

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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	8,074			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	3,497,914-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	558,060-			2612 1
TOTAL APPRO.....	4,047,900-			

AGENCY NARRATIVE:

2021-2022 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 \$4,047,900 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$871,538,329. This total amount will provide for the payment of the estimated FY 2021-22 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, Capital Outlay and Debt Service and University System Improvement Revenue Bond Programs.

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	11,661,746-			2178 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

A decrease of \$11,661,746 is requested in Educational Enhancement Trust Fund funds for debt service payments based on total funding of \$28,954,268 to provide for the payment of the FY 2021-22 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 2,965 2178 1

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AGENCY NARRATIVE:

2021-2022 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

An increase of \$2,965 is requested in Educational Enhancement Trust Fund funds for debt service payments based on total funding of \$128,655,782, to provide for the payment of the FY 2021-22 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	2,915-			2178 1

AGENCY NARRATIVE:				
2021-2022 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 \$2,915 is requested for debt service payments based on total funding of \$6,645,235 to provide for the payment of the FY 2021-22 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.....	15,709,596-			

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	14,387,863			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	844,127,272			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	17,071,094			2612 1
TOTAL APPRO.....	875,586,229			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	40,616,014			2178 1
G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	109,000,000			2612 1
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	128,652,817			2178 1
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,648,150			2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1160,503,210			
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000
GENERAL REVENUE FUND -STATE	98,852,864	98,852,864		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	105,463,276	105,463,276		2555 1
TOTAL APPRO.....	204,316,140	204,316,140		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

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

Requested is \$105,463,276 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to state colleges and charter schools as follows:

\$ 24,305,977 - Florida College System

\$ 81,157,299 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to state colleges is 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.

The Board of Governors met on September 16, 2020 and approved to combine Maintenance, Repair, Renovation and Remodeling and Fixed Capital Outlay (FCO) project funding for construction projects at state universities.

Requested is \$98,852,864 in nonrecurring General Revenue for FCO needs of eligible charter schools.

Approximately 606 eligible charter schools received a monthly distribution during FY 2019-20 for capital outlay purposes.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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	46,000,000	46,000,000		2071 1

AGENCY NARRATIVE:

2021-2022 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

Requested is \$46,000,000 of nonrecurring Capital Improvement Fees Trust Fund funds for construction projects at state universities, approved by The Board of Governors on September 16, 2020.

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	7,673,357	7,673,357		2555 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

Requested is \$7,673,357 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds 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	12,829,451	12,829,451				2555 1
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AGENCY NARRATIVE:

2021-2022 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

Requested is \$12,829,451 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds for renovation, remodeling and new construction projects for the 28 Florida colleges. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 3, 2020, PECO Revenue Estimating Conference.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Development:

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

SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	73,197,847	73,197,847				2555 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Fixed Capital Outlay (ACT0210)

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

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

Requested is \$73,197,847 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds for fixed capital outlay (FCO) projects at state universities. The appropriation from the 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 3, 2020, PECO Revenue Estimating Conference.

The Board of Governors met on September 16, 2020, and approved to combine Maintenance, Repair, Renovation and Remodeling and FCO project funding from 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SPECIAL FAC. CONSTR. ACCT.				089035
PUBLIC ED CO&DS TRUST FUND-STATE	34,098,806	34,098,806		2555 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. 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

Requested is \$34,098,806 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds 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:

\$ 8,504,580 - Baker County J. Keller Intermediate School project (second year of project)
 \$ 13,178,063 - Bradford County Bradford County K-7 School project (second year of project)
 \$ 12,416,163 - Levy County Chiefland Middle High School project (second year of project)

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

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 5,775,356 2612 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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 (ACT0210)

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

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

An increase of \$5,775,356 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 \$112,000,000 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	2,748,336	2,748,336	2555	1
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AGENCY NARRATIVE:

2021-2022 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

Requested is \$2,748,336 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds for 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Development:

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

BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE	315,000	315,000				2555 1
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AGENCY NARRATIVE:

2021-2022 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

Requested is \$315,000 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to convert the Daytona Beach Rehabilitation Center's HVAC system in five of the nine buildings from a boiler system to electric heat.

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	5,973,927	5,973,927				2555 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

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

Requested is \$5,973,927 in nonrecurring Public Educational Capital Outlay (PECO) Trust Fund funds 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.

\$163,273 - Installation and replacement of the transmission system:

This project is to replace the WDNA-FM transmission system that is 20 years old. The transmission system is only 50 percent functional and extremely unreliable. Replacement parts when available have extremely long lead times and are extremely expensive. Many components have failed, and have not been replaced due to budgetary issues. At the current time, WDNA's HD broadcasting components are totally non-operational and WDNA is only operating in the analog mode.

The project will consist of the following:

- The current Harris transmitter will be replaced by an energy efficient Gates Air transmitter.
- Associated HD encoding equipment, and processing equipment will be replaced.
- A coax switch and dummy load will be installed to allow safe repairs on the transmitter and related systems. The related line components in the transmitter room will be replaced.
- The HD encoder will allow simultaneous transmission of English and other languages (HD1, HD2 and HD3). This will help serve the diverse population in South Florida. WDNA will have the ability to broadcast in 3 different languages simultaneously.
- The line dehydrator which keeps the transmission line from burning up will be replaced with a new unit that can warn of leaks and other transmission line issues.

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

\$413,036 - Replace leaking roof that DMS has deemed beyond repair:

This project is for a roof replacement. The leaking roof is beyond repair and needs to be replaced. WEDU-TV uses a 41-year-old state owned facility which was occupied in October 1979. The current roof has been leaking into the studios which house multimillion dollar broadcast equipment and office spaces. The station is very concerned about mildew, mold and fungus as well as poor air quality.

PECO funding in the amount of \$20,000 was previously appropriated to make repairs to the roof during FY 2019-20. At this time, the proper corrective action is to replace the entire roof. The roof replacement will prevent further water intrusion into the ceiling area of the two studios and from traveling to other areas inside the building. This will stop

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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

any further damage to the facility, including the ceiling tiles and sheet rock walls, and prevent any further buildup of mildew, mold and fungus. This roof replacement will ensure the protection of the facility, the broadcast and production studios' equipment, and the working spaces of all of our employees.

WFIT-FM, Melbourne is a public radio station licensed to the Trustees of the Florida Institute of Technology serving the Eastern Central Florida market.

\$32,245 - Replace existing satellite dish with one that can withstand hurricane force winds:

This project is to remove and replace the existing satellite dish mounted at the transmitter site located on the top of a 7-story residential building. The satellite dish is used to receive vital news and information. In the past, the satellite dish has had panels come loose that endangered citizens. The new satellite dish will be rated to withstand 130 plus mph winds which will limit flying debris and prevent potential injury. Also, the new satellite dish will improve the reliability of receiving critical communications during a storm.

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.

\$494,713 - Replace leaking roof that DMS has deemed beyond repair Phase 2:

This project is for Phase 2 of a roof replacement. The leaking roof is beyond repair and needs to be replaced. The roof was last replaced in 1998. PECO funding in the amount of \$225,000 was previously appropriated in FY 2019-20 to replace the roof. However, the total cost of the project is \$719,713 and the additional funding is required to complete the project.

A portion of the previously appropriated funds have been spent on architectural and engineering services, as approved by DMS. Additionally, a portion of DMS oversight fees have also been approved and expended. The balance of \$155,108 from the previous appropriated funds will be applied to the construction, equipment, and administrative costs associated with the project. The Phase 2 request along with the remainder of 2019-20 funding, is equal to the total budget required to complete the project as proposed by the DMS manager. Also, included in this request is for the replacement of two skylights.

\$52,672 - Repaint Studio-Transmitter Link Tower that is out of Federal Aviation Administration (FAA) compliance Phase 2:

This project is for Phase 2 needed to repaint the Studio-Transmitter Link (STL) tower. PECO funding in the amount of \$35,000 was previously appropriated in FY 2019-20 to repaint the tower. However, the total cost of the project is \$87,672 and the additional funding is required to complete the project as proposed by the DMS construction manager.

WJCT-TV/FM relies on a 320-foot STL tower to feed the radio and television signals to the transmission site for broadcast to the community. This tower is in urgent need of painting. As is, the tower does not meet the FAA requirements for alternating orange/white colors. The paint is at least 25 years old and is faded and chalking. The tower is rapidly

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

becoming a safety risk to air traffic due to the degradation of its markings. In some places, paint is chipped and missing near critical structural joints. WJCT-TV/FM is at risk of FAA fines, as well as further corrosion damage to the tower if this is not addressed.

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).

\$1,715,000 - Replace damaged and leaking roof:

This project is for a full roof replacement. The existing roof is at least 14 years old or more. Water has begun to leak down into the electrical panels causing the conduits to rust. There is a concern for the safety of the staff. The water is also damaging ceiling tiles which will lead the tiles to collapse, causing wet offices, and increasing the potential for mold-related health issues. The request also includes the removal and replacement of the lightning protection system currently on the roof.

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

\$225,319 - Install security upgrades for unsafe parking lot Phase 2:

This project is for critical upgrades to the existing outdated and inadequate exterior security system to protect staff, volunteers and visitors. The station, a major player in the Emergency Broadcast System for the Tampa Bay region as designated by Hillsborough County, is staffed 24 hours a day, seven days a week, 365 days a year, to provide regular programming as well as emergency information when required. Given the station's geographical location in the Seminole Heights section of Tampa Bay's "Hurricane Alley", WMNF-FM considers emergency broadcasting to be a core function. WMNF-FM has been threatened during the weekday call-in show by numerous people who are upset by things they may have heard or misinterpreted over the air. The station is highly visible from a four-lane major thoroughfare within blocks of an interstate entrance. This greatly increases the station's chances of becoming a target of opportunity and allowing a rapid getaway.

The project consists of the following: upgrading and expanding exterior lighting, replacement of the older security system to a security video monitoring system and installing fencing and gates. The current lighting is not adequate and there is no lighting on the north side of the building. The existing security system is no longer supported by the manufacturer and has become increasingly difficult and costly to maintain. The building site and parking lot are not secure. Fencing will provide a physical barrier to any intruders and enhance the ability of the station to remain functioning under any emergency circumstances.

PECO funding in the amount of \$43,814 was previously appropriated in FY 2019-20 to replace the security system and lighting. However, the funding was not enough to complete the project as determined by DMS. The station is working with

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

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

DMS to use that year's funding for some security cameras. The station has changed the scope so that the critical upgrades are made to protect staff, volunteers and visitors.

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.

\$130,000 - Replace damaged and leaking roof:

This project is for a roof replacement. During storms, several leaks have come through the roof, which is nearing the end of its useful life. The original roof was built in the 1990s. Due to sensitive and expensive broadcasting equipment, waiting until the leaks worsen could cause permanent damage, foster mold development, and impact the health of employees. This project would entail removing the existing roof and installing a modern replacement. This would ensure the protection of interior equipment, furniture, and other property.

\$28,200 - Install manual hurricane shutters on exterior windows:

This project is for adding hurricane shutters to the main building at WQCS-FM. The shutters will protect the exterior windows from hurricane-force winds and flying debris that could cause damage during a storm. Since the building houses staff during these emergencies, it will also protect station employees during storms. The building has never had extra window protection during severe weather events. With the threat of Dorian and potential 180 plus mph winds last fall, the staff was concerned for their safety. This request would fund installation of manually-operated roll down shutters on the eight existing exterior window openings. In addition, a manually-operated accordion type shutter would be installed on the wide opening on the east side of the WQCS-FM building.

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.

\$1,818,000 - Harden and hurricane proof Florida Public Radio Emergency Network (FPREN) Storm Center Phase 3:

This project is for the third phase of a total of four phases for the WUFT/FPREN hurricane hardening and facility resiliency project and is needed for the various deficiencies in the WUFT/FPREN building and technical systems infrastructure. WUFT/FPREN has provided public safety and emergency information for all of Florida's public media organizations in every market in the state since 2013-14 and the role WUFT/FPREN plays in impacting every citizen of the state is growing annually. Additionally, WUFT/FPREN now works as a partner to the Florida Division of Emergency Management administering a current statewide COVID-19/hurricane preparedness campaign. WUFT/FPREN operates from a Storm Center operation headquartered at the University of Florida's College of Journalism and Communications in Gainesville,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2021-22	FY 2021-22	FY 2021-22				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

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

Florida. This hurricane hardening and facility resiliency project is designed to ensure that the WUFT/FPREN Weimer Hall facility provides the infrastructure for personnel to be safe during a hurricane, while meeting this mission-critical work for the state of Florida, and for all of the building and technical infrastructure to be resilient and able to withstand a catastrophic event while continuing to provide this critical information.

The Phase 3 project consists of the following:

Building Life-Safety Enhancements

- o Addition of shower to restroom needed for multi-day use at the WUFT/FPREN Facility during a hurricane event: \$20,000
- o Building envelope and internal life-support systems and facility enhancements including power and HVAC: \$1,298,000

Broadcast Systems and Technical Infrastructure

- o Expand and reconfigure WUFT/FPREN studios and infrastructure including additional resiliency and Technical Operations Center with supporting infrastructure: \$500,000

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-FM was founded in 1963 as a public service of the University of South Florida (USF) and it is part of WUSF Public Media, a department of USF.

