211	1,010,211				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,752,885	1,752,885				2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000	15,225,000				2261 3
TOTAL APPRO.....	17,988,096	17,988,096				
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	2,306,067	2,306,067				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	19,400,000	19,400,000				2098 3
WELFARE TRANSITION TF -FEDERL	3,900,000	3,900,000				2401 3
TOTAL APPRO.....	25,606,067	25,606,067				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
GENERAL REVENUE FUND -STATE	5,170,542	5,170,542				1000 1
-MATCH	139,384,793	139,384,793				1000 2
TOTAL GENERAL REVENUE FUND	144,555,335	144,555,335				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	521,709,466	521,709,466				2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000				2261 3
WELFARE TRANSITION TF -FEDERL	94,112,427	94,112,427				2401 3
TOTAL APPRO.....	760,877,228	760,877,228				
G/A-ERLY LRNG STAND/ACCBTY						103148
GENERAL REVENUE FUND -STATE	1,629,791	1,629,791				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	4,987	4,987				1000 1
-MATCH	2,933	2,933				1000 2
TOTAL GENERAL REVENUE FUND	7,920	7,920				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	23,075	23,075				2098 3
TOTAL APPRO.....	30,995	30,995				
G/A-VOLUNTARY PRE-K PROG						107007
GENERAL REVENUE FUND -STATE	402,280,371	402,280,371				1000 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
EARLY LEARNING											48220000
PGM: EARLY LEARNING SVCS											48220400
HEALTH AND HUMAN SERVICES											13
EARLY LEARNING											1307.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		18,469		18,469							1000 1
-MATCH		5,658		5,658							1000 2
TOTAL GENERAL REVENUE FUND		24,127		24,127							1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,048		8,048							2098 3
TOTAL APPRO.....		32,175		32,175							
DATA PROCESSING SERVICES											210000
EDU TECH/INFORMATION SRVCS											210020
GENERAL REVENUE FUND -STATE		1,144,860		1,144,860							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,120,150		2,120,150							2098 3
TOTAL APPRO.....		3,265,010		3,265,010							
NORTHWEST REGIONAL DC											210023
GENERAL REVENUE FUND -STATE		211,952		211,952							1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949		281,949							2098 3
TOTAL APPRO.....		493,901		493,901							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	98.00		98.00								
TOTAL ISSUE.....		1,222,087,004		1,222,087,004							
TOTAL SALARY RATE.....		5,737,442		5,737,442							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	509-	509-				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,821-	1,821-				2098 3
TOTAL APPRO.....	2,330-	2,330-				
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	6,095				1000 1
-MATCH	2,569	2,569				1000 2
TOTAL GENERAL REVENUE FUND	8,664	8,664				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,123	7,123				2098 3
TOTAL APPRO.....	15,787	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	13,828				1000 1
-MATCH	5,828	5,828				1000 2
TOTAL GENERAL REVENUE FUND	19,656	19,656				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	16,160	16,160				2098 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	35,816	35,816				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	38	38				1000 1
-MATCH	11	11				1000 2
TOTAL GENERAL REVENUE FUND	49	49				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	16	16				2098 3
TOTAL APPRO.....	65	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-	100,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
NONRECURRING EXPENDITURES						2100000
LITTLE HAVANA ACTIVITIES AND						2103053
NUTRITION CHILD CARE CENTER						100000
SPECIAL CATEGORIES						103113
G/A-PRTNSHIP/SCHOOL READ						
GENERAL REVENUE FUND -STATE	100,000	100,000				1000 1
LINKING EDUCATIONAL ASSETS FOR						2103193
READINESS NOW LEARN						100000
SPECIAL CATEGORIES						103113
G/A-PRTNSHIP/SCHOOL READ						
GENERAL REVENUE FUND -STATE	347,110-	347,110-				1000 1
PARTNERSHIP FOR SCHOOL READINESS -						2103199
TEACHER TRAINING						100000
SPECIAL CATEGORIES						103113
G/A-PRTNSHIP/SCHOOL READ						
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000-	3,000,000-				2098 3
PARTNERSHIP FOR SCHOOL READINESS -						2103200
HOME INSTRUCTION PROGRAM FOR PRE						100000
SCHOOL YOUNGSTERS (HIPPI)						103113
SPECIAL CATEGORIES						
G/A-PRTNSHIP/SCHOOL READ						
WELFARE TRANSITION TF -FEDERL	2,500,000-	2,500,000-				2401 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
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-	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-	950,000-				2098 3
RIVIERA BEACH EARLY LEARNING						
SUPPORT PILOT						2103878
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	150,000-	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-	300,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
NONRECURRING EXPENDITURES						2100000
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-	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	300,000				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	9,877	9,877				1000 1
-MATCH	4,163	4,163				1000 2
TOTAL GENERAL REVENUE FUND	14,040	14,040				1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,543	11,543				2098 3
TOTAL APPRO.....	25,583	25,583				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<u>1307.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
FUNDING REPRIORITIZATION OF EARLY						
LEARNING - EXPENSES						3D02210
EXPENSES						040000
GENERAL REVENUE FUND -STATE	140,000-	140,000-				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	210,000-	210,000-				2098 3
TOTAL APPRO.....	350,000-	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. 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 also aligns with the following strategies 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; and 5.4 Provide local, regional, and statewide assistance for the protection, provision, and resiliency, of resources and infrastructure.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
FUNDING REPRIORITIZATION OF EARLY						
LEARNING - CONTRACTED SERVICES						3D02250
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE	140,000	140,000				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	210,000	210,000				2098 3
TOTAL APPRO.....	350,000	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 early learning and child care services to all eligible Florida families. This issue also aligns with the following strategy in Florida's Five Year 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
FUNDING REPRIORITIZATION OF EARLY						
LEARNING - OTHER PERSONAL SERVICES						3D02260
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	62,000	62,000				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	115,000	115,000				2098 3
TOTAL APPRO.....	177,000	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.

This issue aligns with the following strategies 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; and #5.4 Provide local, regional, and statewide assistance for the protection, provision, and resiliency, of resources and infrastructure.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
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-	62,000-				1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	115,000-	115,000-				2098 3
TOTAL APPRO.....	177,000-	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 strategies 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; and #5.4 Provide local, regional, and statewide assistance for the protection, provision, and resiliency, of resources and infrastructure.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
EARLY LEARNING										48220000
PGM: EARLY LEARNING SVCS										48220400
HEALTH AND HUMAN SERVICES										13
EARLY LEARNING										<u>1307.00.00.00</u>
WORKLOAD										3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -										
ADJUST BASE STUDENT ALLOCATION										3002200
SPECIAL CATEGORIES										100000
G/A-VOLUNTARY PRE-K PROG										107007
GENERAL REVENUE FUND										
-STATE	8,181,503		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 Base Student Allocation (BSA) increase for the Voluntary Prekindergarten (VPK) School-Year and 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
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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
EDUCATION, DEPT OF					48000000
EARLY LEARNING					48220000
PGM: EARLY LEARNING SVCS					48220400
HEALTH AND HUMAN SERVICES					13
EARLY LEARNING					1307.00.00.00
WORKLOAD					3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -					
ADJUST BASE STUDENT ALLOCATION					3002200
2017-18 153,782					
2018-19 155,813					
2019-20 160,940 (projected)					

The enrollment numbers are based on the August 2019 VPK 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: #1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

VOLUNTARY PREKINDERGARTEN PROGRAM -					
ADJUST WORKLOAD					3002210
SPECIAL CATEGORIES					100000
G/A-VOLUNTARY PRE-K PROG					107007
GENERAL REVENUE FUND	-STATE	4,581,299	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 Voluntary Prekindergarten (VPK) program workload increase for 2020-2021 based on the August 2019 VPK Estimating Conference projected full-time equivalent (FTE) 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: #1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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 TRAINING						7601100
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000	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 also 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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	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: #1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						1307.00.00.00
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	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:
 #1.2 Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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	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 also 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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
PGM: EARLY LEARNING SVCS						48220400
HEALTH AND HUMAN SERVICES						13
EARLY LEARNING						<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	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: #5.4 Provide local, regional, and statewide assistance for the protection, provision, and resiliency, of resources and infrastructure.

TOTAL: EARLY LEARNING						<u>1307.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	570,516,328	570,516,328				1000
TRUST FUNDS	663,911,289	663,911,289	16,350,000			2000
TOTAL POSITIONS.....	98.00	98.00				
TOTAL PROG COMP.....	1234,427,617	1234,427,617	16,350,000			
TOTAL SALARY RATE.....	5,737,442	5,737,442				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	8762,965,588	8762,965,588				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	353,358,911	353,358,911				2178 1
STATE SCHOOL TF -STATE	88,338,902	88,338,902				2543 1
TOTAL APPRO.....	9204,663,401	9204,663,401				
G/A-CLASS SIZE REDUCTION						050566
GENERAL REVENUE FUND -STATE	2921,161,928	2921,161,928				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356	103,776,356				2178 1
STATE SCHOOL TF -STATE	86,161,098	86,161,098				2543 1
TOTAL APPRO.....	3111,099,382	3111,099,382				
G/A-DIST LOTTERY/SCH RECOG						050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877	134,582,877				2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	12450,345,660	12450,345,660				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
NONRECURRING EXPENDITURES						2100000
FUND SHIFT FROM GENERAL REVENUE TO						
STATE SCHOOL TRUST FUND - DELETE						2103211
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	55,900,000	55,900,000				1000 1
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-	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	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-	118,182,259-				2178 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
CLASS SIZE REDUCTION						3000800
AID TO LOCAL GOVERNMENTS						050000
G/A-CLASS SIZE REDUCTION						050566
GENERAL REVENUE FUND -STATE	25,679,510				25,679,510	1000 1
STATE SCHOOL TF -STATE		25,679,510			25,679,510	2543 1
TOTAL APPRO.....	25,679,510	25,679,510				

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

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.
- Amended 2020-21 Narrative after November 22, 2019

An increase of \$25,679,510 in the State School Trust Fund is requested 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, Education Estimating Conference for Public Schools PreK-12 Enrollment.

Summary: Moves the increase from General Revenue to the State School Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
FLORIDA EDUCATION FINANCE PROGRAM						3003600
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
GENERAL REVENUE FUND -STATE	70,667,571				70,667,571	1000 1
STATE SCHOOL TF -STATE		70,667,571	70,667,571		70,667,571	2543 1
TOTAL APPRO.....	70,667,571	70,667,571	70,667,571			

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 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

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 \$580.07. 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

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 2019-20 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 2019-20 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
WORKLOAD										3000000
FLORIDA EDUCATION FINANCE PROGRAM										3003600

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 2019-20 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 percent 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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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

amount requested is \$284,500,000, which maintains the FY 2019-20 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.

Amended 2020-21 Narrative after November 22, 2019

An increase of \$70,667,571 in the State School Trust Fund is requested to cover the costs associated with an additional 22,415.40 FTE students attending a Florida public school. The increase in FTE students is based off of the enrollment data from the July 24, 2019 Education Estimating Conference for Public Schools PreK-12 Enrollment. The conference estimated a total of 2,870,234.61 FTE students will be enrolled in a Florida public school during the 2020-21 school year.

Summary: Moves increase from General Revenue to the State School Trust Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
EDUCATION, DEPT OF										48000000
PUBLIC SCHOOLS, DIV OF										48250000
PGM: STATE GRANTS/K12-FEFP										48250300
EDUCATION										03
ELEMENTARY & SECONDARY ED										0304.00.00.00
PROGRAM REDUCTIONS										33V0000
THE FLORIDA BEST AND BRIGHTEST										
TEACHER SCHOLARSHIP PROGRAM										33V9910
AID TO LOCAL GOVERNMENTS										050000
G/A-FL ED FINANCE PROGRAM										050560
GENERAL REVENUE FUND -STATE		284,500,000-						284,500,000-		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

Eliminates recurring General Revenue funding for the Best and Brightest Teacher and Principal Programs.

Summary: This is a new issue.

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	24,970,554					51,116,679-	1000 1
STATE SCHOOL TF -STATE			53,152,919	40,332,429				53,152,919	2543 1
TOTAL APPRO.....		76,087,233	78,123,473	40,332,429				2,036,240	

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
ENHANCEMENTS										4000000
FLORIDA EDUCATION FINANCE PROGRAM										
(FEFP) - ENHANCEMENTS										4003600

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 \$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 one 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 an increase in Required Local Effort. 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.

Amended 2020-21 Narrative after November 22, 2019

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
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					0304.00.00.00
ENHANCEMENTS					4000000
FLORIDA EDUCATION FINANCE PROGRAM					
(FEFP) - ENHANCEMENTS					4003600

An increase of \$78,123,473 (\$24,970,554 in recurring General Revenue funds, \$53,152,919 in the State School Trust Fund of which \$12,820,490 is recurring and \$40,332,429 is nonrecurring) is requested to cover the state's portion of the proposed Florida Education Finance Program (FEFP) funding, which includes an increase of \$50 in the Base Student Allocation (BSA) and \$25,000,000 increase to the Mental Health Allocation.

Summary: An increase of \$2,036,240 to the state's portion of the proposed FEFP enhancements. The total increase is split between the General Revenue Fund and the State School Trust Fund.

IMPROVING THE QUALITY OF INSTRUCTION					5100000
TEACHER SALARIES AND BENEFITS					5105000
AID TO LOCAL GOVERNMENTS					050000
G/A-FL CLASS TEACHER COMP					050574
GENERAL REVENUE FUND -STATE	602,282,686			602,282,686	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Requested is an increase of \$602,282,686 in the General Revenue Fund to increase the minimum salary to \$47,500, including related benefits for FICA and FRS, for full-time public and charter school classroom teachers, as defined in section 1012.01(2)(a), Florida Statutes, whose full-time responsibility is the professional activity of instructing students in kindergarten through grade 12 in courses funded through the Florida Education Finance Program (FEFP). Funding will be allocated to each school district based on the number of eligible teachers utilizing the 2018-19 survey three reported teacher salary data.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
IMPROVING THE QUALITY OF										
INSTRUCTION										5100000
REWARDING GREAT TEACHERS										5105010
AID TO LOCAL GOVERNMENTS										050000
G/A-FL CLASS TEACHER BONUS										050576
GENERAL REVENUE FUND -STATE		121,540,174						121,540,174		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		169,147,226		43,557,596				169,147,226		2178 1
TOTAL APPRO.....		290,687,400		43,557,596				290,687,400		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An increase of \$290,687,400 (\$121,540,174 in the General Revenue Fund and \$169,147,226 in the Educational Enhancement Trust Fund of which \$43,557,596 is nonrecurring) is requested for the Florida Classroom Teacher Bonus Program. Pursuant to section 1012.734, Florida Statutes, a classroom teacher is eligible to receive a bonus award if he or she has taught at a school that meets one of the following tiered structures:

- Tier 1: Schools earning 85 percent or greater of the total possible points or gaining six or more points in their A through F school grading calculation;
- Tier 2: Schools gaining three to five points in their A through F school grading calculation; or
- Tier 3: Schools gaining one to two points in their A through F school grading calculation.

The bonus award amounts for eligible classroom teachers shall be as follows:

- Tier 1 Schools: Classroom teachers teaching at a Title I school will receive a bonus of up to \$7,500 and classroom teachers at a non-Title I school will receive a bonus of up to \$3,700;
- Tier 2 Schools: Classroom teachers teaching at a Title I school will receive a bonus of up to \$3,500 and classroom teachers at a non-Title I school will receive a bonus of up to \$1,750; and
- Tier 3 Schools: Classroom teachers teaching at a Title I school will receive a bonus of up to \$1,000 and classroom teachers at a non-Title I school will receive a bonus of up to \$500.

The allocation shall be based on the prior year school district A through F school grading calculation data.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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>
IMPROVING THE QUALITY OF										
INSTRUCTION										5100000
REWARDING GREAT PRINCIPALS										5105020
AID TO LOCAL GOVERNMENTS										050000
G/A-FL SCH PRIN BONUS										050577
GENERAL REVENUE FUND										
-STATE			9,352,500						9,352,500	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

An increase of \$ \$9,352,500 in the General Revenue Fund is requested for the Florida School Principal Bonus Program. Pursuant to section 1012.733, Florida Statutes, a school principal is eligible to receive a bonus award if he or she has served as school principal at a school that meets one of the following tiered structures:
 Tier 1: Schools earning 85 percent or greater of the total possible points or gaining six or more points in their A through F school grading calculation;
 Tier 2: Schools gaining three to five points in their A through F school grading calculation; or
 Tier 3: Schools gaining one to two points in their A through F school grading calculation.

The bonus award amounts for eligible public school principals shall be as follows:
 Tier 1 Schools: Principals at a Title I school will receive a bonus of up to \$10,000 and principals at a non-Title I school will receive a bonus up to of \$5,000;
 Tier 2 Schools: Principals at a Title I school will receive a bonus of up to \$5,000 and principals at a non-Title I school will receive a bonus of up to \$2,500; and
 Tier 3 Schools: Principals at a Title I school will receive a bonus of up to \$2,500 and principals at a non-Title I school will receive a bonus of up to \$1,250.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2020-21				FY 2020-21	
POS	AMOUNT	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>
TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	12030,644,089	12331,855,689			301,211,600	1000
TRUST FUNDS	592,135,885	910,783,111	154,557,596		318,647,226	2000
TOTAL PROG COMP.....	<u>12622,779,974</u>	<u>13242,638,800</u>	<u>154,557,596</u>		<u>619,858,826</u>	
	=====	=====	=====	=====	=====	

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND	-STATE	500,000	500,000				1000 1
G/A - HURRICANE RELIEF							050555
GENERAL REVENUE FUND	-STATE	14,180,577	14,180,577				1000 1
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000				1000 1
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND	-STATE	6,125,000	6,125,000				1000 1
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND	-STATE	8,997,988	8,997,988				1000 1
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000				1000 1
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND	-STATE	2,700,000	2,700,000				1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000				1000 1
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND	-STATE	850,000	850,000				1000 1
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND	-STATE	36,321	36,321				1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	732,088	732,088				1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	61,667	61,667				2021 3
TOTAL APPRO.....		793,755	793,755				
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND	-STATE	9,400,000	9,400,000				1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND	-STATE	1,750,000	1,750,000				1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND	-STATE	24,219,426	24,219,426				1000 1

		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2020-21	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2020-21	FY 2020-21	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
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND	-STATE	3,640,000	3,640,000				1000 1
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND	-STATE	147,901,004	147,901,004				1000 1
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND	-STATE	7,600,000	7,600,000				1000 1
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND	-STATE	40,000,000	40,000,000				1000 1
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND	-STATE	7,180,571	7,180,571				1000 1
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	22,197,700	22,197,700				1000 1
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	7,253,722	7,253,722				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,333,354	2,333,354				2261 3
TOTAL APPRO.....		9,587,076	9,587,076				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
PUBLIC SCHOOLS, DIV OF											48250000
PGM: ST GRANT/K12-NON FEFP											48250400
EDUCATION											03
ELEMENTARY & SECONDARY ED											0304.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
FL SCH/DEAF & BLIND											104166
GENERAL REVENUE FUND -STATE		48,217,682		48,217,682							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		120,278		120,278							2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,967,580		1,967,580							2261 3
GRANTS AND DONATIONS TF -STATE		2,524,154		2,524,154							2339 1
TOTAL APPRO.....		52,829,694		52,829,694							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		208,814		208,814							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		41,207		41,207							2021 3
TOTAL APPRO.....		250,021		250,021							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		370,739,133		370,739,133							
CASUALTY INSURANCE PREMIUM											1001090
ADJUSTMENT											100000
SPECIAL CATEGORIES											103241
RISK MANAGEMENT INSURANCE											
GENERAL REVENUE FUND -STATE		140,903-		140,903-							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		6,949-		6,949-							2021 3
TOTAL APPRO.....		147,852-		147,852-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
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	63,336				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	100	100				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,047	2,047				2261 3
GRANTS AND DONATIONS TF -STATE	977	977				2339 1
TOTAL APPRO.....	66,460	66,460				
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	207,749				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	326	326				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,692	6,692				2261 3
GRANTS AND DONATIONS TF -STATE	3,194	3,194				2339 1
TOTAL APPRO.....	217,961	217,961				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,381-	1,381-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	272-	272-				2021 3
TOTAL APPRO.....	1,653-	1,653-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
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-	2,887,836-				1000 1
BIG BROTHERS-BIG SISTERS						2103094
SPECIAL CATEGORIES						100000
G/A-MENTORING/STUDENT INIT						100295
GENERAL REVENUE FUND -STATE	500,000-	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-	500,000-				1000 1
GROW YOUR OWN TEACHER						2103151
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	356,832-	356,832-				1000 1
FLORIDA CHILDREN'S INITIATIVES						2103164
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	500,000-	500,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
FIRST TEE PROGRAM						2103165
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	650,000-	650,000-				1000 1
EARLY CHILDHOOD EDUCATION AND THERAPEUTIC INTERVENTION SPECIAL CATEGORIES G/A-EXCEPTIONAL EDUCATION						2103182 100000 104053
GENERAL REVENUE FUND -STATE	1,500,000-	1,500,000-				1000 1
HURRICANE MICHAEL RELIEF ALLOCATION AID TO LOCAL GOVERNMENTS G/A - HURRICANE RELIEF						2103220 050000 050555
GENERAL REVENUE FUND -STATE	14,180,577-	14,180,577-				1000 1
MANGONIA PARK READING PROGRAM SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC						2103223 100000 104052
GENERAL REVENUE FUND -STATE	110,500-	110,500-				1000 1
AFTER SCHOOL ALL STARS SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC						2103248 100000 104052
GENERAL REVENUE FUND -STATE	900,000-	900,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
CITRUS COUNTY SCHOOL DISTRICT -						
PROJECT SHINE						2103261
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	900,000-	900,000-				1000 1
ELEVATE LAKE						2103267
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	500,000-	500,000-				1000 1
FLAGLER SCHOOLS CLASSROOM TO						
CAREERS - FLAGSHIPS						2103269
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	200,000-	200,000-				1000 1
NORTHEAST FLORIDA 21ST CENTURY						
WORKFORCE DEVELOPMENT						2103270
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	450,000-	450,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
NONRECURRING EXPENDITURES						2100000
OKALOOSA COUNTY SCHOOL DISTRICT						
JUMP START						2103271
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
=====						
PUTNAM COUNTY SCHOOL DISTRICT						
PUBLIC SERVICE ACADEMY						2103272
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
=====						
TIGER ACADEMY						
SPECIAL CATEGORIES						2103274
G/A-SCHOOL/INSTRUCT ENHANC						100000
						104052
GENERAL REVENUE FUND -STATE	500,000-	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-	55,000-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
NONRECURRING EXPENDITURES						2100000
SARASOTA COUNTY SCHOOLS SUMMER						
LEARNING ACADEMY						2103281
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
READ TO LEAD						2103283
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	50,000-	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-	100,000-				1000 1
LEARNING THROUGH LISTENING						2103305
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
SCHOOL DISTRICT MATCHING GRANTS						
PROGRAM						2103400
SPECIAL CATEGORIES						100000
G/A-SCH DIST MAT GRANT PRG						101447
GENERAL REVENUE FUND -STATE	1,000,000-	1,000,000-				1000 1
FAMILY CAFE						2103410
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND -STATE	550,000-	550,000-				1000 1
BEST BUDDIES						2103538
SPECIAL CATEGORIES						100000
G/A-MENTORING/STUDENT INIT						100295
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
LEARNING FOR LIFE						2103548
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
SPECIAL OLYMPICS						2103634
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
LAUREN'S KIDS						2103644
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	1,000,000-	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-	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-	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-	2,000,000-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
NONRECURRING EXPENDITURES						2100000
MILITARY CONNECTED SCHOOLS						
INITIATIVE						2103843
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1
NATIONAL FLIGHT ACADEMY						2103890
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	421,495-	421,495-				1000 1
LEADER IN ME FOUNDATION						2103896
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	75,000-	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	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-	325,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
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	148,392				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	233	233				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	4,780	4,780				2261 3
GRANTS AND DONATIONS TF -STATE	2,281	2,281				2339 1
TOTAL APPRO.....	155,686	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					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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ 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
YMCA YOUTH IN GOVERNMENT WORKLOAD										3000770

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.
 Amended 2020-21 Narrative after November 22, 2019

Not requested is an increase of \$200,000 in recurring General Revenue for YMCA Youth in Government.