\$168,000 - Upgrade HVAC system with variable air volume (VAV) control boxes to mitigate mold and cool equipment:

This project is to upgrade the air conditioning system in the Radio Building on the USF campus with new variable air volume (VAV) boxes in order to have more precise temperature control, reduce compressor wear, lower energy consumption by system fans, lessen noise and improve dehumidification. Installation of VAV boxes will assure the radio core broadcasting equipment is consistently cooled and in a dehumidified environment. VAV boxes also will reduce humidity in the Radio Building's studios and offices removing the threat of unsafe mold and mildew exposure for employees.

WXEL-TV, Boynton Beach is operated by South Florida PBS and serves South Florida from North Miami Beach to Sebastian.

\$733,469 - Replace failing HVAC system and Building Automated System:

This project is to replace the aged HVAC system and Building Automated System to provide a cleaner and healthier environment to the station. The current HVAC system is a mixture of the original 32-year-old equipment, repaired items, and replaced elements which presents major system control and air quality concerns to staff and visitors. Precision air quality and delivery is an essential element of every mission critical environment. South Florida PBS recently sold the WPBT-TV facility in Miami and will be consolidating all activities to the current WXEL-TV facility in Boynton Beach. The 32-year-old facility is an essential mission critical broadcast facility providing informative content and emergency broadcasting to the community.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
Development:				
4.2 Ensure state, regional and local agencies provide collaborative and timely customer service to businesses and workers.				

TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	188,612,080	182,836,724		
	=====	=====	=====	
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	98,852,864	98,852,864		1000
TRUST FUNDS	1438,868,970	288,300,000		2000
	-----	-----	-----	
TOTAL PROG COMP.....	1537,721,834	387,152,864		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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.....	35,900,816			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	145,609			1000 1
-MATCH	10,352,888			1000 2
TOTAL GENERAL REVENUE FUND	10,498,497			1000
ADMINISTRATIVE TRUST FUND -FEDERL	225,977			2021 3
FEDERAL REHABILITATION TF -FEDERL	39,353,903			2270 3
TOTAL POSITIONS.....	884.00			
TOTAL APPRO.....	50,078,377			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,499,086			2270 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	12,308,851			2270 3
TOTAL APPRO.....	12,315,537			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	3,624,922			1000 1
-MATCH	4,021,645			1000 2
TOTAL GENERAL REVENUE FUND	7,646,567			1000
TOTAL APPRO.....	7,646,567			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	480,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	444,415			1000 1
-MATCH	723,423			1000 2
TOTAL GENERAL REVENUE FUND	1,167,838			1000
FEDERAL REHABILITATION TF -FEDERL	16,608,886			2270 3
GRANTS AND DONATIONS TF -MATCH	1,500,000			2339 2
TOTAL APPRO.....	19,276,724			
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	1,232,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	5,087,789			2270 3
TOTAL APPRO.....	6,319,793			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	31,226,986			1000 2
FEDERAL REHABILITATION TF -FEDERL	106,287,217			2270 3
TOTAL APPRO.....	137,514,203			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	541,177			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		97,655					2270 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		61,929					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		952					2021 3
FEDERAL REHABILITATION TF -FEDERL		227,937					2270 3
TOTAL APPRO.....		290,818					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		154,316					1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762					2270 3
TOTAL APPRO.....		670,078					
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		232,474					2270 3
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		278,290					2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	884.00						
TOTAL ISSUE.....	237,241,765						
TOTAL SALARY RATE.....	35,900,816						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		100,729-					2270 3
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,539					1000 1
-MATCH		109,154					1000 2
TOTAL GENERAL REVENUE FUND		110,693					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,375					2021 3
FEDERAL REHABILITATION TF -FEDERL		414,793					2270 3
TOTAL APPRO.....		527,861					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		980					2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
TOTAL ISSUE.....		528,841					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,427		1000 1
-MATCH		101,219		1000 2
TOTAL GENERAL REVENUE FUND		102,646		1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,203		2021 3
FEDERAL REHABILITATION TF -FEDERL		384,643		2270 3
TOTAL APPRO.....		489,492		
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL		6,260		2270 3
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		695		2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		496,447		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		1,134,157		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,904			1000 1
-MATCH	205,989			1000 2
TOTAL GENERAL REVENUE FUND	208,893			1000
ADMINISTRATIVE TRUST FUND -FEDERL	4,483			2021 3
FEDERAL REHABILITATION TF -FEDERL	782,777			2270 3
TOTAL APPRO.....	996,153			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	1,748			2270 3
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	997,901			
TOTAL SALARY RATE.....	1,134,157			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	233			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	4			2021 3
FEDERAL REHABILITATION TF -FEDERL	859			2270 3
TOTAL APPRO.....	1,096			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
OPERATING CAPITAL OUTLAY				
REALIGNMENT - ADD				160G100
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	400,000			2270 3

AGENCY ISSUE NARRATIVE:

2021-2022 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 technical issue requests a realignment of budget authority totaling \$400,000 within the Vocational Rehabilitation budget entity.

Per the FY 2021-22 Legislative Budget Request instructions, the threshold will increase from \$1,000 to \$5,000 for Operating Capital Outlay (OCO) purchases.

ADD TO EXPENSES (040000): Federal Rehabilitation Trust Fund - \$400,000

DEDUCT FROM OPERATING CAPITAL OUTLAY (060000): Federal Rehabilitation Trust Fund - (\$400,000)

See issue #160G110 for deduction.

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

- 1.1 Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
OPERATING CAPITAL OUTLAY				
REALIGNMENT - DEDUCT				160G110
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	400,000-			2270 3

AGENCY ISSUE NARRATIVE:

2021-2022 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 technical issue requests a realignment of budget authority totaling \$400,000 within the Vocational Rehabilitation budget entity.

Per the FY 2021-22 Legislative Budget Request instructions, the threshold will increase from \$1,000 to \$5,000 for Operating Capital Outlay (OCO) purchases.

ADD TO EXPENSES (040000): Federal Rehabilitation Trust Fund - \$400,000
 DEDUCT FROM OPERATING CAPITAL OUTLAY (060000): Federal Rehabilitation Trust Fund - (\$400,000)

See issue #160G100 for increase.

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

- 1.1 Continue to align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MARINO VIRTUAL CAMPUS							2103008
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)							2103011
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
BOCA RATON HABILITATION CENTER							2103062
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ARC BROWARD SKILLS TRAINING - ADULTS WITH DISABILITIES							2103127
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
BRIDGING THE GAP IN EMPLOYMENT OF YOUNG ADULTS WITH UNIQUE ABILITIES							2103146
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO BRIDGING THE GAP IN EMPLOYMENT OF YOUNG ADULTS WITH UNIQUE ABILITIES (HB 3689) (SENATE FORM 1525)							2103170
AID TO LOCAL GOVERNMENTS G/A-ADULT DISABILITY FNDS							050000 050798
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
THE WOW CENTER OF MIAMI							2103608
AID TO LOCAL GOVERNMENTS G/A-ADULT DISABILITY FNDS							050000 050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
JACKSONVILLE SCHOOL FOR AUTISM - STRATEGIES AND TECHNIQUES FOR EFFECTIVE PRACTICE (STEP) PROGRAM							2103869
AID TO LOCAL GOVERNMENTS G/A-ADULT DISABILITY FNDS							050000 050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
BREVARD ACHIEVEMENT CENTER - BREVARD ADULTS WITH DISABILITIES							2103870
AID TO LOCAL GOVERNMENTS G/A-ADULT DISABILITY FNDS							050000 050798
GENERAL REVENUE FUND -STATE		199,714-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		968					1000 1
-MATCH		68,663					1000 2
TOTAL GENERAL REVENUE FUND		69,631					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,494					2021 3
FEDERAL REHABILITATION TF -FEDERL		260,926					2270 3
TOTAL APPRO.....		332,051					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		583					2270 3
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		332,634					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,019					1000 1
-MATCH		72,299					1000 2
TOTAL GENERAL REVENUE FUND		73,318					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,574					2021 3
FEDERAL REHABILITATION TF -FEDERL		274,745					2270 3

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
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>
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENTS					
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					26A3400
SALARIES AND BENEFITS					010000
TOTAL APPRO.....	349,637				
=====		=====		=====	
OTHER PERSONAL SERVICES					030000
FEDERAL REHABILITATION TF -FEDERL	4,471				2270 3
=====		=====		=====	
DATA PROCESSING SERVICES					210000
EDU TECH/INFORMATION SRVCS					210020
FEDERAL REHABILITATION TF -FEDERL	496				2270 3
=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS					26A3400
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					
TOTAL ISSUE.....	354,604				
=====		=====		=====	
TOTAL: WORKFORCE SERVICES					<u>1102.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	50,060,523				1000
TRUST FUNDS	187,292,322				2000
=====		=====		=====	
TOTAL POSITIONS.....	884.00				
TOTAL PROG COMP.....	237,352,845				
TOTAL SALARY RATE.....	37,034,973				
=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,475,273						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,297,671						1000 1
-MATCH	2,285,964						1000 2
TOTAL GENERAL REVENUE FUND	4,583,635						1000
ADMINISTRATIVE TRUST FUND -FEDERL	364,910						2021 3
FEDERAL REHABILITATION TF -FEDERL	10,179,019						2270 3
TOTAL POSITIONS.....	289.75						
TOTAL APPRO.....	15,127,564						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	146,161						1000 1
-MATCH	5,716						1000 2
TOTAL GENERAL REVENUE FUND	151,877						1000
FEDERAL REHABILITATION TF -FEDERL	302,543						2270 3
GRANTS AND DONATIONS TF -STATE	10,441						2339 1
TOTAL APPRO.....	464,861						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	163,291						1000 1
-MATCH	251,900						1000 2
TOTAL GENERAL REVENUE FUND	415,191						1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307						2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	44,395			2339 1
TOTAL APPRO.....	2,973,667			
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH	847,347			1000 2
FEDERAL REHABILITATION TF -FEDERL	4,100,913			2270 3
TOTAL APPRO.....	4,948,260			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	54,294			1000 1
FEDERAL REHABILITATION TF -FEDERL	235,198			2270 3
TOTAL APPRO.....	289,492			
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL	200,000			2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL	170,000			2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	4,610,725			1000 1
-MATCH	5,537,177			1000 2
TOTAL GENERAL REVENUE FUND	10,147,902			1000
FEDERAL REHABILITATION TF -FEDERL	12,481,496			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE	252,746			2339 1
TOTAL APPRO.....	22,882,144			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	16,742			1000 1
-MATCH	39,398			1000 2
TOTAL GENERAL REVENUE FUND	56,140			1000
FEDERAL REHABILITATION TF -FEDERL	875,000			2270 3
TOTAL APPRO.....	931,140			
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL	35,000			2270 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	70,768			1000 1
FEDERAL REHABILITATION TF -STATE	67,701			2270 1
-FEDERL	155,595			2270 3
TOTAL FEDERAL REHABILITATION TF	223,296			2270
TOTAL APPRO.....	294,064			
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE	89,735			1000 1
GRANTS AND DONATIONS TF -STATE	100,000			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LIBRARY SERVICES				104011
TOTAL APPRO.....	189,735			
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	6,177,345			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	6,772,345			
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,573			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,777			2021 3
FEDERAL REHABILITATION TF -FEDERL	88,981			2270 3
TOTAL APPRO.....	95,331			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	686,842			2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	229,873			2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL	320,398			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	289.75						
TOTAL ISSUE.....	56,628,874						
TOTAL SALARY RATE.....	10,475,273						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL	31,208						2270 3
=====							
FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	23,852						1000 1
-MATCH	23,729						1000 2
TOTAL GENERAL REVENUE FUND	47,581						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	3,784						2021 3
=====							
FEDERAL REHABILITATION TF -FEDERL	105,667						2270 3
=====							
TOTAL APPRO.....	157,032						
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL	969						2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....	158,001						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,305					1000 1
-MATCH		23,183					1000 2
TOTAL GENERAL REVENUE FUND		46,488					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,698					2021 3
FEDERAL REHABILITATION TF -FEDERL		103,240					2270 3
TOTAL APPRO.....		153,426					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		70					1000 1
FEDERAL REHABILITATION TF -FEDERL		1,842					2270 3
TOTAL APPRO.....		1,912					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		687					2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		156,025					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
SALARY RATE				1001950
SALARY RATE.....	340,924			000000
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,648			1000 1
-MATCH	45,412			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	91,060			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	7,243			2021 3
	=====	=====	=====	
FEDERAL REHABILITATION TF -FEDERL	202,225			2270 3
	=====	=====	=====	
TOTAL APPRO.....	300,528			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	1,729			2270 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	302,257			
TOTAL SALARY RATE.....	340,924			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	13			2021 3
FEDERAL REHABILITATION TF -FEDERL	428			2270 3
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		458					
=====							
NONRECURRING EXPENDITURES							2100000
BLIND BABIES SUCCESSFUL TRANSITION							
FROM PRESCHOOL TO SCHOOL							2103006
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LIGHTHOUSE FOR THE BLIND - COLLIER							2103136
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		85,000-					1000 1
=====							
ADDITIONAL EQUIPMENT - MOTOR							
VEHICLES							2103184
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL REHABILITATION TF -FEDERL		70,000-					2270 3
=====							
OLDER BLIND SERVICES							2103187
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO BLIND BABIES SUCCESSFUL TRANSITION PROGRAM (HB 2463) (SENATE FORM 1411)							2103190
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,216					1000 1
-MATCH		15,137					1000 2
TOTAL GENERAL REVENUE FUND		30,353					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,414					2021 3
FEDERAL REHABILITATION TF -FEDERL		67,408					2270 3
TOTAL APPRO.....		100,175					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		576					2270 3
=====							
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		100,751					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,646					1000 1
-MATCH		16,559					1000 2
TOTAL GENERAL REVENUE FUND		33,205					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,641					2021 3
FEDERAL REHABILITATION TF -FEDERL		73,743					2270 3
TOTAL APPRO.....		109,589					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		50					1000 1
FEDERAL REHABILITATION TF -FEDERL		1,316					2270 3
TOTAL APPRO.....		1,366					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		491					2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		111,446					
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		16,284,286					1000
TRUST FUNDS		40,749,734					2000
TOTAL POSITIONS.....	289.75						
TOTAL PROG COMP.....		57,034,020					
TOTAL SALARY RATE.....		10,816,197					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
=====		=====					
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		5,025,729					1000 1
=====		=====					
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		31,421,685					1000 1
=====		=====					
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		7,550,000					1000 1
=====		=====					
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		116,659,983					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		164,157,397					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
RINGLING COLLEGE - CROSS COLLEGE							
ALLIANCE CENTER FOR CREATIVITY							2103192
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		897,500-					1000 1
=====							
STETSON UNIVERSITY COLLEGE OF LAW -							
VETERANS LAW INSTITUTE AND VETERANS							
ADVOCACY							2103195
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
EDWARD WATERS COLLEGE - ONLINE							
DEGREE PROGRAM SERVICE PROVIDER							2103260
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
EMBRY-RIDDLE - CENTER OF AEROSPACE							
RESILIENCE							2103263
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		1,750,000-					1000 1
=====							
FLORIDA TECH - RESTORE LAGOON							
INFLOW RESEARCH PROJECT							2103265
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
KEISER UNIVERSITY - WOMEN'S				2103268
LIFESPAN HEALTH INITIATIVE				100000
SPECIAL CATEGORIES				102130
G/A-PRIVATE COLL & UNIV				
GENERAL REVENUE FUND -STATE	600,000-			1000 1
=====				
FLORIDA MEMORIAL UNIVERSITY -				
TRAINING FOR THE FUTURE OF				
AEROSPACE				2103273
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
FLORIDA TECH - BIOMEDICAL AEROSPACE				
MANUFACTURING MULTIPLIER (BAMX)				2103276
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
SAINT LEO UNIVERSITY - ROBOTICS				
BACHELOR'S DEGREE AND				
MICRO-CREDENTIALS PROGRAM				2103278
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND -STATE	1,250,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
ST. THOMAS UNIVERSITY - TRADE AND LOGISITICS CENTER							2103279
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		220,000-					1000 1
=====							
VETO EDWARD WATERS COLLEGE - ONLINE DEGREE PROGRAM SERVICE PROVIDER (HB 4331) (SENATE FORM 1674)							2103280
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO FLORIDA MEMORIAL UNIVERSITY - TRAINING FOR THE FUTURE OF AEROSPACE (HB 3661) (SENATE FORM 2415)							2103282
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO RINGLING COLLEGE OF ART AND DESIGN - CROSS COLLEGE ALLIANCE (HB 3253) (SENATE FORM 1782)							2103285
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		897,500					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
VETO STETSON COLLEGE OF LAW							
VETERANS ADVOCACY CLINIC (HB 2221)							
(SENATE FORM 1013)							2103755
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO KEISER UNIVERSITY - WOMEN'S							
LIFESPAN HEALTH INITIATIVE (HB							
3699) (SENATE FORM 1363)							2103840
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		600,000					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
PEDIATRIC FEEDING DISORDERS PROGRAM							2103873
SPECIAL CATEGORIES							100000
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
VETO FLORIDA TECH - (BAMX)							
BIOMEDICAL AEROSPACE MANUFACTURING							
MULTIPLIER (HB 4055) (SENATE FORM							
1502)							2103944
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
VETO SAINT LEO UNIVERSITY -							
ROBOTICS BACHELOR'S DEGREE AND							
MICRO-CREDENTIALS PROGRAM (HB 4271)							
(SENATE FORM 2150)							2103950
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		1,250,000					1000 1
=====							
VETO ST. THOMAS UNIVERSITY TRADE							
AND LOGISTICS PROGRAM (HB 2443)							
(SENATE FORM 1159)							2103953
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		220,000					1000 1
=====							
VETO NOVA SOUTHEASTERN UNIVERSITY -							
HEALTH PROGRAMS							2103954
SPECIAL CATEGORIES							100000
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
WORKLOAD							3000000
ABLE GRANTS (ACCESS TO BETTER							
LEARNING AND EDUCATION)							3005300
SPECIAL CATEGORIES							100000
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		167,619-					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

IT COMPONENT? NO

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)						3005300
2. Seamless Articulation and Maximum Access						
3. Skilled Workforce and Economic Development						

A decrease of \$167,619 is requested in recurring General Revenue funds due to a projected decrease of 68 students based on the August 11, 2020, Student Financial Aid 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	1,940,403					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Effective Access to Student Education Program (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 \$1,940,403 is requested in recurring General Revenue funds due to a projected increase of 683 students based on the August 11, 2020, Student Financial Aid 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
TOTAL: PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						163,380,181
=====						1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		651,776,770					2178 1
=====							
G/A-BENACQUISTO SCH PROG							100474
GENERAL REVENUE FUND -STATE		26,577,665					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
GENERAL REVENUE FUND -STATE		10,617,326					1000 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		1,770,000					1000 1
=====							
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		917,798					1000 1
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,233,006					2505 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE SCHOLAR							110094
GENERAL REVENUE FUND -STATE		160,500					1000 1
ST ST FIN ASSIST TF -STATE		160,500					2240 1
TOTAL APPRO.....		321,000					
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE		208,666,219					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		72,255,668					2178 1
TOTAL APPRO.....		280,921,887					
JOSE MARTI SCH CHALL GRANT							110246
GENERAL REVENUE FUND -STATE		50,000					1000 1
ST ST FIN ASSIST TF -STATE		74,000					2240 1
TOTAL APPRO.....		124,000					
TRANSFER/FL EDUCATION FUND							110350
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		984,759,452					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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		5,983,159		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 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 \$5,983,159 is requested in General Revenue funds due to a projected increase of 258 students based on the August 11, 2020, Student Financial Aid 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		19,587,195-		2178 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
OFC/STUDENT FIN ASSISTANCE					48200000
PGM: STU FIN AID PGM/STATE					48200200
EDUCATION					03
SCHOLARSHIPS/FINANCIAL AST					0308.00.00.00
WORKLOAD					3000000
FLORIDA'S BRIGHT FUTURES					
SCHOLARSHIP PROGRAM					3000050

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

A decrease of \$19,587,195 is requested in recurring Educational Enhancement Trust Fund funds due to a projected decrease of 3,820 students based on the August 11, 2020, Student Financial Aid 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	1,900,490			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

2. Seamless Articulation and Maximum Access

An increase of \$1,900,490 is requested in recurring General Revenue funds due to a projected increase of students based on the August 11, 2020, Student Financial Aid Estimating Conference.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
<u>PGM: STU FIN AID PGM/STATE</u>						48200200
EDUCATION						03
<u>SCHOLARSHIPS/FINANCIAL AST</u>						<u>0308.00.00.00</u>
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060

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

TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	267,143,157					1000
TRUST FUNDS	705,912,749					2000
TOTAL PROG COMP.....	973,055,906					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/FED</u>				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	5,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	105,000			
=====				
TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	105,000			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,737,442						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	3,116,217						1000 1
-MATCH	1,313,500						1000 2

TOTAL GENERAL REVENUE FUND	4,429,717						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,641,469						2098 3
=====							
TOTAL POSITIONS.....	98.00						
TOTAL APPRO.....	8,071,186						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	109,922						1000 1
-MATCH	2,078						1000 2

TOTAL GENERAL REVENUE FUND	112,000						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	205,414						2098 3
=====							
TOTAL APPRO.....	317,414						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	420,319						1000 1
-MATCH	35,426						1000 2

TOTAL GENERAL REVENUE FUND	455,745						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	658,048						2098 3
=====							
WELFARE TRANSITION TF							
-FEDERL	265,163						2401 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,378,956			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,000			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000			2098 3
TOTAL APPRO.....	20,000			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	701,728			1000 1
-MATCH	448,483			1000 2
TOTAL GENERAL REVENUE FUND	1,150,211			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	8,551,885			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000			2261 3
TOTAL APPRO.....	24,927,096			
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	1,808,957			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	16,500,000			2098 3
WELFARE TRANSITION TF -FEDERL	3,900,000			2401 3
TOTAL APPRO.....	22,208,957			
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	5,170,542			1000 1
-MATCH	139,384,793			1000 2
TOTAL GENERAL REVENUE FUND	144,555,335			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	656,709,466			2098 3
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL	94,112,427			2401 3
=====	=====	=====	=====	
TOTAL APPRO.....	895,877,228			
=====	=====	=====	=====	
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	1,629,791			1000 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,864			1000 1
-MATCH	2,861			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	7,725			1000
=====	=====	=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL	22,507			2098 3
=====	=====	=====	=====	
TOTAL APPRO.....	30,232			
=====	=====	=====	=====	
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	412,158,049			1000 1
=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,507			1000 1
-MATCH	5,669			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	24,176			1000
=====	=====	=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL	8,064			2098 3
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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
TOTAL APPRO.....		32,240		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		1,082,860		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,005,150		2098 3
TOTAL APPRO.....		3,088,010		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		211,952		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949		2098 3
TOTAL APPRO.....		493,901		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		98.00		
TOTAL ISSUE.....		1370,233,060		
TOTAL SALARY RATE.....		5,737,442		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		635		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,279		2098 3
TOTAL APPRO.....		2,914		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	32,483					1000 1
	-MATCH	13,690					1000 2
TOTAL GENERAL REVENUE FUND		46,173					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		37,961					2098 3
TOTAL APPRO.....		84,134					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	23,956					1000 1
	-MATCH	10,097					1000 2
TOTAL GENERAL REVENUE FUND		34,053					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		27,997					2098 3
TOTAL APPRO.....		62,050					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		172,436					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		59,095					1000 1
-MATCH		24,907					1000 2
TOTAL GENERAL REVENUE FUND		84,002					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		69,063					2098 3
TOTAL APPRO.....		153,065					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		153,065					
TOTAL SALARY RATE.....		172,436					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							
-STATE		70					1000 1
-MATCH		21					1000 2
TOTAL GENERAL REVENUE FUND		91					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		31					2098 3
TOTAL APPRO.....		122					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER TRAINING				2103199
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000-			2098 3
=====				
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPI)				2103200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
WELFARE TRANSITION TF -FEDERL	2,500,000-			2401 3
=====				
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				2103205
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000-			2098 3
=====				
RESTORE NONRECURRING - SCHOOL				
READINESS- FRAUD RESTITUTION				2103206
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	950,000-			2098 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RIVIERA BEACH EARLY LEARNING							
SUPPORT PILOT							2103878
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
REMEDIATION OF ENHANCED FIELD							
SYSTEM MODERNIZATION PROJECT							2103955
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL		6,000,000-					2098 3
=====							
REVIEW OF PAYMENT AND ATTENDANCE							
RECORDS							2103962
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL		589,000-					2098 3
=====							
JACK AND JILL'S CHILDREN CENTER							2103966
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		850,000-					1000 1
=====							
LINKING EDUCATIONAL ASSETS FOR							
READINESS NOW (LEARN)							2103968
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BRAIN BAG EARLY LITERACY PROGRAM							2103969
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
REALLOCATOIN OF PROVIDER OVERPAYMENTS							2103970
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		25,000,000-					2098 3
=====							
TARGETED PROVIDER RATE INCREASES							2103971
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		50,000,000-					2098 3
=====							
VETO JACK & JILL CHILDREN'S CENTER ECONOMIC EMPOWERMENT/WORKFORCE DEVELOPMENT INITIATIVE (HB 2835) (SENATE FORM 1526)							2103972
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		850,000					1000 1
=====							
VETO RIVIERA BEACH EARLY LEARNING TO KINDERGARTEN PROJECT (HB 4633) (SENATE FORM 1622)							2103973
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO LINKING EDUCATIONAL ASSETS FOR READINESS NOW (LEARN) (HB 3837) (SENATE FORM 1777)							2103974
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO BRAIN BAG EARLY LITERACY PROGRAM (HB 2315) (SENATE FORM 2556)							2103975
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,698					1000 1
-MATCH		8,302					1000 2

TOTAL GENERAL REVENUE FUND		28,000					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		23,021					2098 3
=====							
TOTAL APPRO.....		51,021					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,111			1000 1
-MATCH	7,212			1000 2
TOTAL GENERAL REVENUE FUND	24,323			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	19,998			2098 3
TOTAL APPRO.....	44,321			
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM ADJUST FUNDING BASED ON PROJECTED ESTIMATING CONFERENCE ENROLLMENT SPECIAL CATEGORIES				3002100
G/A-VOLUNTARY PRE-K PROG				100000
				107007
GENERAL REVENUE FUND -STATE	6,250,557-			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM:

Provide Voluntary Prekindergarten Services and System Support (ACT0930)

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

1. Highest student achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

A decrease of \$6,250,557 is requested in recurring General Revenue funds for the VPK Program based on the August 4, 2020 VPK Estimating Conference projected student enrollment totaling 157,392, which is a decrease of 2,408 Full-Time Equivalent (FTE) students compared to the projected FTEs from the current fiscal year appropriation**. This request maintains the current VPK School-Year BSA of \$2,486 and the current VPK Summer Program BSA of \$2,122.