Summary: This issue has been deleted.

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

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

An increase of \$1,000,000 is requested in recurring General Revenue for Assistance to Low Performing Schools. This increase is over the current \$4,000,000 appropriation for a total of \$5,000,000. These additional funds will be used 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
ASSISTANCE TO LOW PERFORMING						
SCHOOLS						3000950

Placement(AP)courses by 40 percent at all partnership high schools, further preparing them to enter and complete a college education. In 2018-19, 5,593 minority and underrepresented students in Partnership districts took an AP exam.

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.

Amended 2020-21 Narrative after November 22, 2019

Not requested is an increase of \$1,000,000 in recurring General Revenue for Assistance to Low Performing Schools.

Summary: This issue has been deleted.

GARDINER SCHOLARSHIP PROGRAM						3006915
SPECIAL CATEGORIES						100000
G/A-GARDINER SCHOLARSHIP						104027

GENERAL REVENUE FUND	-STATE	42,000,000	24,855,001			17,144,999-	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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ 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
GARDINER SCHOLARSHIP PROGRAM					3006915

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.
 Amended 2020-21 Narrative after November 22, 2019

An increase of \$24,855,001 is requested for a total of \$172,756,005 in funding for the Gardiner Scholarship Program. The Gardiner Scholarship Program allows parents a choice option to personalize the education of their children with unique abilities by enabling them to use the funds for a combination of services and programs. Services may include tuition and fees, therapy, curriculum, technology, and college savings accounts. The increase in funding is based on the three-year average increase of appropriations for the scholarship program and will allow approximately 2,367 additional students to participate in the program.

Summary: This issue has been changed.

READING SCHOLARSHIP ACCOUNTS		3006940
SPECIAL CATEGORIES		100000
G/A-READING SCHOLARSHIP		104029

GENERAL REVENUE FUND -STATE 2,400,000 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)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
READING SCHOLARSHIP ACCOUNTS										3006940

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 for the Reading Scholarship Accounts. This increase is over the current \$7,600,000 appropriation for a total of \$10,000,000. For the 2018-19 school year, over 179,000 students qualified 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 2018-19 level of \$10 million.

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.

Amended 2020-21 Narrative after November 22, 2019

Not requested is an increase of \$2,400,000 in recurring General Revenue for the Reading Scholarship Accounts.

Summary: This issue has been deleted.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
EDUCATORS PROFESSIONAL LIABILITY										
INSURANCE										3008300

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 for the Educator Professional Liability Insurance Program to allow coverage for full-time instructional personnel participating in the Coach Aaron Feis Guardian Program. This increase is over the current \$850,000 appropriation for a total of \$1,050,000.

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.

Amended 2020-21 Narrative after November 22, 2019

An increase of \$200,000 is requested in nonrecurring General Revenue funds for the Educator Professional Liability Insurance Program to allow coverage for full-time instructional personnel participating in the Coach Aaron Feis Guardian Program. This increase is over the current \$850,000 appropriation for a total of \$1,050,000.

Summary: This is a new issue.

PROGRAM REDUCTIONS										33V0000
BASE BUDGET REDUCTION										33V3600
SPECIAL CATEGORIES										100000
SCHOOLS OF HOPE										104031

GENERAL REVENUE FUND	-STATE		40,000,000-		40,000,000-			40,000,000-	1000	1
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
HIGH IMPACT TEACHER CORPS										4700110
SPECIAL CATEGORIES										100000
TEACHER PROFESSIONAL DEV										103774
GENERAL REVENUE FUND										1000 1
-STATE	500,000		500,000		500,000					

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 amount 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 High Impact Teacher Corps will only 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. The funding will be used to pay for professional development costs along with the logistical supports. Logistical support includes hotel and meeting costs associated with in-person training and travel reimbursement for participating teachers. Selected participants will engage in multiple face-to-face sessions, virtual sessions, and they will receive individual coaching. The professional learning will support the participating teachers in developing the knowledge, skills and networks to improve outcomes for students in classrooms beyond their own. Participating teachers will also receive reimbursement for travel expenses to face-to-face meetings.

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.
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$500,000 is requested in nonrecurring General Revenue funds to serve up to 75 teachers at an average of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ 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
HIGH IMPACT TEACHER CORPS										4700110

\$6,666 per teacher. The High Impact Teacher Corps will only 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. The funding will be used to pay for professional development costs along with the logistical supports. Logistical support includes hotel and meeting costs associated with in-person training and travel reimbursement for participating teachers. Selected participants will engage in multiple face-to-face sessions, virtual sessions, and they will receive individual coaching. The professional learning will support the participating teachers in developing the knowledge, skills and networks to improve outcomes for students in classrooms beyond their own. Participating teachers will also receive reimbursement for travel expenses to face-to-face meetings.

Summary: This is a new issue.

NUMBER ONE STANDARDS TEACHER										4700160
PROFESSIONAL DEVELOPMENT										100000
SPECIAL CATEGORIES										103774
TEACHER PROFESSIONAL DEV										

GENERAL REVENUE FUND	-STATE	1,034,160	1,034,160	1,034,160						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 amount of \$772,760 is requested in nonrecurring General Revenue funds for the creation of resources and professional

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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
NUMBER ONE STANDARDS TEACHER										
PROFESSIONAL DEVELOPMENT										4700160

development by master teachers and district specialists. The materials created will be aligned to the new benchmarks in English Language Arts (ELA) and mathematics and the professional development will be in the form of standards institutes delivered to districts in a train the trainer model by teachers trained as facilitators. 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 Assistant Principals, 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 amount 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. The funds will be used to create an online review platform to collect stakeholder input, face to face meetings for expert social studies reviewers and for a part time OPS to assist in facilitating the components of the review process.

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 (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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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

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 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 amount 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.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
COMPUTER SCIENCE CERTIFICATION						4700180
SPECIAL CATEGORIES						100000
TEACHER PROFESSIONAL DEV						103774
GENERAL REVENUE FUND -STATE	891,000					891,000- 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 amount 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 computer science certification training 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 professional development will be created by an expert group consisting of university and college experts along with master teachers. This will provide districts with a high-quality no-cost option for computer science certification training.

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
SUMMER STEMPOSIUM						4700190
SPECIAL CATEGORIES						100000
TEACHER PROFESSIONAL DEV						103774
GENERAL REVENUE FUND -STATE	421,300					421,300- 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), 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 \$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. The STEMposia will be provided by FDOE STEM specialists and district STEM leaders. Three regional events will be held throughout the state, each lasting for four full days of professional development. 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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										4700220
PROGRAM										100000
SPECIAL CATEGORIES										104028
G/A-STAND STUDENT ATTIRE										
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 amount 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. On average for the 2018-2019 fiscal year, the two items requested the most for the SAFE grant were either purchasing uniforms or purchasing items for a positive behavioral system. There were 23 districts (or charter schools within those districts) that received funding. The funding for each district or charter school was based on the amount of students within the district/charter schools. The total number of students within the districts/charter schools that received the SAFE grant was approximately 327,607.

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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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
THE FLORIDA CIVICS AND DEBATE INITIATIVE										4700410
SPECIAL CATEGORIES										100000
G/A-STRAT STWD INITIATIVES										104026
GENERAL REVENUE FUND										
-STATE			375,000					375,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$375,000 in recurring General Revenue is requested for The Florida Civics and Debate Initiative. This funding is for the expansion of middle and high school debate and speech programs across the state. Funding will be used to: cover portion of the salaries of contracted staff; program growth and outreach; civics and debate best practices toolkit; and cost associated with civics, debate, and speech competitions.

Summary: This is a new issue.

IMPROVING THE QUALITY OF INSTRUCTION										5100000
TEACHER SALARIES AND BENEFITS										5105000
SPECIAL CATEGORIES										100000
FL SCH/DEAF & BLIND										104166
GENERAL REVENUE FUND										
-STATE			756,038					756,038		1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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	
RESTORE NONRECURRING APPROPRIATION									5300000	
FAMILY CAFE'									5300330	
SPECIAL CATEGORIES									100000	
G/A-EXCEPTIONAL EDUCATION									104053	
GENERAL REVENUE FUND										
-STATE			550,000		550,000				550,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$550,000 is requested for the restoration of nonrecurring General Revenue funds to maintain Fiscal Year 2019-20 funding level of \$900,000 for the Family Cafe' Program. This will continue the funding used to support the annual statewide Family Cafe' conference for families of students with disabilities or special health care needs. The conference provides a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference is to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Cafe', Inc., makes information from the conference accessible to the public, and presentations at the Family Cafe' are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
RESTORE NONRECURRING APPROPRIATION										5300000
LEARNING THROUGH LISTENING										5300650
SPECIAL CATEGORIES										100000
G/A-EXCEPTIONAL EDUCATION										104053

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

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$100,000 is requested for the restoration of nonrecurring General Revenue funds to maintain Fiscal Year 2019-20 funding level of \$1,241,704 for the Learning through Listening Program. The Learning through Listening (LTL) Program creates opportunities for individual success by providing and promoting the effective use of accessible educational materials. LTL maintains two studio facilities and has eleven outreach offices around the state. This project facilitates support services and training to administrators, teachers, parents, and students on the use of digital audio books provided by Recording for the Blind and Dyslexic. This initiative provides digital audio textbooks and equipment to eligible students with print disabilities.

Summary: This is a new issue.

BEST BUDDIES										5300780
SPECIAL CATEGORIES										100000
G/A-MENTORING/STUDENT INIT										100295

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

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$100,000 is requested for the restoration of nonrecurring General Revenue funds to maintain Fiscal Year

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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	
RESTORE NONRECURRING APPROPRIATION									5300000	
SPECIAL OLYMPICS									5301090	
SPECIAL CATEGORIES									100000	
G/A-EXCEPTIONAL EDUCATION									104053	
GENERAL REVENUE FUND	-STATE		250,000		250,000		250,000	1000	1	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

An amount of \$250,000 is requested for the restoration of nonrecurring General Revenue funds to maintain Fiscal Year 2019-20 funding level of \$500,000 for Special Olympics of Florida (SOFL) for their Project UNIFY Program. Project UNIFY utilizes sports and education programs to create more inclusive communities where individuals with intellectual disabilities (ID) are treated no differently than those without an ID. Project UNIFY's activities are grouped into three major area: 1) Unified Sports - brings together athletes with and without ID to train and compete on same team (Youth Athletes Program (YAP) is part of Unified Sports); 2) Youth Leadership and Advocacy - provides youth with opportunities to become advocates for themselves and their peers; and 3) Whole school engagement - involves all stakeholders fostering an environment of understanding and inclusion.

Summary: This is a new issue.

SEED SCHOOL OF MIAMI									5301760	
SPECIAL CATEGORIES									100000	
G/A-SCHOOL/INSTRUCT ENHANC									104052	
GENERAL REVENUE FUND	-STATE		2,887,836		2,887,836		2,887,836	1000	1	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ 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
RESTORE NONRECURRING APPROPRIATION										5300000
SEED SCHOOL OF MIAMI										5301760

An amount of \$2,887,836 is requested for the restoration of nonrecurring General Revenue funds to maintain Fiscal Year 2019-20 funding level of \$8,760,331 for the SEED School of Miami. The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The schools primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

Summary: This is a new issue.

CAPITAL IMPROVEMENT PLAN	9900000
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	2,500,000	1000	1
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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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN						9900000
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.