**Current fiscal year appropriation based on January 2020 Estimating Conference FTE of 159,800

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM				
ADJUST FUNDING BASED ON PROJECTED				
ESTIMATING CONFERENCE ENROLLMENT				3002100

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

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

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	561,598,238			1000
TRUST FUNDS	707,742,892			2000
TOTAL POSITIONS.....	98.00			
TOTAL PROG COMP.....	1269,341,130			
TOTAL SALARY RATE.....	5,909,878			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	9148,823,387						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	387,832,395						2178 1
STATE SCHOOL TF -STATE	177,138,902						2543 1
TOTAL APPRO.....	9713,794,684						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2955,857,931						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	3145,795,385						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	12859,590,069						
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	101,300,000						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	101,300,000-						2543 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
NONRECURRING EXPENDITURES				2100000
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	95,825,074			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	95,825,074-			2178 1
=====				
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	37,189,418			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$37,189,418 is requested in recurring General Revenue funds to continue the implementation of policy to meet the constitutional class size maximums in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 29,742.79 FTE students, as determined by the July 31, 2020, Public Schools PreK-12 Enrollment Estimating Conference.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800

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

FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560

GENERAL REVENUE FUND	-STATE	55,770,363		1000	1
=====					

AGENCY ISSUE NARRATIVE:

2021-2022 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 overall increase of \$144,632,683 is requested to provide for an additional 30,481.30 FTE. Of this increase, \$55,770,363 is requested from state funds and the remaining \$88,862,320 is funded from additional required local effort (RLE) revenue. A workload increase of \$55,770,363 is requested for the FEFP, as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 30,481.30 FTE students, or 1.05 percent, from 2,890,177.27 in FY 2020-21 to 2,920,658.57 in FY 2021-22.

ADJUSTMENT TO BASE FUNDING - \$13,951,956,380

The total base FEFP funding amount requested for FY 2021-22 is \$13,951,956,380, an increase of \$179,585,084 over the FY 2020-21 allocation. Of this increase, \$147,382,183 is a workload adjustment and the remainder is an enhancement to supplemental services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

SPARSITY SUPPLEMENT - \$55,500,000

The Sparsity Supplement was appropriated as part of the FEFP for allocation 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 2021-22, the total amount requested is \$55,500,000, which maintains the FY 2020-21 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$25,996,421

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. For FY 2021-22, the total amount requested is \$25,996,421, an increase of \$443,840 over the FY 2020-21 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$269,181,221

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 \$583.78. For FY 2021-22, the total amount requested is \$269,181,221, an increase of \$5,979,584 over the FY 2020-21 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$6,246,467

The DJJ 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 2021-22, the total amount requested is \$6,246,467, a decrease of \$66,033 from the FY 2020-21 allocation as a result of declining DJJ student population.

SAFE SCHOOLS ALLOCATION - \$180,000,000

The Safe Schools Allocation provides each district an allocation of \$250,000, and the remaining balance is allocated as follows: one-third based on the latest official Florida Crime Index provided by the Department of Law Enforcement and two-thirds based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, and section 1011.62(15), Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For FY 2021-22, the total amount requested is \$180,000,000, which maintains the FY 2020-21

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

allocation.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,101,510,583

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 2021-22, the total amount requested is \$1,101,510,583, an increase of \$9,116,311 over the FY 2020-21 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$731,481,161

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 2021-22, the total amount requested for SAI is \$731,481,161, an increase of \$7,611,633 over the FY 2020-21 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$239,069,368

The Instructional Materials allocation provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2021-22, the total amount requested is \$239,069,368, an increase of \$2,495,035 over the FY 2020-21 allocation to cover workload.

STUDENT TRANSPORTATION - \$454,711,607

The Student Transportation allocation is used to provide funds to districts to support the safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds for student transportation is based on reported ridership and contains adjustments to modify districts funding to reward efficient bus utilization, compensate for rural population density and adjust for differences in the cost of living between districts. For FY 2021-22, the total amount requested is \$454,711,607, an increase of \$4,745,574 over the FY 2020-21 allocation to cover workload.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2021-22, the total amount requested is \$54,143,375, which maintains the FY 2020-21 allocation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

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 2021-22, the total amount requested is \$130,000,000, which maintains the FY 2020-21 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$3,680

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation, Instructional Materials and the Teacher Salary Increase Allocation. For FY 2021-22, the total amount requested is \$3,680, a decrease of \$2,664 from the FY 2020-21 allocation.

DIGITAL CLASSROOMS ALLOCATION - \$8,000,000

The Digital Classrooms Allocation provides funding 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 \$100,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. For FY 2021-22, the total amount requested is \$8,000,000, which maintains the FY 2020-21 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,864,985

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 2021-22, the total amount requested is \$13,864,985, an increase of \$3,368 over the FY 2020-21 allocation due to the increase in the Base Student Allocation.

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

The Mental Health Assistance Allocation provides funds to 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 state's 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

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 2021-22, the total amount requested is \$100,000,000, which maintains the FY 2020-21 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$59,739,579

The Total Funds Compression Allocation was created to provide additional funding to districts who, in the prior year, received less total FEFP funding per student than the state average. These districts receive 25% of the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE. In addition, any district that does not receive the FTE compression but has a decrease in its District Cost Differential receives funds through the allocation based on a hold harmless factor of 11.03. For FY 2021-22, the total amount requested is \$59,739,579, a decrease of \$8,260,421 under the FY 2020-21 allocation due to affected districts receiving funding per FTE closer to the state average in 2020-21 and no change in the DCD used.

TURNAROUND SCOOOL SUPPLEMENTAL SERVICES ALLOCATION - \$26,130,735

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 2021-22, the total amount requested is \$26,130,735, which maintains the FY 2020-21 allocation. This amount is a decrease of \$19,343,075 over the actual appropriation due to a smaller list of schools eligible to receive funds in FY 2020-21.

TEACHER SALARY INCREASE ALLOCATION - \$500,000,000

The Teacher Salary Increase Allocation is provided to maintain the base salary increase for full-time classroom teachers and the salary increases for instructional staff that were initiated in the 2020-21 fiscal year in accordance with section 1011.62(18), Florida Statutes. For FY 2021-22, the total amount requested is \$500,000,000, which maintains the FY 2020-21 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	12,419,163			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 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 overall increase of \$32,203,605 in FEFP enhancements is funded with an additional \$12,419,163 in state funds and the remaining \$19,784,442 in required local effort funding realized as a result of an increase in the tax roll.

SUPPLEMENTAL SERVICES - \$32,203,605

The amount of \$32,203,605 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, \$12,419,163 is additional state funds and \$19,784,442 is from local sources as a result of an increase in the tax roll.

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

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12407,185,336			1000
TRUST FUNDS	557,783,677			2000
TOTAL PROG COMP.....	12964,969,013			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-GUARDIAN PROGRAM							050550
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND -STATE		6,125,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		8,897,988					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		2,700,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		850,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		36,321					1000 1
=====							
G/A-SB DADE 16 LAND SALE							103116
STATE SCHOOL TF -STATE		14,765,000					2543 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		714,082					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		60,150					2021 3
TOTAL APPRO.....		774,232					
=====							
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,400,000					1000 1
=====							
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,750,000					1000 1
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		17,442,186					1000 1
=====							
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		4,265,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND -STATE		189,901,004					1000 1
=====							
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND -STATE		7,600,000					1000 1
=====							
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND -STATE		7,180,571					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		17,512,994					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		4,069,462					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3

TOTAL APPRO.....		6,402,816					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		48,910,635					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		120,937					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1,981,099					2261 3
GRANTS AND DONATIONS TF -STATE		2,530,606					2339 1

TOTAL APPRO.....		53,543,277					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	207,433			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	40,935			2021 3
TOTAL APPRO.....	248,368			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	359,894,757			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	237,904-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	11,759-			2021 3
TOTAL APPRO.....	249,663-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	390,495			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,663			2261 3
GRANTS AND DONATIONS TF -STATE	6,639			2339 1
TOTAL APPRO.....	409,797			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	352,937			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,419			2261 3
GRANTS AND DONATIONS TF -STATE	5,987			2339 1
TOTAL APPRO.....	370,343			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	733,186			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,775			2261 3
GRANTS AND DONATIONS TF -STATE	12,465			2339 1
TOTAL APPRO.....	769,426			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,263-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	446-			2021 3
TOTAL APPRO.....	2,709-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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 REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	115,937			2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 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

This technical issue requests a realignment of budget authority in the amount of \$115,937 to align projected expenditures. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

ADD TO Florida School for the Deaf and the Blind (104166): Federal Grants Trust Fund - \$115,937
 DEDUCT FROM Florida School for the Deaf and the Blind (104166): Administrative Trust Fund - (\$115,937)

See issue #2000030 for deduction.

REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				100000
SPECIAL CATEGORIES				104166
FL SCH/DEAF & BLIND				
ADMINISTRATIVE TRUST FUND -FEDERL	115,937-			2021 3

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030

AGENCY ISSUE NARRATIVE:

2021-2022 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

This technical issue requests a realignment of budget authority in the amount of \$115,937 to align projected expenditures. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

ADD TO Florida School for the Deaf and the Blind (104166): Federal Grants Trust Fund - \$115,937
 DEDUCT FROM Florida School for the Deaf and the Blind (104166): Administrative Trust Fund - (\$115,937)

See issue #2000020 for increase.

NONRECURRING EXPENDITURES						2100000
MERRITT ISLAND HIGH SCHOOL						
STANGSTATION						2103B01
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND	-STATE	10,000-				1000 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MENTAL HEALTH ASSISTANCE ALLOCATION							
FOR FLORIDA VIRTUAL SCHOOLS							2103B02
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		625,000-					1000 1
=====							
HOPE CENTER FOR AUTISM							2103B03
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CROCKETT FOUNDATION CODING							2103B04
EXPLORERS PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
DCS MENTORING PROGRAM, INC.							2103B05
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
ADULT LITERACY LEAGUE - IMPROVING							2103B06
THE LIVES OF CENTRAL FLORIDIANS							100000
THROUGH LITERACY AND EDUCATION							104052
SPECIAL CATEGORIES							
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
THE TACOLCY TEEN COUNCIL AND							
COLLEGE PREP							2103B07
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		78,518-					1000 1
=====							
BUILDING A BETTER TAMPA BAY STEM							
WORKFORCE INITIATIVE							2103B08
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
VFW EDUCATIONAL YOUTH SCHOLARSHIP &							
TEACHER'S RECOGNITION							2103B09
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
EXPANSION OF READ USA BOOK FAIRS							2103B10
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FRIENDS OF THE CHILDREN SCHOOL							
SUCCESS PROJECT							2103B11
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		168,135-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
ORANGE COUNTY PUBLIC SCHOOLS (OCPS)							
CALCULUS PROJECT AND STARBASE							
MENTORING AND SCIENCE, TECHNOLOGY,							2103B12
ENGINEERING AND MATHEMATICS (STEM)							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FLORIDA YOUTH LEADERSHIP, MENTORING							
AND CHARACTER EDUCATION PILOT							2103B13
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
MANATEE SCHOOLS SCIENCE,							
TECHNOLOGY, ENGINEERING AND							
MATHEMATICS (STEM) CAREER PATHWAYS							
PILOT							2103B14
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
PINELLAS COUNTY SCHOOLS - CAREER							
ACCELERATION PROGRAM							2103B15
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
WOMEN OF TOMORROW MENTOR AND							
SCHOLARSHIP PROGRAM							2103B16
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BLUE MISSIONS REACH PROGRAM							2103B17
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		107,000-					1000 1
=====							
EDUCATIONAL CONSULTANTS CONSORTIUM							
SUMMER YOUTH EMPLOYMENT AND							
ACADEMIC SLIDE PREVENTION PROGRAM							2103B18
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		131,180-					1000 1
=====							
EXCELLING EAGLES AFTER SCHOOL							
ASSISTANCE PROGRAM							2103B19
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SCHOOL BOND ISSUANCE DATA BASE							2103B20
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
DREAM ACADEMY AND STEM SATURDAYS							2103B21
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		540,000-					1000 1
=====							
PROPOSAL FOR NON-PUBLIC CAREER AND TECHNICAL EDUCATION (CTE)							
CERTIFICATION PILOT PROGRAM							2103B22
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
AMIKIDS ACADEMIC ENRICHMENT PROGRAM							2103B23
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							
AMIKIDS CAREER AND JOB PLACEMENT							2103B24
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
INVICTA INSTITUTE OF INTELLIGENCE							2103B25
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		193,669-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
OPERATION EMPOWERED PARENT							2103B26
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TECH SASSY GIRLZ							2103B27
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CITY OF RIVIERA BEACH YOUTH							2103B28
EMPOWERMENT PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
SCHOOL BOARD OF MIAMI-DADE SECTION							2103B29
16 LAND SALE							100000
SPECIAL CATEGORIES							103116
G/A-SB DADE 16 LAND SALE							
STATE SCHOOL TF -STATE		14,765,000-					2543 1
=====							
MOTE MARINE LABORATORY SCIENCE							2103B30
TECHNOLOGY ENGINEERING AND							100000
MATHEMATICS (STEM) EDUCATION							104052
SPECIAL CATEGORIES							
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MANATEE COUNTY YOUNG MEN'S CHRISTIAN ASSOCIATION DYNAMIC AFTER SCHOOL HOURS PROGRAM							2103B31
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		245,142-					1000 1
=====							
MATIFIC							2103B32
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
PEPIN ACADEMIES FOUNDATION							2103B33
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
VETO BEST BUDDIES MENTORING AND STUDENT ASSISTANCE INITIATIVES (HB 3373) (SENATE FORM 1311)							2103B34
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO BIG BROTHERS BIG SISTERS BIGS INSPIRING SCHOLASTIC SUCCESS (BISS) (HB 4173) (SENATE FORM 1426)							2103B35
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO FLORIDA YOUTH LEADERSHIP, MENTORING AND CHARACTER EDUCATION PILOT (HB 4567) (SENATE FORM 1606)							2103B36
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO WOMEN OF TOMORROW MENTOR & SCHOLARSHIP PROGRAM (HB 4351)							2103B37
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO ADVANCEMENT VIA INDIVIDUAL DETERMINATION PERFORMANCE (AVID) (HB 9049) (SENATE FORM 1475)							2103B38
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO VFW EDUCATIONAL YOUTH SCHOLARSHIP & TEACHER'S RECOGNITION (HB 3259) (SENATE FORM 1280)							2103B39
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO BLUE MISSIONS REACH PROGRAM (HB 4175)							2103B40
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		107,000					1000 1
=====							
VETO AMIKIDS CAREER AND JOB PLACEMENT (HB 4511) (SENATE FORM 1375)							2103B41
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		375,000					1000 1
=====							
VETO ACADEMIC TOURNEY (HB 4577) (SENATE FORM 1769)							2103B42
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		15,000					1000 1
=====							
VETO JUNIOR ACHIEVEMENT WORKFORCE READINESS PROGRAM EXPANSION (HB 2303) (SENATE FORM 1158)							2103B43
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO HOPE STREET FAMILY EDUCATION SERVICES (HB 4717) (SENATE FORM 2258)							2103B44
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO BREAKTHROUGH MIAMI (SENATE FORM 1333)							2103B45
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO CHILDREN IN ACTION LITERACY AND SCIENCE ENRICHMENT ROUTINES - LASER (HB 4047) (SENATE FORM 1369)							2103B46
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO CROCKETT FOUNDATION CODING EXPLORERS PROGRAM (SENATE FORM 1279)							2103B47
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF PUBLIC SCHOOLS, DIV OF PGM: ST GRANT/K12-NON FEFP EDUCATION ELEMENTARY & SECONDARY ED							48000000 48250000 48250400 03 <u>0304.00.00.00</u>
NONRECURRING EXPENDITURES VETO FEEDING TAMPA BAY ENGAGE & EMPOWER (HB 4241) (SENATE FORM 1500) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2100000 2103B48 100000 104052
GENERAL REVENUE FUND -STATE		255,000					1000 1
=====							
VETO KNOWLEDGE IS POWER PROGRAM (KIPP) - JACKSONVILLE (HB 2769) (SENATE FORM 1666) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B49 100000 104052
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
VETO BUILDING A BETTER TAMPA BAY STEM WORKFORCE INITIATIVE (HB 2161) (SENATE FORM 2314) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B50 100000 104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO THE FIRST TEE CHAMP (HB 4443) (SENATE FORM 1565) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B51 100000 104052
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO DCS MENTORING PROGRAM, INC.							
(HB 4475) (SENATE FORM 1371)							2103B52
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VETO NORTHEAST FLORIDA 21ST CENTURY							
WORKFORCE DEVELOPMENT PROJECT (HB							
2919) (SENATE FORM 1664)							2103B53
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO PUTNAM COUNTY SCHOOL DISTRICT							
PUBLIC SERVICE ACADEMY YEAR 2 (HB							
4927) (SENATE FORM 2536)							2103B54
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO SARASOTA COUNTY SCHOOLS SUMMER							
LEARNING ACADEMY (HB 2507) (SENATE							
FORM 1241)							2103B55
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO EXPANSION OF READ USA BOOK							
FAIRS (HB 2429)							2103B56
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO COLLIER COMMUNITY ABSTINENCE							
PROGRAM, CCAP (HB 4377) (SENATE							
FORM 1359)							2103B57
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO HANDS OF MERCY EVERYWHERE,							
INC. - BELLEVIEW LAKESIDE							
HOSPITALITY PROGRAM (HB 2005)							
(SENATE FORM 1074)							2103B58
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO PROPOSAL FOR NON-PUBLIC CTE							
CERTIFICATION PILOT PROGRAM (HB							
4207) (SENATE FORM 2516)							2103B59
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO ST. JOHNS SCHOOLS CLASSROOM TO CAREERS/FLAGSHIPS (SENATE FORM 2484)							2103B60
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VETO MILITARY-CONNECTED SCHOOLS INITIATIVE (HB 3753)							2103B61
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO EAST RIVER HIGH SCHOOL - AGRICULTURE EDUCATION PROGRAM EXPANSION (HB 3905) (SENATE FORM 1581)							2103B62
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		60,000					1000 1
=====							
VETO MERRITT ISLAND HIGH SCHOOL STANGSTATION (HB 4369) (SENATE FORM 1478)							2103B63
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		10,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO MENTAL HEALTH ASSISTANCE							
ALLOCATION FOR FLORIDA VIRTUAL							
SCHOOLS (SENATE FORM 2420)							2103B64
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		625,000					1000 1
=====							
VETO TEACH FOR AMERICA, INC. (HB							
4885) (SENATE FORM 2511)							2103B65
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO STOP THE VIOLENCE & EMBRACE							
AFTERSCHOOL PROGRAM (HB 3785)							
(SENATE FORM 1261)							2103B66
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VETO TAMPA MUSEUM OF ART - ART ON							
THE HOUSE - EDUCATION & COMMUNITY							
OUTREACH (HB 2559) (SENATE FORM							
1284)							2103B67
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO ADULT LITERACY LEAGUE -							
IMPROVING THE LIVES OF CENTRAL							
FLORIDIANS THROUGH LITERACY AND							
EDUCATION							2103B68
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		25,000					1000 1
=====							
VETO THE TACOLCY TEEN COUNCIL AND							
COLLEGE PREP (HB 2447)							2103B69
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		78,518					1000 1
=====							
VETO SEMINOLE COUNTY PUBLIC SCHOOLS							
CONSTRUCTION WORKFORCE TALENT							
PIPELINE (HB 2689) (SENATE FORM							
1961)							2103B70
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO OPERATION EMPOWERED PARENT (HB							
4281) (SENATE FORM 2392)							2103B71
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF PUBLIC SCHOOLS, DIV OF PGM: ST GRANT/K12-NON FEFP EDUCATION ELEMENTARY & SECONDARY ED							48000000 48250000 48250400 03 0304.00.00.00
NONRECURRING EXPENDITURES VETO FRIENDS OF THE CHILDREN SCHOOL SUCCESS PROJECT (HB 2529) (SENATE FORM 2139) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2100000 2103B72 100000 104052
GENERAL REVENUE FUND -STATE		168,135					1000 1
=====							
ORANGE CO. PUBLIC SCHOOLS CALCULUS PROJECT AND STARBASE MENTORING AND SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B73 100000 104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO MANATEE SCHOOLS STEM CAREER PATHWAYS PILOT (HB 4457) (SENATE FORM 1820) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B74 100000 104052
GENERAL REVENUE FUND -STATE		550,000					1000 1
=====							
VETO PINELLAS COUNTY SCHOOLS - CAREER ACCELERATION PROGRAM (HB 3275) (SENATE FORM 1302) SPECIAL CATEGORIES G/A-SCHOOL/INSTRUCT ENHANC							2103B75 100000 104052
GENERAL REVENUE FUND -STATE		125,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO EDUCATIONAL CONSULTANTS							
CONSORTIUM SUMMER YOUTH EMPLOYMENT							
AND ACADEMIC SLIDE PREVENTION							
PROGRAM							2103B76
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		131,180					1000 1
=====							
VETO DREAM ACADEMY & STEM SATURDAYS							
(HB 4995) (SENATE FORM 1517)							2103B77
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		540,000					1000 1
=====							
VETO WALKABOUTS KINESTHETIC							
LEARNING PROGRAM (HB 4809) (SENATE							
FORM 1144)							2103B78
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO INVICTA INSTITUTE OF							
INTELLIGENCE (HB 4391)							2103B79
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		193,669					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO READ TO LEAD (HB 4029)							2103B80
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO TECH SASSY GIRLZ (HB 9073)							
(SENATE FORM 1377)							2103B81
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO CITY OF RIVIERA BEACH YOUTH							
EMPOWERMENT PROGRAM (HB 4639)							
(SENATE FORM 1792)							2103B82
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
VETO MOTE MARINE LABORATORY STEM							
EDUCATION (HB 9239) (SENATE FORM							
2366)							2103B83
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
VETO MANATEE COUNTY YDASH PROGRAM (SENATE FORM 2521)							2103B84
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		245,142					1000 1
=====							
VETO MATIFIC (HB 2859)							2103B85
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO PEPIN ACADEMIES FOUNDATION (SENATE FORM 2563)							2103B86
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
JUNIOR ACHIEVEMENT							2103060
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
AFTER SCHOOL ALL STARS							2103248
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
NORTHEAST FLORIDA 21ST CENTURY							
WORKFORCE DEVELOPMENT							2103270
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					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-					1000 1
=====							
SARASOTA COUNTY SCHOOLS SUMMER							
LEARNING ACADEMY							2103281
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
READ TO LEAD							2103283
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
LEARNING THROUGH LISTENING							2103305
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
STATE ALLIANCE OF YMCAS							2103516
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BEST BUDDIES							2103538
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
LEARNING FOR LIFE							2103548
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ACADEMIC TOURNEY							2103554
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		15,000-					1000 1
=====							
SPECIAL OLYMPICS							2103634
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
TEACH FOR AMERICA							2103642
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)							2103657
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SPECIALTY CHILDREN'S HOSPITAL PATIENT ACADEMICS PROGRAM							2103759
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
YMCA YOUTH IN GOVERNMENT							2103771
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM							2103772
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
SEED SCHOOL OF MIAMI							2103773
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,536,582-					1000 1
=====							
MILITARY CONNECTED SCHOOLS INITIATIVE							2103843
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NATIONAL FLIGHT ACADEMY SPECIAL CATEGORIES							2103890
G/A-SCHOOL/INSTRUCT ENHANC							100000
GENERAL REVENUE FUND -STATE		421,495-					104052
=====							
FEEDING TAMPA BAY - FRESH FORCE PROGRAM							2103949
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		255,000-					1000 1
=====							
BASE BUDGET REDUCTION SPECIAL CATEGORIES							2103976
SCHOOLS OF HOPE							100000
GENERAL REVENUE FUND -STATE		40,000,000					104031
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
BREAKTHROUGH MIAMI							2103977
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CHILDREN IN ACTION - LASER							2103978
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
STOP THE VIOLENCE AND EMBRACE							
AFTERSCHOOL PROGRAM							2103979
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
NUMBER ONE STANDARDS TEACHER							
PROFESSIONAL DEVELOPMENT							2103980
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		772,760-					1000 1
=====							
THE FLORIDA CIVICS AND DEBATE							
INITIATIVE							2103981
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		925,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
TEACHER SALARIES AND BENEFITS							2103982
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		189,143-					1000 1
=====							
SEMINOLE COUNTY PUBLIC SCHOOLS							
CONSTRUCTION WORKFORCE TALENT							
PIPELINE							2103983
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FIRST TEE FOUNDATION -							
COMPREHENSIVE HEALTH AND MENTORING							
PROGRAM FOR DISABLED AND AT RISK							
YOUTH (CHAMP)							2103984
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
ST. JOHNS SCHOOLS CLASSROOM TO							
CAREERS/FLAGSHIPS							2103985
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
WALKABOUTS KINESTHETIC LEARNING							
PROGRAM PILOT							2103986
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
HANDS OF MERCY EVERYWHERE INC							
BELLEVIEW LAKESIDE HOSPITALITY							
PROGRAM							2103987
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
COLLIER COMMUNITY ABSTINENCE							
PROGRAM							2103988
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
TAMPA MUSEUM OF ART - ART ON THE							
HOUSE - EDUCATION AND COMMUNITY							
OUTREACH							2103989
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
EAST RIVER HIGH SCHOOL- AGRICULTURE							2103990
EDUCATION PROGRAM EXPANSION							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		60,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		244,395					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,925					2261 3
GRANTS AND DONATIONS TF -STATE		4,155					2339 1
TOTAL APPRO.....		256,475					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		252,098					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,156					2261 3
GRANTS AND DONATIONS TF -STATE		4,276					2339 1
TOTAL APPRO.....		264,530					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND TEACHER SALARY INCREASE				3002610
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND	-STATE	189,143		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

An increase of \$189,143 is requested in recurring General Revenue funds for the Florida School for the Deaf and the Blind Teacher salary increases.