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						0304.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	446,577,306	327,038,881	31,378,004-		119,538,425-	1000
TRUST FUNDS	7,061,649	7,061,649				2000
TOTAL PROG COMP.....	453,638,955	334,100,530	31,378,004-		119,538,425-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: FED GRANTS K/12 PROG						48250500
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
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	3,999,420				2339 1
G/A-FEDERAL GRANTS & AIDS						050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962	353,962				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1804,865,669	1804,865,669				2261 3
TOTAL APPRO.....	1805,219,631	1805,219,631				
SPECIAL CATEGORIES						100000
DOMESTIC SECURITY						100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971	5,409,971				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	1814,629,022	1814,629,022				
INCREASE TRUST FUND BUDGET AUTHORITY						3A10000
AID TO LOCAL GOVERNMENTS						050000
G/A-FEDERAL GRANTS & AIDS						050546
FEDERAL GRANTS TRUST FUND -FEDERL	60,000,000	60,000,000				2261 3

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ED MEDIA & TECH SERV						48250600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<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	224,624				1000 1
G/A-PUBLIC BROADCASTING						102816
GENERAL REVENUE FUND -STATE	9,714,053	9,714,053				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	9,938,677	9,938,677				
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	9,938,677	9,938,677				1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
PERFORMANCE BASED INCENTIV						050035
GENERAL REVENUE FUND -STATE	6,500,000	6,500,000				1000 1
G/A-ABE FED FLOW-THROUGH						050050
FEDERAL GRANTS TRUST FUND -FEDERL	45,365,457	45,365,457				2261 3
WORKFORCE DEVELOPMENT						050562
GENERAL REVENUE FUND -STATE	234,571,679	234,571,679				1000 1
-MATCH	54,423,291	54,423,291				1000 2
TOTAL GENERAL REVENUE FUND	288,994,970	288,994,970				1000
EDUCATIONAL ENHANCEMENT TF-STATE	81,353,010	81,353,010				2178 1
TOTAL APPRO.....	370,347,980	370,347,980				
G/A CAREER OPPORTUNITIES						051310
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000				1000 1
G/A-VOCATIONAL FORMULA FDS						051333
FEDERAL GRANTS TRUST FUND -FEDERL	72,724,046	72,724,046				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	1,553,150	1,553,150				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	506,490,633	506,490,633				
NONRECURRING EXPENDITURES						2100000
WORKFORCE DEVELOPMENT						2103519
AID TO LOCAL GOVERNMENTS						050000
WORKFORCE DEVELOPMENT						050562
GENERAL REVENUE FUND -STATE	549,551-	549,551-				1000 1
WEST TECH EDUCATION CENTER ADULT						2103945
VOCATIONAL TRAINING						100000
SPECIAL CATEGORIES						104052
G/A-SCHOOL/INSTRUCT ENHANC						
GENERAL REVENUE FUND -STATE	250,000-	250,000-				1000 1
NASSAU COUNTY SCHOOL DISTRICT -						2103946
WORKFORCE/APPRENTICESHIP EXPANSION						100000
SPECIAL CATEGORIES						104052
G/A-SCHOOL/INSTRUCT ENHANC						
GENERAL REVENUE FUND -STATE	100,000-	100,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
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-	250,000-				1000 1
=====						
MANUFACTURING TALENT ASSET PIPELINE						
(TAP)						2103948
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND -STATE	350,000-	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-	503,150-				1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
WORKLOAD						3000000
WORKFORCE DEVELOPMENT						3005400
AID TO LOCAL GOVERNMENTS						050000
WORKFORCE DEVELOPMENT						050562
GENERAL REVENUE FUND -STATE	11,000,000					11,000,000- 1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		11,000,000	11,000,000			11,000,000 2178 1
TOTAL APPRO.....	11,000,000	11,000,000	11,000,000			

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:
 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.
 Amended 2020-21 Narrative after November 22, 2019

An increase of \$11,000,000 is requested in nonrecurring Educational Enhancement Trust Fund 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.

Summary: Moves the request from the General Revenue Fund to the Educational Enhancement Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: WORKFORCE EDUCATION						48250800
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
SPECIALIZED EDUCATION						4700000
POSTSECONDARY CERTIFICATE TRAINING						
PROGRAM						4700230
AID TO LOCAL GOVERNMENTS						050000
WORKFORCE DEVELOPMENT						050562
GENERAL REVENUE FUND -STATE	5,000,000				5,000,000	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		5,000,000	5,000,000		5,000,000	2178 1
TOTAL APPRO.....	5,000,000	5,000,000	5,000,000			

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.

Amended 2020-21 Narrative after November 22, 2019

An increase of \$5,000,000 is requested in nonrecurring Educational Enhancement Trust Fund for the Work Florida Student Success Incentive Fund to align district postsecondary programs with statewide and regional workforce demands.

Summary: Moves the request from the General Revenue Fund to the Educational Enhancement Trust Fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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	305,045,419			16,000,000	1000
TRUST FUNDS	199,442,513	215,442,513	16,000,000		16,000,000	2000
TOTAL PROG COMP.....	520,487,932	520,487,932	16,000,000			
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
FLORIDA COLLEGES, DIV OF											48400000
PGM: FLORIDA COLLEGES											48400600
EDUCATION											03
OTHER POSTSECONDARY EDUC											0305.07.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
AID TO LOCAL GOVERNMENTS											050000
PERFORMANCE BASED INCENTIV											050035
GENERAL REVENUE FUND -STATE		14,000,000		14,000,000							1000 1
STUDENT SUCCESS INCENTIVES											050040
GENERAL REVENUE FUND -STATE		30,000,000		30,000,000							1000 1
FL COLL SYS DUAL ENROLL											050215
GENERAL REVENUE FUND -STATE		550,000		550,000							1000 1
G/A-FL COLL SYS PRG FUND											050217
GENERAL REVENUE FUND -STATE		1059,366,154		1059,366,154							1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		150,218,929		150,218,929							2178 1
TOTAL APPRO.....		1209,585,083		1209,585,083							
SPECIAL CATEGORIES											100000
COMM ON COMMUNITY SERVICE											103644
GENERAL REVENUE FUND -STATE		983,182		983,182							1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL ISSUE.....		1255,118,265		1255,118,265							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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-	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-	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				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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF					48000000
FLORIDA COLLEGES, DIV OF					48400000
PGM: FLORIDA COLLEGES					48400600
EDUCATION					03
OTHER POSTSECONDARY EDUC					0305.07.00.00
WORKLOAD					3000000
PERFORMANCE BASED INCENTIVES					3005600

determined eligible).

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.
 Amended 2020-21 Narrative after November 22, 2019

This issue was deleted.

Summary: There is not a request for funding of this issue.

PROGRAM REDUCTIONS					33V0000
BASE BUDGET REDUCTION					33V3600
AID TO LOCAL GOVERNMENTS					050000
G/A-FL COLL SYS PRG FUND					050217

GENERAL REVENUE FUND -STATE 9,438,084- 9,438,084- 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

A reduction of \$9,438,084 is requested in the General Revenue Fund within the Florida College System. Funding was originally for recurring projects at the following Florida colleges in Fiscal Year 2019-20:

Chipola College
 \$200,000 - Civil and Industrial Engineering Program

Daytona State College
 \$500,000 - Advanced Technology Center

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
PROGRAM REDUCTIONS						33V0000
BASE BUDGET REDUCTION						33V3600

Hillsborough Community College
 \$2,500,000 - Regional Transportation System
 \$650,000 - A Day on Service

Pasco-Hernando State College
 \$2,306,271 - STEM Stackable

Polk State College
 \$2,540,288 - Access to Academic and Workforce Programs

St. Petersburg College
 \$615,000 - Orthotics and Prosthetics Program

South Florida State Colleges
 \$126,525 - Shepherd's Field Agricultural College Collaboration

Summary: This is a new issue.

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 22,944,025 1,094,454- 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.):

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 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. 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:

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

Amended 2020-21 Narrative after November 22, 2019

An increase of \$22,944,025 is requested in recurring General Revenue funds to be allocated 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.

Summary: This reduces the request for funding by \$1,094,454 in recurring General Revenue funds.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						0305.07.00.00
ENHANCEMENTS						4000000
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					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.
 Amended 2020-21 Narrative after November 22, 2019

This issue was deleted.

Summary: There is not a request for funding of this issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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	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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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 -STATE	10,000,000				10,000,000	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		10,000,000	10,000,000		10,000,000	2178 1
TOTAL APPRO.....	10,000,000	10,000,000	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 A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
SALARY RATE											000000
SALARY RATE.....		49,461,301		49,461,301							
=====											
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		20,466,037		20,466,037							1000 1
-MATCH		979,761		979,761							1000 2
TOTAL GENERAL REVENUE FUND		21,445,798		21,445,798							1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,152,199		7,152,199							2021 3
ED CERTIFICATION/SVC TF -STATE		5,200,850		5,200,850							2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,953,794		2,953,794							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,428,503		14,428,503							2261 3
-RECPNT		403,262		403,262							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		14,831,765		14,831,765							2261
INSTITUTE ASSESSMENT TF -STATE		2,722,523		2,722,523							2380 1
STUDENT LOAN OPERATING TF -FEDERL		6,911,236		6,911,236							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		74,201		74,201							2505 1
OPERATING TRUST FUND -STATE		292,531		292,531							2510 1
TEACHER CERT EXAM TF -STATE		398,180		398,180							2727 1
WORKING CAPITAL TRUST FUND-STATE		5,596,364		5,596,364							2792 1
TOTAL POSITIONS.....		930.00		930.00							
TOTAL APPRO.....		67,579,441		67,579,441							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	238,648	238,648				1000 1
-MATCH	231	231				1000 2
TOTAL GENERAL REVENUE FUND	238,879	238,879				1000
ADMINISTRATIVE TRUST FUND -FEDERL	140,473	140,473				2021 3
ED CERTIFICATION/SVC TF -STATE	93,641	93,641				2176 1
DIV UNIV FAC CONST ADM TF -STATE	41,618	41,618				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	516,362	516,362				2261 3
-RECPNT	14,500	14,500				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	530,862	530,862				2261
INSTITUTE ASSESSMENT TF -STATE	219,765	219,765				2380 1
STUDENT LOAN OPERATING TF -FEDERL	24,981	24,981				2397 3
OPERATING TRUST FUND -STATE	5,005	5,005				2510 1
WORKING CAPITAL TRUST FUND-STATE	57,725	57,725				2792 1
TOTAL APPRO.....	1,352,949	1,352,949				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	3,755,694	3,755,694				1000 1
-MATCH	79,596	79,596				1000 2
TOTAL GENERAL REVENUE FUND	3,835,290	3,835,290				1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,456,375	1,456,375				2021 3
ED CERTIFICATION/SVC TF -STATE	1,009,523	1,009,523				2176 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ED MEDIA & TECHNOLOGY TF -STATE	133,426	133,426				2183 1
DIV UNIV FAC CONST ADM TF -STATE	898,664	898,664				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,094,009	2,094,009				2261 3
-RECPNT	94,654	94,654				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,188,663	2,188,663				2261
GRANTS AND DONATIONS TF -STATE	48,433	48,433				2339 1
INSTITUTE ASSESSMENT TF -STATE	540,776	540,776				2380 1
STUDENT LOAN OPERATING TF -FEDERL	800,556	800,556				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	39,050	39,050				2505 1
OPERATING TRUST FUND -STATE	295,667	295,667				2510 1
TEACHER CERT EXAM TF -STATE	135,350	135,350				2727 1
WORKING CAPITAL TRUST FUND-STATE	706,077	706,077				2792 1
TOTAL APPRO.....	12,087,850	12,087,850				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	43,190	43,190				1000 1
-MATCH	2,780	2,780				1000 2
TOTAL GENERAL REVENUE FUND	45,970	45,970				1000
ADMINISTRATIVE TRUST FUND -FEDERL	144,428	144,428				2021 3
ED CERTIFICATION/SVC TF -STATE	7,440	7,440				2176 1
DIV UNIV FAC CONST ADM TF -STATE	15,000	15,000				2222 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	10,578,782	10,578,782				1000 1
-MATCH	31,817	31,817				1000 2
TOTAL GENERAL REVENUE FUND	10,610,599	10,610,599				1000
ADMINISTRATIVE TRUST FUND -FEDERL	739,054	739,054				2021 3
ED CERTIFICATION/SVC TF -STATE	1,402,736	1,402,736				2176 1
DIV UNIV FAC CONST ADM TF -STATE	945,515	945,515				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,876,770	1,876,770				2261 3
GRANTS AND DONATIONS TF -STATE	50,000	50,000				2339 1
INSTITUTE ASSESSMENT TF -STATE	405,405	405,405				2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,023,208	2,023,208				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	19,893	19,893				2505 1
OPERATING TRUST FUND -STATE	374,193	374,193				2510 1
TEACHER CERT EXAM TF -STATE	4,242,250	4,242,250				2727 1
WORKING CAPITAL TRUST FUND-STATE	943,604	943,604				2792 1
TOTAL APPRO.....	23,633,227	23,633,227				
ED FAC RES & DEV PROJ						102405
DIV UNIV FAC CONST ADM TF -STATE	200,000	200,000				2222 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	POS	AMOUNT	POS	AMOUNT	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
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		93,952		93,952							1000 1
-MATCH		5,719		5,719							1000 2
TOTAL GENERAL REVENUE FUND		99,671		99,671							1000
ADMINISTRATIVE TRUST FUND -FEDERL		48,375		48,375							2021 3
ED CERTIFICATION/SVC TF -STATE		28,378		28,378							2176 1
DIV UNIV FAC CONST ADM TF -STATE		13,590		13,590							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		82,390		82,390							2261 3
-RECPNT		423		423							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		82,813		82,813							2261
INSTITUTE ASSESSMENT TF -STATE		3,606		3,606							2380 1
STUDENT LOAN OPERATING TF -FEDERL		78,681		78,681							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		367		367							2505 1
OPERATING TRUST FUND -STATE		3,649		3,649							2510 1
TEACHER CERT EXAM TF -STATE		1,525		1,525							2727 1
WORKING CAPITAL TRUST FUND-STATE		23,753		23,753							2792 1
TOTAL APPRO.....		384,408		384,408							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		116,155		116,155							1000 1
-MATCH		5,586		5,586							1000 2
TOTAL GENERAL REVENUE FUND		121,741		121,741							1000