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.

FLORIDA CIVICS AND DEBATE				3002620
INITIATIVE				100000
SPECIAL CATEGORIES				104026
G/A-STRAT STWD INITIATIVES				
GENERAL REVENUE FUND	-STATE	750,000		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
FLORIDA CIVICS AND DEBATE				
INITIATIVE				3002620

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

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

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

An increase of \$750,000 is requested in recurring General Revenue funds for the Florida Civics and Debate Initiative. The Florida Civic and Debate Initiative is a partnership between the Florida Debate Initiative (FDI) and the Florida Education Foundation (FEF) established with the objective of assisting schools to bridge the educational achievement gap and help instill critical thinking, problem-solving, and communication skills within middle and high school students through greater access and participation in speech and debate programs, with emphasis on underserved students who are currently unable to access such programs. Funding will be used to incubate speech and debate programs within schools, support existing programs, provide affordable competitions, and other initiatives to generally promote greater access to important civic education programming.

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.

EDUCATORS PROFESSIONAL LIABILITY				
INSURANCE				3008300
SPECIAL CATEGORIES				100000
EDUCATOR/LIAB INSURANCE				102111

GENERAL REVENUE FUND	-STATE	58,000		1000	1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

- 4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
EDUCATORS PROFESSIONAL LIABILITY						
INSURANCE						3008300

An increase of \$58,000 is requested in recurring General Revenue funds due to expected increases in premium costs from the carrier. The figure of \$58,000 was calculated as the difference between the premium paid in FY 2019-20 (\$791,896) and the premium for FY 2020-21 (\$850,000).

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.

SPECIALIZED EDUCATION						4700000
NUMBER ONE STANDARDS TEACHER						
PROFESSIONAL DEVELOPMENT						4700160
SPECIAL CATEGORIES						100000
TEACHER PROFESSIONAL DEV						103774
GENERAL REVENUE FUND	-STATE	1,050,000	1,050,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

An increase of \$277,240 is requested in nonrecurring General Revenue funds to increase funding for Number One Standards Teacher Professional Development.

This requested amount of \$277,240 combined with the \$772,760 requested in restoration of nonrecurring, for a total of \$1,050,000 will develop opportunities for the below areas:

Mathematics - \$350,000:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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						<u>0304.00.00.00</u>
SPECIALIZED EDUCATION						4700000
NUMBER ONE STANDARDS TEACHER						
PROFESSIONAL DEVELOPMENT						4700160

This professional development contributes to the roadmap for making Florida's standards number one in the nation, increasing the quality of instructional curriculum, and outlining a pathway for Florida to be the most mathematically literate state in the nation. These funds will help cover the facilitation and implementation of a four-day train-the-trainer professional development event intended for educators and administrators from around the state. It will take place in summer 2021 with each district nominating four representatives, one each to attend the K-5 educator, 6-8 educator, 9-12 educator and administration train-the-trainer modules.

English Language Arts (ELA) - \$350,000:
 This professional development focuses on reciprocal collaboration between leadership at all levels of education in Florida. This approach will allow for a foundation to be established that will support implementation of Florida's new ELA standards. Using a scaffolded approach between state, district, school and classroom leadership, these funds will help cover the Implementation Guide Training and Dissemination, Booklist Book Trainings, Development of ELA Formative Assessments, Coaching Cadre, and Master Model Classroom Program.

Civics Standards - \$350,000:
 This professional development is to identify and carry out opportunities in the K-12 education system to equip high school graduates with sufficient knowledge of America's civics, particularly the principles reflected in the United States Constitution, so as to be capable of discharging the responsibilities associated with American citizenship. Florida's civics standards are under review in 2020.

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.

TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	371,272,783	1,050,000				1000
TRUST FUNDS	7,152,336					2000
TOTAL PROG COMP.....	<u>378,425,119</u>	<u>1,050,000</u>				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
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	42,000,000	42,000,000		1000 1

AGENCY NARRATIVE:

2021-2022 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

Requested for restoration is \$42,000,000 in nonrecurring General Revenue funds for the School Hardening Grant Program.

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: PGM: ST GRANT/K12-NON FEFP				48250400
BY FUND TYPE				
GENERAL REVENUE FUND	413,272,783	43,050,000		1000
TRUST FUNDS	7,152,336			2000
TOTAL BUREAU.....	420,425,119	43,050,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
=====				
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1864,865,669			2261 3
TOTAL APPRO.....	1865,219,631			
=====				
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1874,629,022			
=====				
ADDITIONAL FUNDING				53A0000
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	416,907,026			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 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):

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: FED GRANTS K/12 PROG</u>						48250500
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
ADDITIONAL FUNDING						53A0000

An increase of \$416,907,026 is requested in recurring Federal Grants Trust Fund funds to match annual increases in federal awards and expenditures in federal grants awarded for K-12 programs aimed at improving student academic performance.

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

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

TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....						2291,536,048
=====						2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA & TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		224,624					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		9,714,053					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		9,938,677					
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		9,938,677					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		6,500,000					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		45,365,457					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		226,817,136					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		281,240,427					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		91,116,464					2178 1
=====							
TOTAL APPRO.....		372,356,891					
=====							
G/A CAREER OPPORTUNITIES							051310
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,724,046					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		507,146,394					
=====							
NONRECURRING EXPENDITURES							2100000
ADULT HIGH SCHOOL PILOT PROGRAM							2103B87
AID TO LOCAL GOVERNMENTS							050000
G/A-WORKFORCE DIPLOMA PRGM							051315
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
MANATEE TECHNICAL COLLEGE - NEW							2103B88
AVIATION PROGRAM							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		1,375,000-					1000 1
=====							
FLORENCE FULLER CHILD DEVELOPMENT							2103B89
CENTERS, INC. APPRENTICESHIP							100000
TRAINING ACADEMY AND EMPLOYMENT							104052
PROGRAM							
SPECIAL CATEGORIES							
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HELPING ABUSED NEGLECTED							2103B90
DISADVANTAGED YOUTH, INC. (HANDY) -							100000
SCHOLARS PROGRAM							104052
SPECIAL CATEGORIES							
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MIAMI-DADE COUNTY FAIR FOUNDATION, INC. - STEAM INNOVATION CENTER							2103B91
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		296,000-					1000 1
=====							
VETO HELPING ABUSED NEGLECTED DISADVANTAGED YOUTH, INC. (HANDY) - SCHOLARS PROGRAM							2103B92
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO MANATEE TECHNICAL COLLEGE - NEW AVIATION PROGRAM (SENATE FORM 2508)							2103B93
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,375,000					1000 1
=====							
VETO FLORENCE FULLER CHILD DEVELOPMENT CENTERS, INC., (FFCDC) APPRENTICESHIP TRAINING ACADEMY & EMPLOYMENT PROGRAM							2103B94
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO WORKFORCE DIPLOMA PROGRAM							2103B95
AID TO LOCAL GOVERNMENTS							050000
G/A-WORKFORCE DIPLOMA PRGM							051315
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
VETO MIAMI-DADE FAIR FOUNDATION, INC. - STEAM INNOVATION CENTER (HB 9099) (SENATE FORM 2578)							2103B96
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		296,000					1000 1
=====							
WORKFORCE DEVELOPMENT							2103519
AID TO LOCAL GOVERNMENTS							050000
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		778,965-					1000 1
=====							
LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM							2103672
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
CAREER AND TECHNICAL EDUCATION				3000090
AID TO LOCAL GOVERNMENTS				050000
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND -FEDERL	1,273,113			2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$1,273,113 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased over the prior levels. In addition to the annual award amount, authority is needed for carry-forward of funds for the prior year.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASE IN ADULT BASIC EDUCATION				3007030
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	1,241,341			2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 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 \$1,241,341 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased significantly over the prior levels. In addition to the annual award amount, authority is needed for carry-forward funds from the prior year.

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.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	297,061,462			1000
TRUST FUNDS	211,720,421			2000
TOTAL PROG COMP.....	508,781,883			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		14,000,000					1000 1
STUDENT SUCCESS INCENTIVES							050040
GENERAL REVENUE FUND -STATE		30,000,000					1000 1
FL COLL SYS DUAL ENROLL							050215
GENERAL REVENUE FUND -STATE		550,000					1000 1
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1064,162,315					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		168,247,219					2178 1
TOTAL APPRO.....		1232,409,534					
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1277,942,716					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
ST. PETERSBURG COLLEGE - ORTHOTICS							2103B97
AND PROSTHETICS PROGRAM							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		54,625					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - BROWARD							
COLLEGE							2103B98
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		854,219					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - COLLEGE OF							
CENTRAL FLORIDA							2103B99
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		175,753					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - DAYTONA							
STATE COLLEGE							2103C01
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		919,674					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES -							
HILLSBOROUGH COMMUNITY COLLEGE							2103C02
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,481,258					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - ST. JOHNS							
RIVER STATE COLLEGE							2103C03
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		315,020					1000 1
=====							
HILLSBOROUGH COMMUNITY COLLEGE - A							
DAY ON SERVICE							2103C04
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
SOUTH FLORIDA STATE COLLEGE							
CLINICAL IMMERSION CENTER							2103C05
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
STATE COLLEGE OF							
FLORIDA-MANATEE-SARASOTA - MANATEE							
EDUCATIONAL TELEVISION							2103C06
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		410,000-					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE -							
LEON WORKS EXPO AND JUNIOR							
APPRENTICESHIP PROGRAM							2103C07
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE -							
NURSING PROGRAM EXPANSION							2103C08
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
ST. PETERSBURG COLLEGE - NURSING							
SIMULATION EXPANSION							2103C09
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		725,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
PENSACOLA STATE COLLEGE - TRUCKING							2103C10
WORKFORCE DIVERSIFICATION							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
GULF COAST STATE COLLEGE - TUITION							2103C11
AND FEE REVENUE LOSS DUE TO							050000
HURRICANE MICHAEL							050217
AID TO LOCAL GOVERNMENTS							
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		739,173-					1000 1
=====							
DAYTONA STATE COLLEGE - CRITICAL							2103C12
NURSING AND HEALTH SCIENCES IN							050000
FLAGLER COUNTY							050217
AID TO LOCAL GOVERNMENTS							
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		895,000-					1000 1
=====							
NORTHWEST FLORIDA STATE COLLEGE -							2103C13
VETERANS SUCCESS CENTER							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
ST. PETERSBURG COLLEGE COLLEGIATE							
HIGH SCHOOLS							2103C14
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
VETO DAYTONA STATE COLLEGE -							
CRITICAL NURSING AND HEALTH							
SCIENCES IN FLAGLER COUNTY (HB							
3233) (SENATE FORM 2039)							2103C15
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		895,000					1000 1
=====							
VETO GULF COAST STATE COLLEGE -							
TUITION AND FEE REVENUE LOSS DUE TO							
HURRICANE MICHAEL (HB 4715) (SENATE							
FORM 2351)							2103C16
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		739,173					1000 1
=====							
VETO HILLSBOROUGH COMMUNITY COLLEGE							
- A DAY ON SERVICE (SENATE FORM							
1796)							2103C17
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
VETO STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA - MANATEE EDUCATIONAL TELEVISION (HB 2279) (SENATE FORM 1775)							2103C18
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		410,000					1000 1
=====							
VETO STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA - NURSING CENTER OF EXCELLENCE (HB 3713) (SENATE FORM 1227)							2103C19
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		3,810,000					1000 1
=====							
VETO NORTHWEST FLORIDA STATE COLLEGE - VETERANS SUCCESS CENTER (HB 2065) (SENATE FORM 2542)							2103C20
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		600,000					1000 1
=====							
VETO PENSACOLA STATE COLLEGE - TRUCKING WORKFORCE DEVELOPMENT (HB 2721) (SENATE FORM 1544)							2103C21
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
VETO SOUTH FLORIDA STATE COLLEGE - CLINICAL IMMERSION CENTER FOR HEALTH SCIENCES EDUCATION (HB 3241) (SENATE FORM 1336)							2103C22
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO ST. PETERSBURG COLLEGE - COLLEGIATE HIGH SCHOOL (SENATE FORM 2571)							2103C23
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
VETO ST. PETERSBURG COLLEGE - NURSING SIMULATION EXPANSION (HB 3737) (SENATE FORM 1771)							2103C24
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		725,000					1000 1
=====							
VETO TALLAHASSEE COMMUNITY COLLEGE - LEON WORKS EXPO AND JUNIOR APPRENTICESHIP PROGRAM							2103C25
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
VETO TALLAHASSEE COMMUNITY COLLEGE							
- NURSING PROGRAM EXPANSION (HB							
3349) (SENATE FORM 1467)							2103C26
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
HILLSBOROUGH COMMUNITY COLLEGE -							
REGIONAL TRANSPORTATION TRAINING							
CENTER							2103782
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		237,500					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		3,810,000-					1000 1
=====							
ENHANCEMENTS							4000000
INTEGRATED LIBRARY SYSTEM							4000860
AID TO LOCAL GOVERNMENTS							050000
FL INT LIB SYS & DIS LEARN							050213
GENERAL REVENUE FUND -STATE		10,324,973					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
ENHANCEMENTS				4000000
INTEGRATED LIBRARY SYSTEM				4000860
1. Highest Student Achievement				
2. Seamless Articulation and Maximum Access				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				

An increase of \$10,324,973 is requested in recurring General Revenue funds for the Florida Integrated Library System and Distance Learning Student Services to support the Florida Academic Library Services Cooperative and Distance Learning and Student Services, which are subunits of Florida Virtual Campus (FLVC). The FLVC provides information and access to distance learning courses and degree programs offered by public postsecondary education institutions within Florida. It also administers the Florida Academic Library Services Cooperative and consults with the chancellors of the Florida College System and the State University System regarding the implementation and operations of the cooperative.

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

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

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1124,058,519			1000
TRUST FUNDS	168,247,219			2000
TOTAL PROG COMP.....	1292,305,738			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	49,441,301						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20,671,183						1000 1
-MATCH	989,586						1000 2
TOTAL GENERAL REVENUE FUND	21,660,769						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	7,223,878						2021 3
=====							
ED CERTIFICATION/SVC TF -STATE	5,253,018						2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE	2,983,400						2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,573,169						2261 3
-RECPNT	407,308						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,980,477						2261
=====							
INSTITUTE ASSESSMENT TF -STATE	2,749,826						2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL	6,980,545						2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE	74,946						2505 1
=====							
OPERATING TRUST FUND -STATE	295,445						2510 1
=====							
TEACHER CERT EXAM TF -STATE	402,177						2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE	5,652,462						2792 1
=====							
TOTAL POSITIONS.....	930.00						
TOTAL APPRO.....	68,256,943						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		241,382					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		241,613					1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,473					2021 3
ED CERTIFICATION/SVC TF -STATE		94,347					2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,618					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		517,068					2261 3
-RECPNT		14,500					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		531,568					2261
INSTITUTE ASSESSMENT TF -STATE		220,559					2380 1
STUDENT LOAN OPERATING TF -FEDERL		24,981					2397 3
OPERATING TRUST FUND -STATE		5,005					2510 1
WORKING CAPITAL TRUST FUND-STATE		57,725					2792 1
TOTAL APPRO.....		1,357,889					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,215,644					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		4,295,240					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		1,009,523					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		898,664					2222 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,094,009			2261 3
-RECPNT	94,654			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,188,663			2261
GRANTS AND DONATIONS TF -STATE	48,433			2339 1
INSTITUTE ASSESSMENT TF -STATE	540,776			2380 1
STUDENT LOAN OPERATING TF -FEDERL	800,556			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	39,050			2505 1
OPERATING TRUST FUND -STATE	295,667			2510 1
TEACHER CERT EXAM TF -STATE	135,350			2727 1
WORKING CAPITAL TRUST FUND-STATE	706,077			2792 1
TOTAL APPRO.....	12,547,800			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	43,190			1000 1
-MATCH	2,780			1000 2
TOTAL GENERAL REVENUE FUND	45,970			1000
ADMINISTRATIVE TRUST FUND -FEDERL	144,428			2021 3
ED CERTIFICATION/SVC TF -STATE	7,440			2176 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	233,511			2261 3
-RECPNT	8,245			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	241,756			2261
INSTITUTE ASSESSMENT TF -STATE	16,375			2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
OPERATING CAPITAL OUTLAY							060000
STUDENT LOAN OPERATING TF -FEDERL		55,960					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		6,000					2505 1
OPERATING TRUST FUND -STATE		5,000					2510 1
TEACHER CERT EXAM TF -STATE		3,150					2727 1
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1
TOTAL APPRO.....		589,000					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		68,796,316					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,315,367					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		40,153,877					2261 3
TEACHER CERT EXAM TF -STATE		13,783,900					2727 1
TOTAL APPRO.....		125,049,460					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		171,900					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		16,544,622					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		16,576,439					1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054					2021 3
ED CERTIFICATION/SVC TF -STATE		1,402,736					2176 1
DIV UNIV FAC CONST ADM TF -STATE		488,200					2222 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
FEDERAL GRANTS TRUST FUND -FEDERL	1,876,770			2261 3
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
INSTITUTE ASSESSMENT TF -STATE	405,405			2380 1
STUDENT LOAN OPERATING TF -FEDERL	14,115,208			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	19,893			2505 1
OPERATING TRUST FUND -STATE	374,193			2510 1
TEACHER CERT EXAM TF -STATE	4,242,250			2727 1
WORKING CAPITAL TRUST FUND-STATE	943,604			2792 1
TOTAL APPRO.....	41,233,752			
ED FAC RES & DEV PROJ				102405
DIV UNIV FAC CONST ADM TF -STATE	200,000			2222 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	91,641			1000 1
-MATCH	5,578			1000 2
TOTAL GENERAL REVENUE FUND	97,219			1000
ADMINISTRATIVE TRUST FUND -FEDERL	47,185			2021 3
ED CERTIFICATION/SVC TF -STATE	27,680			2176 1
DIV UNIV FAC CONST ADM TF -STATE	13,256			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,364			2261 3
-RECPNT	413			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	80,777			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		3,517					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		76,746					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		358					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,559					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,487					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		23,169					2792 1
=====		=====					
TOTAL APPRO.....		374,953					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		112,950					1000 1
-MATCH		5,432					1000 2
=====		=====					
TOTAL GENERAL REVENUE FUND		118,382					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		20,676					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		17,190					2176 1
=====		=====					
DIV UNIV FAC CONST ADM TF -STATE		11,234					2222 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		70,839					2261 3
=====		=====					
INSTITUTE ASSESSMENT TF -STATE		8,819					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		42,523					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		293					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		2,761					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,721					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		25,472					2792 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		319,910					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		90,688					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7					2021 3
DIV UNIV FAC CONST ADM TF -STATE		2,929					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		38					2261 3
STUDENT LOAN OPERATING TF -FEDERL		107,635					2397 3
WORKING CAPITAL TRUST FUND-STATE		6,415					2792 1
TOTAL APPRO.....		207,712					
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,272,659					1000 1
-MATCH		125,161					1000 2
TOTAL GENERAL REVENUE FUND		5,397,820					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,702,973					2021 3
ED CERTIFICATION/SVC TF -STATE		1,163,380					2176 1
DIV UNIV FAC CONST ADM TF -STATE		335,302					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,792,438					2261 3
-RECPNT		706					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,793,144					2261
INSTITUTE ASSESSMENT TF -STATE		313,236					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,098,161					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,518					2505 1
OPERATING TRUST FUND -STATE		93,139					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TEACHER CERT EXAM TF -STATE	68,855			2727 1
WORKING CAPITAL TRUST FUND-STATE	1,223,552			2792 1
TOTAL APPRO.....	14,206,080			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,806,550			1000 1
-MATCH	31,782			1000 2
TOTAL GENERAL REVENUE FUND	1,838,332			1000
ADMINISTRATIVE TRUST FUND -FEDERL	10,286			2021 3
ED CERTIFICATION/SVC TF -STATE	72,085			2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,083			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	28,223			2261 3
STUDENT LOAN OPERATING TF -FEDERL	705,650			2397 3
TEACHER CERT EXAM TF -STATE	42,045			2727 1
WORKING CAPITAL TRUST FUND-STATE	4,372,253			2792 1
TOTAL APPRO.....	7,070,957			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	930.00			
TOTAL ISSUE.....	271,586,356			
TOTAL SALARY RATE.....	49,441,301			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,451					1000 1
-MATCH		575					1000 2
TOTAL GENERAL REVENUE FUND		10,026					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,866					2021 3
ED CERTIFICATION/SVC TF -STATE		2,854					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,367					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,287					2261 3
-RECPNT		43					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,330					2261
INSTITUTE ASSESSMENT TF -STATE		363					2380 1
STUDENT LOAN OPERATING TF -FEDERL		7,914					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		37					2505 1
OPERATING TRUST FUND -STATE		367					2510 1
TEACHER CERT EXAM TF -STATE		153					2727 1
WORKING CAPITAL TRUST FUND-STATE		2,389					2792 1
TOTAL APPRO.....		38,666					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		1,068					2021 3
ED CERTIFICATION/SVC TF -STATE		261					2176 1
DIV UNIV FAC CONST ADM TF -STATE		75					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		628					2261 3
INSTITUTE ASSESSMENT TF -STATE		70					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
STUDENT LOAN OPERATING TF -FEDERL		247					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		4					2505 1
OPERATING TRUST FUND -STATE		21					2510 1
TEACHER CERT EXAM TF -STATE		15					2727 1
TOTAL APPRO.....		2,389					
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		41,055					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		226,072					1000 1
-MATCH		10,826					1000 2
TOTAL GENERAL REVENUE FUND		236,898					1000
ADMINISTRATIVE TRUST FUND -FEDERL		78,990					2021 3
ED CERTIFICATION/SVC TF -STATE		57,488					2176 1
DIV UNIV FAC CONST ADM TF -STATE		32,626					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		159,421					2261 3
-RECPNT		4,458					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		163,879					2261
INSTITUTE ASSESSMENT TF -STATE		30,088					2380 1
STUDENT LOAN OPERATING TF -FEDERL		76,377					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		821					2505 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		3,210					2510 1
TEACHER CERT EXAM TF -STATE		4,405					2727 1
WORKING CAPITAL TRUST FUND-STATE		61,819					2792 1
TOTAL APPRO.....		746,601					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		323					1000 1
DIV UNIV FAC CONST ADM TF -STATE		10					2222 1
STUDENT LOAN OPERATING TF -FEDERL		367					2397 3
WORKING CAPITAL TRUST FUND-STATE		40					2792 1
TOTAL APPRO.....		740					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		22,218					1000 1
-MATCH		527					1000 2
TOTAL GENERAL REVENUE FUND		22,745					1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,180					2021 3
ED CERTIFICATION/SVC TF -STATE		4,903					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,413					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		11,769					2261 3
-RECPNT		3					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		11,772					2261
INSTITUTE ASSESSMENT TF -STATE		1,320					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
STUDENT LOAN OPERATING TF -FEDERL		4,628					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		70					2505 1
OPERATING TRUST FUND -STATE		393					2510 1
TEACHER CERT EXAM TF -STATE		290					2727 1
WORKING CAPITAL TRUST FUND-STATE		5,156					2792 1
TOTAL APPRO.....		59,870					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		807,211					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001850
FY 2020-21 - EFFECTIVE 12/1/2020							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		160,323					1000 1
-MATCH		7,677					1000 2
TOTAL GENERAL REVENUE FUND		168,000					1000
ADMINISTRATIVE TRUST FUND -FEDERL		56,018					2021 3
ED CERTIFICATION/SVC TF -STATE		40,769					2176 1
DIV UNIV FAC CONST ADM TF -STATE		23,138					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		113,057					2261 3
-RECPNT		3,161					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		116,218					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		21,338					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		54,165					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		582					2505 1
=====							
OPERATING TRUST FUND -STATE		2,277					2510 1
=====							
TEACHER CERT EXAM TF -STATE		3,124					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		43,840					2792 1
=====							
TOTAL APPRO.....		529,469					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		782					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,044					2261 3
INSTITUTE ASSESSMENT TF -STATE		696					2380 1

TOTAL APPRO.....		2,522					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		195					1000 1
DIV UNIV FAC CONST ADM TF -STATE		6					2222 1
STUDENT LOAN OPERATING TF -FEDERL		221					2397 3
WORKING CAPITAL TRUST FUND-STATE		24					2792 1

TOTAL APPRO.....		446					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	15,758					1000 1
	-MATCH	374					1000 2
TOTAL GENERAL REVENUE FUND		16,132					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	5,092					2021 3
ED CERTIFICATION/SVC TF	-STATE	3,477					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	1,002					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	8,346					2261 3
	-RECPNT	2					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,348					2261
INSTITUTE ASSESSMENT TF	-STATE	936					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	3,282					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	49					2505 1
OPERATING TRUST FUND	-STATE	278					2510 1
TEACHER CERT EXAM TF	-STATE	206					2727 1
WORKING CAPITAL TRUST FUND	-STATE	3,656					2792 1
TOTAL APPRO.....		42,458					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		574,895					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	1,503,943						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	403,469					1000 1
	-MATCH	19,322					1000 2
TOTAL GENERAL REVENUE FUND		422,791					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	140,975					2021 3
=====							
ED CERTIFICATION/SVC TF	-STATE	102,600					2176 1
=====							
DIV UNIV FAC CONST ADM TF	-STATE	58,229					2222 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	284,522					2261 3
	-RECPNT	7,955					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		292,477					2261
=====							
INSTITUTE ASSESSMENT TF	-STATE	53,699					2380 1
=====							
STUDENT LOAN OPERATING TF	-FEDERL	136,312					2397 3
=====							
NURS STDNT LOAN FORGIVE TF	-STATE	1,466					2505 1
=====							
OPERATING TRUST FUND	-STATE	5,730					2510 1
=====							
TEACHER CERT EXAM TF	-STATE	7,862					2727 1
=====							
WORKING CAPITAL TRUST FUND	-STATE	110,329					2792 1
=====							
TOTAL APPRO.....		1,332,470					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		584					1000 1
DIV UNIV FAC CONST ADM TF -STATE		18					2222 1
STUDENT LOAN OPERATING TF -FEDERL		663					2397 3
WORKING CAPITAL TRUST FUND-STATE		72					2792 1
TOTAL APPRO.....		1,337					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		39,653					1000 1
-MATCH		941					1000 2
TOTAL GENERAL REVENUE FUND		40,594					1000
ADMINISTRATIVE TRUST FUND -FEDERL		12,815					2021 3
ED CERTIFICATION/SVC TF -STATE		8,751					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,522					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,005					2261 3
-RECPNT		5					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,010					2261
INSTITUTE ASSESSMENT TF -STATE		2,356					2380 1
STUDENT LOAN OPERATING TF -FEDERL		8,260					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		124					2505 1
OPERATING TRUST FUND -STATE		701					2510 1
TEACHER CERT EXAM TF -STATE		518					2727 1
WORKING CAPITAL TRUST FUND-STATE		9,201					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....		106,852					
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		1,440,659					
TOTAL SALARY RATE.....		1,503,943					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		177					1000 1
-MATCH		8					1000 2
TOTAL GENERAL REVENUE FUND		185					1000
ADMINISTRATIVE TRUST FUND -FEDERL		32					2021 3
ED CERTIFICATION/SVC TF -STATE		27					2176 1
DIV UNIV FAC CONST ADM TF -STATE		18					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		110					2261 3
INSTITUTE ASSESSMENT TF -STATE		14					2380 1
STUDENT LOAN OPERATING TF -FEDERL		66					2397 3
OPERATING TRUST FUND -STATE		4					2510 1
TEACHER CERT EXAM TF -STATE		3					2727 1
WORKING CAPITAL TRUST FUND-STATE		40					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		499		
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		4,278		1000 1
STUDENT LOAN OPERATING TF -FEDERL		425-		2397 3
WORKING CAPITAL TRUST FUND-STATE		5,982		2792 1
TOTAL APPRO.....		9,835		
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		11,711		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1		2021 3
DIV UNIV FAC CONST ADM TF -STATE		378		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
STUDENT LOAN OPERATING TF -FEDERL		13,900		2397 3
WORKING CAPITAL TRUST FUND-STATE		828		2792 1
TOTAL APPRO.....		26,823		