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
ADMINISTRATIVE TRUST FUND -FEDERL		21,263		21,263							2021 3
ED CERTIFICATION/SVC TF -STATE		17,678		17,678							2176 1
DIV UNIV FAC CONST ADM TF -STATE		11,553		11,553							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		72,849		72,849							2261 3
INSTITUTE ASSESSMENT TF -STATE		9,069		9,069							2380 1
STUDENT LOAN OPERATING TF -FEDERL		43,730		43,730							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		301		301							2505 1
OPERATING TRUST FUND -STATE		2,839		2,839							2510 1
TEACHER CERT EXAM TF -STATE		1,770		1,770							2727 1
WORKING CAPITAL TRUST FUND-STATE		26,195		26,195							2792 1
TOTAL APPRO.....		328,988		328,988							
FINANCIAL ASSISTANCE PAYMT											110000
PAYMENTS TO CLAIMANTS											110129
GENERAL REVENUE FUND -STATE		15,500,000		15,500,000							1000 1
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (DMS)											210004
GENERAL REVENUE FUND -STATE		96,419		96,419							1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,597		3,597							2021 3
DIV UNIV FAC CONST ADM TF -STATE		10,158		10,158							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,441		20,441							2261 3
STUDENT LOAN OPERATING TF -FEDERL		89,098		89,098							2397 3
WORKING CAPITAL TRUST FUND-STATE		800		800							2792 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
STATE BOARD OF EDUCATION											48800000
EDUCATION											03
PK-20 EXECUTIVE BUDGET											0312.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
DATA PROCESSING SERVICES											210000
DP ASSESSMENT (DMS)											210004
TOTAL APPRO.....		220,513		220,513							
=====											
EDU TECH/INFORMATION SRVCS											210020
GENERAL REVENUE FUND -STATE		5,252,495		5,252,495							1000 1
-MATCH		124,683		124,683							1000 2
TOTAL GENERAL REVENUE FUND		5,377,178		5,377,178							1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,696,460		1,696,460							2021 3
ED CERTIFICATION/SVC TF -STATE		1,158,930		1,158,930							2176 1
DIV UNIV FAC CONST ADM TF -STATE		334,020		334,020							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,781,758		2,781,758							2261 3
-RECPNT		703		703							2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,782,461		2,782,461							2261
INSTITUTE ASSESSMENT TF -STATE		312,038		312,038							2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,093,961		1,093,961							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,455		16,455							2505 1
OPERATING TRUST FUND -STATE		92,783		92,783							2510 1
TEACHER CERT EXAM TF -STATE		68,592		68,592							2727 1
WORKING CAPITAL TRUST FUND-STATE		1,218,872		1,218,872							2792 1
TOTAL APPRO.....		14,151,750		14,151,750							
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE	1,806,550	1,806,550				1000 1
-MATCH	31,782	31,782				1000 2
TOTAL GENERAL REVENUE FUND	1,838,332	1,838,332				1000
ADMINISTRATIVE TRUST FUND -FEDERL	10,286	10,286				2021 3
ED CERTIFICATION/SVC TF -STATE	72,085	72,085				2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,083	2,083				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,223	28,223				2261 3
STUDENT LOAN OPERATING TF -FEDERL	705,650	705,650				2397 3
TEACHER CERT EXAM TF -STATE	42,045	42,045				2727 1
WORKING CAPITAL TRUST FUND-STATE	4,372,253	4,372,253				2792 1
TOTAL APPRO.....	7,070,957	7,070,957				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	930.00	930.00				
TOTAL ISSUE.....	269,514,971	269,514,971				
TOTAL SALARY RATE.....	49,461,301	49,461,301				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
GENERAL REVENUE FUND -STATE	13,715	13,715				1000 1
-MATCH	722	722				1000 2
TOTAL GENERAL REVENUE FUND	14,437	14,437				1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,007	7,007				2021 3
ED CERTIFICATION/SVC TF -STATE	4,110	4,110				2176 1
DIV UNIV FAC CONST ADM TF -STATE	1,968	1,968				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,947	11,947				2261 3
-RECPNT	48	48				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,995	11,995				2261
INSTITUTE ASSESSMENT TF -STATE	522	522				2380 1
STUDENT LOAN OPERATING TF -FEDERL	11,397	11,397				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	53	53				2505 1
OPERATING TRUST FUND -STATE	529	529				2510 1
TEACHER CERT EXAM TF -STATE	221	221				2727 1
WORKING CAPITAL TRUST FUND-STATE	3,441	3,441				2792 1
TOTAL APPRO.....	55,680	55,680				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						210000
DATA PROCESSING SERVICES						210020
EDU TECH/INFORMATION SRVCS						
GENERAL REVENUE FUND -STATE	806	806				1000 1
-MATCH	36	36				1000 2
TOTAL GENERAL REVENUE FUND	842	842				1000
ADMINISTRATIVE TRUST FUND -FEDERL	503	503				2021 3
ED CERTIFICATION/SVC TF -STATE	343	343				2176 1
DIV UNIV FAC CONST ADM TF -STATE	99	99				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	816	816				2261 3
-RECPNT	8	8				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	824	824				2261
INSTITUTE ASSESSMENT TF -STATE	92	92				2380 1
STUDENT LOAN OPERATING TF -FEDERL	324	324				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	5	5				2505 1
OPERATING TRUST FUND -STATE	28	28				2510 1
TEACHER CERT EXAM TF -STATE	20	20				2727 1
WORKING CAPITAL TRUST FUND-STATE	361	361				2792 1
TOTAL APPRO.....	3,441	3,441				
TOTAL: CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						
TOTAL ISSUE.....	59,121	59,121				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</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		43,287		43,287		1000 1
-MATCH		2,073		2,073		1000 2
TOTAL GENERAL REVENUE FUND		45,360		45,360		1000
ADMINISTRATIVE TRUST FUND -FEDERL		15,125		15,125		2021 3
ED CERTIFICATION/SVC TF -STATE		11,008		11,008		2176 1
DIV UNIV FAC CONST ADM TF -STATE		6,247		6,247		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,525		30,525		2261 3
-RECPNT		854		854		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		31,379		31,379		2261
INSTITUTE ASSESSMENT TF -STATE		5,761		5,761		2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,625		14,625		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		157		157		2505 1
OPERATING TRUST FUND -STATE		615		615		2510 1
TEACHER CERT EXAM TF -STATE		843		843		2727 1
WORKING CAPITAL TRUST FUND-STATE		11,837		11,837		2792 1
TOTAL APPRO.....		142,957		142,957		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
STUDENT LOAN OPERATING TF -FEDERL	31,899	31,899				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	343	343				2505 1
OPERATING TRUST FUND -STATE	1,341	1,341				2510 1
TEACHER CERT EXAM TF -STATE	1,840	1,840				2727 1
WORKING CAPITAL TRUST FUND-STATE	25,819	25,819				2792 1
TOTAL APPRO.....	311,818	311,818				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	1,595	1,595				1000 1
ED CERTIFICATION/SVC TF -STATE	412	412				2176 1
FEDERAL GRANTS TRUST FUND -FEDERL	412	412				2261 3
INSTITUTE ASSESSMENT TF -STATE	463	463				2380 1
TOTAL APPRO.....	2,882	2,882				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	102	102				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4	4				2021 3
DIV UNIV FAC CONST ADM TF -STATE	11	11				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	22	22				2261 3
STUDENT LOAN OPERATING TF -FEDERL	94	94				2397 3
WORKING CAPITAL TRUST FUND-STATE	1	1				2792 1
TOTAL APPRO.....	234	234				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</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
GENERAL REVENUE FUND -STATE	9,281	9,281				1000 1
-MATCH	220	220				1000 2
TOTAL GENERAL REVENUE FUND	9,501	9,501				1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,998	2,998				2021 3
ED CERTIFICATION/SVC TF -STATE	2,048	2,048				2176 1
DIV UNIV FAC CONST ADM TF -STATE	590	590				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,915	4,915				2261 3
-RECPNT	1	1				2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,916	4,916				2261
INSTITUTE ASSESSMENT TF -STATE	551	551				2380 1
STUDENT LOAN OPERATING TF -FEDERL	1,933	1,933				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	29	29				2505 1
OPERATING TRUST FUND -STATE	164	164				2510 1
TEACHER CERT EXAM TF -STATE	121	121				2727 1
WORKING CAPITAL TRUST FUND-STATE	2,154	2,154				2792 1
TOTAL APPRO.....	25,005	25,005				
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	339,939	339,939				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,205-	3,205-				1000 1
-MATCH	154-	154-				1000 2
TOTAL GENERAL REVENUE FUND	3,359-	3,359-				1000
ADMINISTRATIVE TRUST FUND -FEDERL	587-	587-				2021 3
ED CERTIFICATION/SVC TF -STATE	488-	488-				2176 1
DIV UNIV FAC CONST ADM TF -STATE	319-	319-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,010-	2,010-				2261 3
INSTITUTE ASSESSMENT TF -STATE	250-	250-				2380 1
STUDENT LOAN OPERATING TF -FEDERL	1,207-	1,207-				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	8-	8-				2505 1
OPERATING TRUST FUND -STATE	78-	78-				2510 1
TEACHER CERT EXAM TF -STATE	49-	49-				2727 1
WORKING CAPITAL TRUST FUND-STATE	723-	723-				2792 1
TOTAL APPRO.....	9,078-	9,078-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	5,960-	5,960-				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	222-	222-				2021 3
DIV UNIV FAC CONST ADM TF -STATE	628-	628-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,264-	1,264-				2261 3
STUDENT LOAN OPERATING TF -FEDERL	5,508-	5,508-				2397 3
WORKING CAPITAL TRUST FUND-STATE	49-	49-				2792 1
TOTAL APPRO.....	13,631-	13,631-				
INTER-AGENCY REORGANIZATIONS						1700000
TRANSER RATE FROM SBOE TO BOG						1700180
SALARY RATE						000000
SALARY RATE.....	20,000-	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 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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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
INTER-AGENCY REORGANIZATIONS										1700000
TRANSER RATE FROM SBOE TO BOG										1700180

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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-					

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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 - ADD						2000020
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
STUDENT LOAN OPERATING TF -FEDERL	23,834	23,834				2397 3
WORKING CAPITAL TRUST FUND-STATE	5,662	5,662				2792 1
TOTAL APPRO.....	29,496	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.

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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030

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.

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.

NONRECURRING EXPENDITURES						2100000
STATEWIDE ASSESSMENT PROGRAM						2103203
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVALUATION						100147

GENERAL REVENUE FUND	-STATE	1,152,559-	1,152,559-			1000 1
=====						

EDUCATIONAL FACILITIES INFORMATION						2103916
SYSTEM						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

DIV UNIV FAC CONST ADM TF	-STATE	457,315-	457,315-			2222 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES						2100000
WORKLOAD ENHANCEMENT OFFICE OF						
SAFE SCHOOLS						2103956
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	40,050-	40,050-			1000 1
=====						
SCHOLARSHIP PROGRAMS DATABASE						2103957
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	2,000,000-	2,000,000-			1000 1
=====						
JUST READ! FLORIDA						2103958
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	500,000-	500,000-			1000 1
=====						
SETTLEMENT AGREEMENT						2103959
FINANCIAL ASSISTANCE PAYMT						110000
PAYMENTS TO CLAIMANTS						110129
GENERAL REVENUE FUND	-STATE	15,500,000-	15,500,000-			1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	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
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
GENERAL REVENUE FUND -STATE		41,969-			41,969-	1000 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2020-21 Narrative after November 22, 2019

This issue reduces \$41,969 in the base budget in General Revenue funds to provide the agency's allocated payment to the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens/organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2018-19. This issue represents any adjustments necessary to reflect that total amount.

Summary: This is a new issue.

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	67,441				1000 1
-MATCH	3,230	3,230				1000 2
TOTAL GENERAL REVENUE FUND	70,671	70,671				1000
ADMINISTRATIVE TRUST FUND -FEDERL	23,564	23,564				2021 3
ED CERTIFICATION/SVC TF -STATE	17,150	17,150				2176 1
DIV UNIV FAC CONST ADM TF -STATE	9,733	9,733				2222 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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 SALARIES AND BENEFITS											26A1690
FEDERAL GRANTS TRUST FUND -FEDERL		47,559		47,559							010000
-RECPNT		1,330		1,330							2261 3
TOTAL FEDERAL GRANTS TRUST FUND		48,889		48,889							2261 9
INSTITUTE ASSESSMENT TF -STATE		8,976		8,976							2380 1
STUDENT LOAN OPERATING TF -FEDERL		22,785		22,785							2397 3
NURS STDNT LOAN FORGIVE TF-STATE		245		245							2505 1
OPERATING TRUST FUND -STATE		958		958							2510 1
TEACHER CERT EXAM TF -STATE		1,314		1,314							2727 1
WORKING CAPITAL TRUST FUND-STATE		18,442		18,442							2792 1
TOTAL APPRO.....		222,727		222,727							
OTHER PERSONAL SERVICES											030000
GENERAL REVENUE FUND -STATE		1,139		1,139							1000 1
ED CERTIFICATION/SVC TF -STATE		294		294							2176 1
FEDERAL GRANTS TRUST FUND -FEDERL		294		294							2261 3
INSTITUTE ASSESSMENT TF -STATE		331		331							2380 1
TOTAL APPRO.....		2,058		2,058							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
OPERATING TRUST FUND -STATE	117	117				2510 1
TEACHER CERT EXAM TF -STATE	86	86				2727 1
WORKING CAPITAL TRUST FUND-STATE	1,539	1,539				2792 1
TOTAL APPRO.....	17,861	17,861				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	242,814	242,814				
WORKLOAD						3000000
WORKLOAD ENHANCEMENT OFFICE OF SAFE SCHOOLS EXPENSES						3001810 040000
GENERAL REVENUE FUND -STATE	100,000					100,000- 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
 4. Quality Efficient Services

An increase of \$100,000 is requested in recurring General Revenue funds for travel expenses relating to the Office of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

EDUCATION, DEPT OF										48000000
STATE BOARD OF EDUCATION										48800000
EDUCATION										03
PK-20 EXECUTIVE BUDGET										<u>0312.00.00.00</u>
WORKLOAD										3000000
WORKLOAD ENHANCEMENT OFFICE OF SAFE SCHOOLS										3001810

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 are 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.

Amended 2020-21 Narrative after November 22, 2019

This issue was deleted.

Summary: There is no request for funding of this issue.

LITIGATION EXPENSE										3005900
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	785,000		785,000						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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
WORKLOAD										3000000
LITIGATION EXPENSE										3005900

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		12,092,000							2397 3

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All activities

IT COMPONENT? NO

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 A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</u>
OUTSOURCING OF STATE PROGRAMS,						33J0000
SERVICES OR ACTIVITIES						
OFFICE OF STUDENT FINANCIAL AID						33J0010
OUTSOURCING CONTRACT						

An increase of \$12,092,000 of recurring contracted services budget authority 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				2,377,068-	1000 1
=====					=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	214,782				214,782-	1000 1
=====					=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	11,016				11,016-	1000 1
=====					=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</u>
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				284,106	1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	24,301				24,301	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,634				12,634	1000 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	83,590				83,590	1000 1
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	1,094,285				1,094,285	1000 1
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE	189,847				189,847	1000 1
TOTAL: FUND SHIFT FROM STUDENT LOAN						3409830
OPERATING TRUST FUND TO GENERAL						
REVENUE - ADD						
TOTAL ISSUE.....	4,291,629				4,291,629	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 FUND SHIFT
 FUND SHIFT FROM STUDENT LOAN
 OPERATING TRUST FUND TO GENERAL
 REVENUE - ADD

48000000
 48800000
 03
 0312.00.00.00
 3400000

 3409830

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

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

2,377,068

 2,377,068
 =====

FUND SHIFT FROM STUDENT LOAN
 OPERATING TRUST FUND TO GENERAL
 REVENUE - DEDUCT
 SALARIES AND BENEFITS

3409840
 010000

STUDENT LOAN OPERATING TF -FEDERL 2,377,068- 2,377,068 2397 3
 =====

EXPENSES 040000

STUDENT LOAN OPERATING TF -FEDERL 214,782- 214,782 2397 3
 =====

OPERATING CAPITAL OUTLAY 060000

STUDENT LOAN OPERATING TF -FEDERL 11,016- 11,016 2397 3
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM STUDENT LOAN						
OPERATING TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3409840
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STUDENT LOAN OPERATING TF -FEDERL	284,106-				284,106	2397 3
RISK MANAGEMENT INSURANCE						103241
STUDENT LOAN OPERATING TF -FEDERL	24,301-				24,301	2397 3
TR/DMS/HR SVCS/STW CONTRCT						107040
STUDENT LOAN OPERATING TF -FEDERL	12,634-				12,634	2397 3
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
STUDENT LOAN OPERATING TF -FEDERL	83,590-				83,590	2397 3
EDU TECH/INFORMATION SRVCS						210020
STUDENT LOAN OPERATING TF -FEDERL	1,094,285-				1,094,285	2397 3
NORTHWEST REGIONAL DC						210023
STUDENT LOAN OPERATING TF -FEDERL	189,847-				189,847	2397 3
TOTAL: FUND SHIFT FROM STUDENT LOAN						3409840
OPERATING TRUST FUND TO GENERAL						
REVENUE - DEDUCT						
TOTAL ISSUE.....	4,291,629-				4,291,629	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	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 - DEDUCT 3409840

- 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.
- Amended 2020-21 Narrative after November 22, 2019

This request was deleted.

Summary: There is no request for funding for this issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

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
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A12 - AGY FIN REQ 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 INFORMATION TECHNOLOGY 3630000
 IMPROVE INTEGRATED DATA REPORTING CAPABILITIES 3635C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 5,500,000 5,500,000 2,500,000 1000 1
 =====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All activities

IT COMPONENT? YES

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
IMPROVE INTEGRATED DATA REPORTING						
CAPABILITIES						36355C0

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 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:

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

SAFE SCHOOLS						4300000
SAFE AND SECURE CAMPUS INITIATIVES						4300030
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	8,000,000	8,000,000	1,600,000		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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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						<u>0312.00.00.00</u>
SAFE SCHOOLS						4300000
SAFE AND SECURE CAMPUS INITIATIVES						4300030

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) is requested, to acquire 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. The 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:

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

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

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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All activities

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
SPECIALIZED EDUCATION										4700000
NUMBER ONE STANDARDS TEACHER										
PROFESSIONAL DEVELOPMENT										4700160

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 \$1,965,840, 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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
SPECIALIZED EDUCATION						4700000
NUMBER ONE STANDARDS TEACHER						
PROFESSIONAL DEVELOPMENT						4700160

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.

UPGRADING AND ENHANCING DATA SYSTEMS						7800000
TECHNOLOGY SECURITY SERVICES						78002C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	2,826,600	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:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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	10,576,930				1000 1
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	2265,995,550	2265,995,550				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	1797,281,051	1797,281,051				2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	342,732,781	342,732,781				2178 1
PHOSPHATE RESEARCH TF -STATE	5,147,013	5,147,013				2530 1
TOTAL APPRO.....	4411,156,395	4411,156,395				
G/A-FAMU/FSU COLLEGE ENG						052312
GENERAL REVENUE FUND -STATE	14,484,361	14,484,361				1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE	148,458,795	148,458,795				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	17,079,571	17,079,571				2178 1
TOTAL APPRO.....	165,538,366	165,538,366				
G/A - USF MEDICAL CENTER						052320
GENERAL REVENUE FUND -STATE	66,763,240	66,763,240				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	64,697,620	64,697,620				2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	12,740,542	12,740,542				2178 1
TOTAL APPRO.....	144,201,402	144,201,402				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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	103,956,572				1000 1
-MATCH	2,360,729	2,360,729				1000 2
TOTAL GENERAL REVENUE FUND	106,317,301	106,317,301				1000
ED/GEN STUD & OTHR FEES TF-STATE	38,463,434	38,463,434				2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	7,898,617	7,898,617				2178 1
TOTAL APPRO.....	152,679,352	152,679,352				
G/A - FSU MEDICAL SCHOOL						052335
GENERAL REVENUE FUND -STATE	34,890,969	34,890,969				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	13,019,086	13,019,086				2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	824,574	824,574				2178 1
TOTAL APPRO.....	48,734,629	48,734,629				
UCF MEDICAL SCHOOL						052337
GENERAL REVENUE FUND -STATE	30,414,638	30,414,638				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	15,720,082	15,720,082				2164 1
TOTAL APPRO.....	46,134,720	46,134,720				
FIU MEDICAL SCHOOL						052339
GENERAL REVENUE FUND -STATE	32,554,352	32,554,352				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	18,657,406	18,657,406				2164 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
AID TO LOCAL GOVERNMENTS						050000
FIU MEDICAL SCHOOL						052339
TOTAL APPRO.....	51,211,758	51,211,758				
=====						
FAU MEDICAL SCHOOL						052341
GENERAL REVENUE FUND -STATE	16,472,760	16,472,760				1000 1
ED/GEN STUD & OTHR FEES TF-STATE	9,648,247	9,648,247				2164 1
TOTAL APPRO.....	26,121,007	26,121,007				
=====						
G/A-STUDENT FINANCIAL AID						052350
GENERAL REVENUE FUND -STATE	7,140,378	7,140,378				1000 1
=====						
G/A-FL POST COMP TRANS PRG						052351
GENERAL REVENUE FUND -STATE	8,984,565	8,984,565				1000 1
=====						
G/A-INST HUMAN & MACH COGN						052353
GENERAL REVENUE FUND -STATE	3,739,184	3,739,184				1000 1
=====						
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	22,612,679	22,612,679				1000 1
PHOSPHATE RESEARCH TF -STATE	3,701	3,701				2530 1
TOTAL APPRO.....	22,616,380	22,616,380				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL ISSUE.....	5113,319,427	5113,319,427				
CASUALTY INSURANCE PREMIUM ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	582,016	582,016				1000 1
PHOSPHATE RESEARCH TF -STATE	994	994				2530 1
TOTAL APPRO.....	583,010	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	9,475,858				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,433,169	1,433,169				2178 1
PHOSPHATE RESEARCH TF -STATE	18,982	18,982				2530 1
TOTAL APPRO.....	10,928,009	10,928,009				
G/A-FAMU/FSU COLLEGE ENG						052312
GENERAL REVENUE FUND -STATE	33,344	33,344				1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE	530,123	530,123				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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 - USF MEDICAL CENTER						052320
GENERAL REVENUE FUND -STATE	296,693	296,693				1000 1
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND -STATE	387,876	387,876				1000 1
G/A - FSU MEDICAL SCHOOL						052335
GENERAL REVENUE FUND -STATE	98,681	98,681				1000 1
UCF MEDICAL SCHOOL						052337
GENERAL REVENUE FUND -STATE	85,568	85,568				1000 1
FIU MEDICAL SCHOOL						052339
GENERAL REVENUE FUND -STATE	135,116	135,116				1000 1
FAU MEDICAL SCHOOL						052341
GENERAL REVENUE FUND -STATE	56,110	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	12,551,520				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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-	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-	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-	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-	300,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						<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-	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-	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-	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-	1,500,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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-	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-	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-	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-	750,000-				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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-	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	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	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	750,000				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	6,768,470	6,768,470				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,023,692	1,023,692				2178 1
PHOSPHATE RESEARCH TF -STATE	13,559	13,559				2530 1
TOTAL APPRO.....	7,805,721	7,805,721				
G/A-FAMU/FSU COLLEGE ENG						052312
GENERAL REVENUE FUND -STATE	23,817	23,817				1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE	378,659	378,659				1000 1
G/A - USF MEDICAL CENTER						052320
GENERAL REVENUE FUND -STATE	211,924	211,924				1000 1
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND -STATE	277,054	277,054				1000 1
G/A - FSU MEDICAL SCHOOL						052335
GENERAL REVENUE FUND -STATE	70,486	70,486				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						050000
2019-20 - FIVE MONTHS ANNUALIZATION						052337
AID TO LOCAL GOVERNMENTS						
UCF MEDICAL SCHOOL						
GENERAL REVENUE FUND -STATE	61,120	61,120				1000 1
FIU MEDICAL SCHOOL						052339
GENERAL REVENUE FUND -STATE	96,511	96,511				1000 1
FAU MEDICAL SCHOOL						052341
GENERAL REVENUE FUND -STATE	40,079	40,079				1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	8,965,371	8,965,371				
WORKLOAD						3000000
INSTITUTE OF FOOD AND AGRICULTURAL						
SCIENCES (IFAS) RESEARCH AND						3001100
EXTENSION WORKLOAD						050000
AID TO LOCAL GOVERNMENTS						052315
G/A-IFAS						
GENERAL REVENUE FUND -STATE	3,882,213	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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	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
INSTITUTE OF FOOD AND AGRICULTURAL						
SCIENCES (IFAS) RESEARCH AND						
EXTENSION WORKLOAD						3001100

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
INSTITUTE OF FOOD AND AGRICULTURAL						
SCIENCES (IFAS) RESEARCH AND						
EXTENSION WORKLOAD						3001100

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 2.2: 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.

STATE FIRE MARSHAL INSPECTIONS						3003100
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND	-STATE	2,386,646	2,386,646			1000 1

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 State University System (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 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 2020-2021 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
STATE FIRE MARSHAL INSPECTIONS						3003100

- 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

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

METRIC BASED PERFORMANCE FUNDING						3008200
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
METRIC BASED PERFORMANCE FUNDING						3008200

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 1.2: 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.

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	152,000,000		2,000,000	1000	1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$150 million in state funds in support of Preeminence/National Ranking and Universities of Distinction to elevate the national competitiveness of Florida's public universities.

Preeminence/National Ranking

The Florida Preeminence Program rewards high-achieving Universities based on 12 academic and research excellence metrics, including graduation rates, student retention rates, research expenditures and the number of patent awards. Preeminence is the highest designation that a research University can earn from the State of Florida.

The collaborative partnership between the Board of Governors and the Legislature confirms the commitment between the two to provide funding and governance to elevate the academic and research preeminence of Florida's highest-performing state research universities. Emphasis will be placed on participation of preeminent universities, national rankings, increase in research, increase endowments through giving and hiring of world class faculty.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ 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>
WORKLOAD										3000000
PREEMINENCE/NATIONAL RANKING AND UNIVERSITIES OF DISTINCTION										3008250

The success of funding the preeminent universities has contributed to the rising of three of our state universities in the national rankings. Since 2014, only one institution ranked in the top 15 jumped more spots than the University of Florida. No other institution ranked in the top 50 jumped more spots than Florida State University. The University of South Florida jumped 36 spots while ranked in the top 100. The focus on national rankings reflects the fact that these universities are not only recognized for their academic and research mission in Florida, but nationally as well. These schools are a destination for the top minds in the nation.

Universities of Distinction

The legislature identified the importance of recognizing and investing in universities that can attain national excellence in a core competency. Universities of Distinction is a path towards excellence for non-preeminent universities that will produce high-quality talent to diversify Florida's Economy, stimulate innovation, and provide a return on investment to the state.

The Universities of Distinction's key goals are:

- Focus on a core competency unique to the State University System and one that achieves excellence at the national or state level;
- Meet state workforce needs now and into the future, including needs that may further diversify Florida's economy;
- Foster an innovation economy that focuses on areas such as health, security, and Stem.

Universities of Distinction is designed to support the nine non-preeminent institutions in the State University System. Institutions will participate in Universities of Distinction by submitting a proposal to the Board of Governors identifying the program that is a core competence capable of reaching national or state excellence. Proposals should demonstrate a unique focus for the institution. This initiative should be flexible to allow for the distinctive array of strengths across the system. As part of the proposal, each institution would be required to identify metrics for measuring success. Metrics will include at least one measure demonstrating accomplishment in year one, and at least two metrics demonstrating return on investment for the state. Since institutions elect to elevate existing programs to excellent ones, they must identify appropriate metrics and/or rankings to demonstrate this ascension. For this program to ignite success, funding should be recurring.

This request primarily meets two strategic initiatives: 1) "Talent Supply and Education" 1.2 - Provide a comprehensive pre-k through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders; and 2) "Innovation and Economic Development" 2.2 - Support public, military, and private industry partnerships and integrated

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
PGM: EDUC/GEN ACTIVITIES										48900100
EDUCATION										03
EDUC/GEN ACTIVITIES										<u>0305.01.00.00</u>
WORKLOAD										3000000
PREEMINENCE/NATIONAL RANKING AND UNIVERSITIES OF DISTINCTION										3008250

efforts related to research and development, innovative technology transfer and commercialization; from Florida's Strategic Plan for Economic Development 2018-2023.

Amended 2020-21 Narrative after November 22, 2019

This issue has been amended to reflect a \$2 million increase in the original request for the National Rankings/Universities of Distinction Initiative. The amended request is in support of the Universities of Distinction path towards excellence goal and will enhance the ability of the nine non-preeminent state universities to achieve excellence in a core competency at the national or state level.

Preeminence/National Ranking:

FSU	\$27,500,000
UF	\$37,500,000
USF	\$20,000,000
	=====
	\$85,000,000

Universities of Distinction:

FAMU	Improving 21st Century Health and Wellness	\$ 4,500,000
FAU	Applied A.I. & Big Data Analytics	\$ 9,000,000
FGCU	The Water School	\$ 8,000,000
FIU	Environmental Resilience	\$10,000,000
FPU	Engineering	\$ 2,000,000
NCF	Arts & Sciences for Florida's Future	\$ 700,000
UCF	Engineering & Computer Science	\$12,000,000
UNF	UNF Medical Nexus	\$12,000,000
UWF	A Cyber Coast for Florida's Future	\$ 8,800,000
		=====
		\$67,000,000

Summary: This is an amended request. The original request for this issue was \$150 million while the amended request totals \$152 million, a \$2 million increase for the Universities of Distinction Initiative.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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	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.

See issue code 3409150 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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-	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.

See issue code 3409100 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
MOFFITT CANCER CENTER						4000410
AID TO LOCAL GOVERNMENTS						050000
G/A-MOFFITT CANCER CENTER						050333
GENERAL REVENUE FUND -STATE	8,523,070	8,523,070				1000 1

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
MOFFITT CANCER CENTER						4000410

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

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 1.3: 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
 AID TO LOCAL GOVERNMENTS
 G/A-FAMU/FSU COLLEGE ENG

4002300
 050000
 052312

GENERAL REVENUE FUND -STATE 6,511,000 6,511,000 1000 1

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
FLORIDA AGRICULTURAL AND MECHANICAL						
UNIVERSITY (FAMU) - FLORIDA STATE						
UNIVERSITY (FSU) COLLEGE OF						
ENGINEERING						4002300

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 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, the FAMU-FSU COE 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 the FAMU-FSU COE are to sustain the recent very positive momentum, the FAMU-FSU COE must have financial support. Growing national recognition for the power of this grand experiment in the State of Florida will be disrupted if the FAMU-FSU COE do not receive an increase this year.

The FAMU-FSU COE has programs that can be expanded that will significantly improve the success of our student's retention rates, graduation rates, degree and employment opportunities. Systems Engineering and Biomedical Engineering are brand new and need more faculty and other resources to begin to meet their potential. Systems is offered at FSU's main campus and Panama City campus, where we are partnering with the Navy, who send at least 10 people to the program each year. There is room for continuing partnerships with the Navy to help them with better preparing their staff, as we educate our typical students in these high demand fields.

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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>					48900100
EDUCATION					03
<u>EDUC/GEN ACTIVITIES</u>					<u>0305.01.00.00</u>
ENHANCEMENTS					4000000
INSTITUTE FOR HUMAN AND MACHINE					
COGNITION					4005845

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 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 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 from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
DEPARTMENT-WIDE TECHNICAL						
ADJUSTMENTS						4800000
REALIGN OPERATING BUDGET AUTHORITY						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						
AID TO LOCAL GOVERNMENTS						4800030
G/A-EDUCATION & GENERAL						050000
						052310
ED/GEN STUD & OTHR FEES TF-STATE	5,603,851-	5,603,851-				2164 1
=====						
G/A - UF HEALTH CENTER						052325
ED/GEN STUD & OTHR FEES TF-STATE	945,897-	945,897-				2164 1
=====						
TOTAL: REALIGN OPERATING BUDGET AUTHORITY						4800030
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						
TOTAL ISSUE.....	6,549,748-	6,549,748-				
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a \$6.5 million 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.

See issue code 4800040 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
DEPARTMENT-WIDE TECHNICAL						
ADJUSTMENTS						4800000
REALIGN OPERATING BUDGET AUTHORITY						
BETWEEN APPROPRIATION CATEGORIES -						
ADD						4800040
AID TO LOCAL GOVERNMENTS						050000
G/A - USF MEDICAL CENTER						052320
ED/GEN STUD & OTHR FEES TF-STATE	844,685	844,685				2164 1
G/A - FSU MEDICAL SCHOOL						052335
ED/GEN STUD & OTHR FEES TF-STATE	1,879,348	1,879,348				2164 1
UCF MEDICAL SCHOOL						052337
ED/GEN STUD & OTHR FEES TF-STATE	2,626,858	2,626,858				2164 1
FIU MEDICAL SCHOOL						052339
ED/GEN STUD & OTHR FEES TF-STATE	129,723	129,723				2164 1
FAU MEDICAL SCHOOL						052341
ED/GEN STUD & OTHR FEES TF-STATE	1,069,134	1,069,134				2164 1
TOTAL: REALIGN OPERATING BUDGET AUTHORITY						4800040
BETWEEN APPROPRIATION CATEGORIES -						
ADD						
TOTAL ISSUE.....	6,549,748	6,549,748				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a \$6.5 million revenue-neutral realignment of Student and Other Fees Trust Fund spending authority

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					48000000
					48900000
					48900100
					03
					<u>0305.01.00.00</u>
					4800000
					4800040

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 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.

See issue code 4800030 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: 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 G/A-EDUCATION & GENERAL					6401320 050000 052310
GENERAL REVENUE FUND -STATE	1,094,158-	1,094,158-			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a \$1 million 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - FROM UNIVERSITY OF						
SOUTH FLORIDA EDUCATIONAL & GENERAL						6401320

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.

See issue code 6401340 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - TO UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

6401340
 050000
 052320

GENERAL REVENUE FUND -STATE 1,094,158 1,094,158 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a \$1 million 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.

See issue code 6401320 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO UNIVERSITY OF						
CENTRAL FLORIDA MEDICAL SCHOOL						6403250
AID TO LOCAL GOVERNMENTS						050000
UCF MEDICAL SCHOOL						052337
GENERAL REVENUE FUND -STATE	359,257	359,257				1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$359,257 for 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.

See issue code 6403260 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

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-	359,257-				1000 1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$359,257 for 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - FROM UNIVERSITY OF						
CENTRAL FLORIDA EDUCATION AND						
GENERAL						6403260

fringe benefits rate adjustments, salary adjustments, and two administrative positions to support new faculty members.

See issue code 6403250 for corresponding fund shift.

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.2: Improve the efficiency and effectiveness of government agencies at all levels from Florida's Strategic Plan for Economic Development 2018-2023.

TOTAL: EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3057,764,629	3059,764,629	1,000,000		2,000,000	1000
TRUST FUNDS	2343,947,260	2343,947,260				2000
TOTAL PROG COMP.....	<u>5401,711,889</u>	<u>5403,711,889</u>	<u>1,000,000</u>		<u>2,000,000</u>	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	5,065,791	5,065,791				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,078,233	6,078,233				1000 1
DIV UNIV FAC CONST ADM TF -STATE	794,554	794,554				2222 1
TOTAL POSITIONS.....	65.00	65.00				
TOTAL APPRO.....	6,872,787	6,872,787				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	51,310	51,310				1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,589	15,589				2222 1
OPERATIONS AND MAINT TF -STATE	5,196	5,196				2516 1
TOTAL APPRO.....	72,095	72,095				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	736,982	736,982				1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799	144,799				2222 1
OPERATIONS AND MAINT TF -STATE	12,000	12,000				2516 1
TOTAL APPRO.....	893,781	893,781				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	11,782	11,782				1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950	5,950				2222 1
TOTAL APPRO.....	17,732	17,732				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	784,103	784,103				1000 1
DIV UNIV FAC CONST ADM TF -STATE	70,000	70,000				2222 1
OPERATIONS AND MAINT TF -STATE	3,000	3,000				2516 1
TOTAL APPRO.....	857,103	857,103				
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	11,960	11,960				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	17,110	17,110				1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,249	4,249				2222 1
TOTAL APPRO.....	21,359	21,359				
BOG PROJECTS						109680
GENERAL REVENUE FUND -STATE	2,350,000	2,350,000				1000 1
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE	269,527	269,527				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	65.00	65.00				
TOTAL ISSUE.....	11,366,344	11,366,344				
TOTAL SALARY RATE.....	5,065,791	5,065,791				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	68	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	17,697				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,313	2,313				2222 1
TOTAL APPRO.....	20,010	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	19,911				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,603	2,603				2222 1
TOTAL APPRO.....	22,514	22,514				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	20	20				1000 1
DIV UNIV FAC CONST ADM TF -STATE	5	5				2222 1
TOTAL APPRO.....	25	25				
=====						
INTER-AGENCY REORGANIZATIONS						1700000
TRANFER RATE FROM SBOE TO BOG						1700180
SALARY RATE						000000
SALARY RATE..... 20,000		20,000				
=====						

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In partnership with the Department of Education (Department), 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 the Board has 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, the 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.

This request aligns with the following strategy contained in Florida's Five Year 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 A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

EDUCATION, DEPT OF	48000000
UNIVERSITIES, DIVISION OF	48900000
BD OF GOVERNORS	48900300
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
INTER-AGENCY REORGANIZATIONS	1700000
TRANSER RATE FROM SBOE TO BOG	1700180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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					
=====						

A14 - AGY AMD REQ 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 A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
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-	210,403-				1000 1
INFORMATION TECHNOLOGY - SECURITY						2103941
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	189,597-	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-	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	14,222				1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,859	1,859				2222 1
TOTAL APPRO.....	16,081	16,081				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
INCREASED WORKLOAD FOR DATA CENTER						
TO SUPPORT AN AGENCY						30010C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND						
-STATE		80,332				80,332 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

IT COMPONENT? YES

Northwest Regional Data Center (NWRDC) IT Services - \$80,332

Justification: To support the business and security Information Technology projects, the Board of Governors' Information Technology Services (ITS) is requesting an increase in the Northwest Regional Data Center (NWRDC) budget. The State budget amount presented by NWRDC in December 2019 to the Board of Governors (BOG) for FY 20/21 is \$349,859.14. The difference between \$349,859.14 and the Board's current appropriation of \$269,527 is \$80,332.14. This additional \$80,332 will bring the total NWRDC budget to \$349,859.14, which does not include the 10% additional increase recommended by NWRDC.

Summary: This is a new issue.

DATA BASE ADMINISTRATION SUPPORT						30040C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND						
-STATE		110,190				110,190 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Database Administration Support

IT COMPONENT? YES

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
WORKLOAD										3000000
DATA BASE ADMINISTRATION SUPPORT										30040C0

all levels. #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.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to support the Board's data collection applications. Support services are required for redesign and continued support of the current system. The current data system was designed when the Board of Regents was the governing body for the universities. During this time all the universities had a common personnel system and were using the FLAIR system for their finances. After the devolution of the Board of Regents, each university moved onto their own data system. The information collected by the Board of Governors is still based upon the old data definitions. The amount of effort for the universities to extract, transform, and load their data into these old formats is excessive. Forcing the data into the legacy model also lessens the quality of the data. The goal of this project is to develop new data models to improve the data quality and enhance the collection effort.

PROBLEM STATEMENT: University data is currently transformed to fit into a legacy model that was originally developed in the late 1980's. This results in a lower quality of data than currently is needed for the Boards financial processing. Better quality data is needed to improve policy making decisions. The Board office staffing levels do not allow for the reallocation of staff to perform the redesign and continued support of this system.

PROPOSED SOLUTION/REQUEST: Create new data models and improve the data collection application to provide better quality data in a timelier manner.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Better data and information will enhance the Board's ability to make policy decisions which will further the State's strategic plan. A more precise data model with more relevant definitions will also lessen the Universities level of effort to provide the data to the Board office. Data processing speeds are estimated to improve by an 10%-20%. Better data will also improve accountability.

CONSEQUENCES IF NOT FUNDED: Continued issues with data quality when processing the university budget information; the Board has difficulty answering some legislative questions due to data quality; Continued delays in data processing; less continuity among the public university data; and excessive university staff workload when reporting.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
WORKLOAD						3000000
DATA BASE ADMINISTRATION SUPPORT						30040C0

COST CALCULATIONS: The request to provide the specific technical expertise needed to assist in reverse engineering the legacy system in order to begin to design the new systems. The Board's system is in an Oracle database and the cost estimate uses the Department of Management Services' staff augmentation average cost for 1 FTE for an Oracle Database Programmer.

Category:	Recurring	Nonrecurring	Total Request
Contracted Services	110,190	0	110,190

Summary: This is a new issue.

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
INFORMATION TECHNOLOGY AND	
APPLICATION SUPPORT - STAFF	
AUGMENTATION - BOARD OF GOVERNORS	36370C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE 233,610 233,610 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Florida Board of Governors IT Staff Augmentation Support Services

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels. #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.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
BD OF GOVERNORS					48900300
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
INFORMATION TECHNOLOGY AND					
APPLICATION SUPPORT - STAFF					
AUGMENTATION - BOARD OF GOVERNORS					36370C0

SUMMARY: The Florida Board of Governors (the Board) office is seeking additional funds in contracted services to add Information Technology support staff augmentation to fulfill key support services. These roles were never allocated to the Board upon its formation. As the Board has matured and the role of information technology has expanded, the need for these services has drastically increased. These services are not available through DOE, NWRDC, or any other available shared service. Full-time FTE were sought in the past but were not allocated by the legislature. This support will be used to support all current and future IT and MIS projects. This includes data collection system modernization, cybersecurity projects, and on-going cloud migration projects.

PROBLEM STATEMENT: The Board office lacks several key IT auxiliary support service staff including project managers, training specialists, and contract managers. Recent legislation added external Trustee annual training requirements to the Board Office; necessitating more training support. Currently the Board only has one Database Administrator and is under sourced for database programming. The Database Administrator is currently oversaturated in their workload. The lack of support in these key areas has negatively impacted ongoing business functionality and delays the implementation of all IT and MIS projects.

PROPOSED SOLUTION/REQUEST: The Board is requesting recurring funding for staff augmentation in order to fill these areas of critical need.

BENEFITS REALIZED BY FUNDING THIS ISSUE: These services will ensure more effective and efficient IT and MIS project implementation, better business continuity due to improved documentation, and improved application implementation. Adding these services will also reduce implementation time to production for current and future projects, lessen application modification during development, and improve time to proficiency for new Board staff. As the Board modernizes its data collection system, these support services will contribute to the improvement of data quality thus ensuring better accountability measures for the universities.

CONSEQUENCES IF NOT FUNDED: The Board office is currently out of compliance with AST's project management regulation and doesn't anticipate a correction without the needed support. Critical data processing errors have occurred due to a lack of proper technical documentation and other support services. These errors may reoccur and negatively impact the University budget process. A single Database Administrator, with no backup, puts all of the Board's IT operations at risk of failure. Many of our project implementations are drastically delayed due to the lack of auxiliary support roles, which waste our limited resources and contribute to high staff turnover due to added workload and stress.

COST CALCULATIONS: The cost for these services was calculated using the Department of Management Services' state term contract average pricing per each specified job category. The individual items per job category are: Contract Manager .5

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	AGY FIN REQ FY 2020-21 POS AMOUNT	
						48000000
						48900000
						48900300
						16
						<u>1602.00.00.00</u>
						3630000
						36370C0

FTE at a hourly average of \$89 per hour, Training Specialist .5 FTE at a hourly average of \$67.50 per hour, and Project Manager one-half FTE at a hourly average of \$79 per hour.

Category:	Recurring	Nonrecurring	Total Request
Contracted Services	\$233,610	0	\$233,610

Summary: This is a new issue.

RESOURCES FOR INFORMATION TECHNOLOGY	55T0000
INFORMATION TECHNOLOGY - SECURITY	55T02C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE	57,000	57,000	1000	1
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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2020-21 Narrative after November 22, 2019

ISSUE TITLE: Information Technology - Security

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

For the 2019-20 fiscal year, the Board requested \$543,976 for IT initiatives. Of this amount \$143,976 was recurring, and \$400,000 was non-recurring. The non-recurring was focused on initializing management services, database administration, and staff augmentation, with the intention of developing a LBR for 2020-21 if these initiatives were successful.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
RESOURCES FOR INFORMATION						
TECHNOLOGY						55T0000
INFORMATION TECHNOLOGY - SECURITY						55T02C0

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to continue ongoing support for the cybersecurity initiatives. In 2019-20, the Board began consolidating the IT access management system, segmenting the Board's public and private computer applications, added a cloud change management system to ensure system integrity, and initiate system-to-system federation with the Universities. All of these issues are categorized under the 'Protection' category of the Florida Cybersecurity Standards 74-2 F.A.C. Implementation of these cybersecurity measures are improving cybersecurity controls, isolating sensitive data, and ensuring data is more secure.

PROBLEM STATEMENT: The current cybersecurity threat environment is continually becoming more hostile. The Board has initiated an access management consolidation process and is implementing federated services with the 12 public universities. To achieve this, the Board has added a cloud identity service. These services are recurring and will require ongoing funding.

PROPOSED SOLUTION/REQUEST: The Board is seeking recurring funds to continue the operations of its cloud identity services.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Improved IT security for the Board's resources thus limiting the State's level of risk.

CONSEQUENCES IF NOT FUNDED: Higher cybersecurity risk; Lack of consistent controls across the system; and the complexity of having multiple systems, put the Boards' IT resources at risk. Remediation for a major breach could cost more than five million dollars.

COST CALCULATIONS: Cost estimation calculation based upon the current service cost contract and hourly service rates identified in current Department of Management Services' Alternative Cloud Services contract.

Category:	Recurring	Nonrecurring	Total Request
Cloud Access management service	\$23,000		\$23,000
Cloud Identity Provisioning service	\$2,000		\$2,000
Cloud Change Management System	\$12,000		\$12,000
Cloud Support Services	\$20,000		\$20,000
Total Request	\$57,000		\$57,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
RESOURCES FOR INFORMATION										55T0000
TECHNOLOGY										55T02C0
INFORMATION TECHNOLOGY - SECURITY										

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	9,112,925		9,594,057					481,132		1000
TRUST FUNDS	1,062,117		1,062,117							2000
TOTAL POSITIONS.....	65.00		65.00							
TOTAL PROG COMP.....	10,175,042		10,656,174					481,132		
TOTAL SALARY RATE.....	5,085,791		5,085,791							
=====			=====					=====		