	COL A03		COL A04		COL A05		CODES
	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
NONRECURRING EXPENDITURES							2100000
SAFE AND SECURE CAMPUS INITIATIVES							2103C27
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1
=====							
NUMBER ONE STANDARDS TEACHER							2103980
PROFESSIONAL DEVELOPMENT							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		1,885,840-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		134,490					1000 1
-MATCH		6,441					1000 2

TOTAL GENERAL REVENUE FUND		140,931					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		46,992					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		34,200					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		19,410					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		94,841					2261 3
-RECPNT		2,652					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		97,493					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		17,900					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		45,437					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		489					2505 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		1,910					2510 1
TEACHER CERT EXAM TF -STATE		2,621					2727 1
WORKING CAPITAL TRUST FUND-STATE		36,776					2792 1
TOTAL APPRO.....		444,159					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		195					1000 1
DIV UNIV FAC CONST ADM TF -STATE		6					2222 1
STUDENT LOAN OPERATING TF -FEDERL		221					2397 3
WORKING CAPITAL TRUST FUND-STATE		24					2792 1
TOTAL APPRO.....		446					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		13,218					1000 1
-MATCH		314					1000 2
TOTAL GENERAL REVENUE FUND		13,532					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,272					2021 3
ED CERTIFICATION/SVC TF -STATE		2,917					2176 1
DIV UNIV FAC CONST ADM TF -STATE		841					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,002					2261 3
-RECPNT		2					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		7,004					2261
INSTITUTE ASSESSMENT TF -STATE		785					2380 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL	2,753			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	41			2505 1
OPERATING TRUST FUND -STATE	234			2510 1
TEACHER CERT EXAM TF -STATE	173			2727 1
WORKING CAPITAL TRUST FUND-STATE	3,067			2792 1
TOTAL APPRO.....	35,619			
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
TOTAL ISSUE.....	480,224			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	114,516			1000 1
-MATCH	5,484			1000 2
TOTAL GENERAL REVENUE FUND	120,000			1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,013			2021 3
ED CERTIFICATION/SVC TF -STATE	29,121			2176 1
DIV UNIV FAC CONST ADM TF -STATE	16,527			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,755			2261 3
-RECPNT	2,258			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	83,013			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
INSTITUTE ASSESSMENT TF -STATE		15,241					2380 1
STUDENT LOAN OPERATING TF -FEDERL		38,689					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		416					2505 1
OPERATING TRUST FUND -STATE		1,626					2510 1
TEACHER CERT EXAM TF -STATE		2,231					2727 1
WORKING CAPITAL TRUST FUND-STATE		31,314					2792 1
TOTAL APPRO.....		378,191					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		559					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		746					2261 3
INSTITUTE ASSESSMENT TF -STATE		497					2380 1
TOTAL APPRO.....		1,802					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		139					1000 1
DIV UNIV FAC CONST ADM TF -STATE		4					2222 1
STUDENT LOAN OPERATING TF -FEDERL		158					2397 3
WORKING CAPITAL TRUST FUND-STATE		17					2792 1
TOTAL APPRO.....		318					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		11,256					1000 1
-MATCH		267					1000 2
TOTAL GENERAL REVENUE FUND		11,523					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,637					2021 3
ED CERTIFICATION/SVC TF -STATE		2,484					2176 1
DIV UNIV FAC CONST ADM TF -STATE		716					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,961					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,962					2261
INSTITUTE ASSESSMENT TF -STATE		669					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,344					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		35					2505 1
OPERATING TRUST FUND -STATE		199					2510 1
TEACHER CERT EXAM TF -STATE		147					2727 1
WORKING CAPITAL TRUST FUND-STATE		2,611					2792 1
TOTAL APPRO.....		30,327					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		410,638					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4000000
ASSESSMENT AND EVALUATION PROGRAM				
ENHANCEMENT				4007000
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND				1000 1
-STATE	8,000,000	8,000,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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

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

An increase of \$8,000,000 is requested in nonrecurring General Revenue funds to administer the SAT and ACT to grade 11 students to expand postsecondary opportunities and potentially serve as the state's high school assessment for satisfying federal requirements.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SPECIALIZED EDUCATION				4700000
NUMBER ONE STANDARDS TEACHER				
PROFESSIONAL DEVELOPMENT				4700160
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	350,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All activities

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

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

An increase of \$350,000 is requested in recurring General Revenue funds to train more teachers, continue the review of current resources and develop new resources for the Benchmarks for Excellent Student Thinking (B.E.S.T.), English Language Arts and mathematics standards. Collaborate Plan Align Learn Motivate Share (CPALMS) experienced exceptional usage levels during the distance learning period caused by the pandemic and this has provided an added focus to prepare aligned materials for future distance learning needs as well as day to day classroom use.

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.

TOTAL: PK-20 EXECUTIVE BUDGET				0312.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	125,416,971	8,000,000		1000
TRUST FUNDS	154,825,384			2000
TOTAL POSITIONS.....	930.00			
TOTAL PROG COMP.....	280,242,355	8,000,000		
TOTAL SALARY RATE.....	50,945,244			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2272,783,910					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1791,677,200					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		391,242,752					2178 1
PHOSPHATE RESEARCH TF -STATE		5,179,554					2530 1
TOTAL APPRO.....		4460,883,416					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		14,541,522					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		153,167,577					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		17,079,571					2178 1
TOTAL APPRO.....		170,247,148					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		68,366,015					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		65,542,305					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,740,542					2178 1
TOTAL APPRO.....		146,648,862					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		104,321,502					1000 1
-MATCH		2,360,729					1000 2
TOTAL GENERAL REVENUE FUND		106,682,231					1000
ED/GEN STUD & OTHR FEES TF-STATE		37,517,537					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		7,898,617					2178 1
TOTAL APPRO.....		152,098,385					
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		35,060,136					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		14,898,434					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		824,574					2178 1
TOTAL APPRO.....		50,783,144					
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		30,920,583					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,346,940					2164 1
TOTAL APPRO.....		49,267,523					
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		32,785,979					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,787,129					2164 1
TOTAL APPRO.....		51,573,108					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		16,568,949					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		10,717,381					2164 1
TOTAL APPRO.....		27,286,330					
=====							
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====							
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		8,984,565					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		2,739,184					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,262,595					1000 1
PHOSPHATE RESEARCH TF -STATE		3,971					2530 1
TOTAL APPRO.....		24,266,566					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		5177,037,061					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		391,897-					1000 1
PHOSPHATE RESEARCH TF -STATE		860					2530 1
TOTAL APPRO.....		391,037-					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001850
FY 2020-21 - EFFECTIVE 12/1/2020							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		18,435,041					1000 1
-MATCH		14,104					1000 2
TOTAL GENERAL REVENUE FUND		18,449,145					1000
PHOSPHATE RESEARCH TF -STATE		32,290					2530 1
TOTAL APPRO.....		18,481,435					
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		55,389					1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		885,270					1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		541,414					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		649,793					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		174,386					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		152,747					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		214,442					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		103,886					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		21,258,762					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY -							
FIUNIQUE							2103C28
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		360,015					1000 1
=====							
UNIVERSITY OF WEST FLORIDA - OFFICE							
OF ECONOMIC DEVELOPMENT AND							
ENGAGEMENT							2103C29
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,187,500					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - UNIVERSITY							
OF CENTRAL FLORIDA							2103C30
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		7,274,009					1000 1
=====							
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - NEW COLLEGE							
OF FLORIDA							2103C31
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		312,264					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
BUDGET REDUCTION BASED ON							
CARRYFORWARD BALANCES - FLORIDA							
POLYTECHNIC UNIVERSITY							2103C32
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		457,519					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA MEDNEX							
- UNIVERSITIES OF DISTINCTION							2103C33
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
FLORIDA CENTER FOR NURSING							2103C34
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER STATEWIDE DIGITAL MATH							2103C35
ENHANCEMENT PROGRAM							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA AGRICULTURAL AND MECHANICAL							
UNIVERSITY - MANDARIN INSTITUTE							2103C36
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FLORIDA AGRICULTURAL AND MECHANICAL							
UNIVERSITY - BROOKSVILLE							
AGRICULTURAL AND ENVIRONMENTAL							
RESEARCH STATION							2103C37
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA -							
SPECIALIZED DEGREES FOR							
FIREFIGHTERS							2103C38
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		158,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
INDIVIDUALIZED C							2103C39
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - BROOKSVILLE AGRICULTURAL AND ENVIRONMENTAL RESEARCH STATION							2103C40
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - MANDARIN INSTITUTE (HB 4535) (SENATE FORM 1801)							2103C41
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO FLORIDA ATLANTIC UNIVERSITY - MAX PLANCK FLORIDA SCIENTIFIC FELLOWS (HB 2205) (SENATE FORM 1016)							2103C42
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
VETO FLORIDA INTERNATIONAL UNIVERSITY - INDIVIDUALIZED C (SENATE FORM 2094)							2103C43
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO FLORIDA INTERNATIONAL							
UNIVERSITY - TARGETED STEM							
INITIATIVES (SENATE FORM 1833)							2103C44
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
VETO FLORIDA INTERNATIONAL							
UNIVERSITY - WASHINGTON CENTER							
UNIVERSITY SCHOLARSHIPS (HB 2497)							
(SENATE FORM 1640)							2103C45
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO UNIVERSITY OF CENTRAL FLORIDA							
- FLORIDA CENTER FOR NURSING (HB							
4417)							2103C46
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO UNIVERSITY OF FLORIDA -							
LASTINGER CENTER - ALGEBRA NATION:							
STATEWIDE DIGITAL MATH ENHANCEMENT							
PROGRAM							2103C47
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO UNIVERSITY OF NORTH FLORIDA -							
JAX BRIDGES COMPETITIVE SMALL							
BUSINESS INITIATIVE (HB 3947)							
(SENATE FORM 2527)							2103C48
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO UNIVERSITY OF SOUTH FLORIDA-							
ST. PETERSBURG - CITIZEN SCHOLAR							
PARTNERSHIP (HB 4147) (SENATE FORM							
1012)							2103C49
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
VETO UNIVERSITY OF WEST FLORIDA -							
SPECIALIZED DEGREES FOR							
FIREFIGHTERS (HB 3595) (SENATE FORM							
1611)							2103C50
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		158,000					1000 1
=====							
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		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD							2103684
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,725,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM							2103685
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY WASHINGTON CENTER FOR INTERNSHIPS AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE - CITIZEN SCHOLAR PARTNERSHIP							2103835
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA HEALTH -							
PROGRAM TO CURE DYSTONIA AND OTHER							
INVOLUNTARY MUSCLE DISORDERS							2103842
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA - THE							
JAX BRIDGES COMPETITIVE SMALL							
BUSINESS INITIATIVE							2103850
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
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		2,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		13,167,886					1000 1
-MATCH		10,074					1000 2

TOTAL GENERAL REVENUE FUND		13,177,960					1000
=====							
PHOSPHATE RESEARCH TF -STATE		23,064					2530 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
TOTAL APPRO.....		13,201,024					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		39,564					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		632,336					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		386,724					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		464,138					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		124,561					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		109,105					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE		153,173		1000 1
=====		=====		=====
FAU MEDICAL SCHOOL				052341
GENERAL REVENUE FUND -STATE		74,204		1000 1
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		15,184,829		
=====		=====		=====
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE		3,670,594		1000 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3.7 million for the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) to support the increasing demands of research and extension workload efforts at UF-IFAS.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
WORKLOAD						3000000
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD						3001100

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 enables 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 UF/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 2001. Topics most actively researched include agricultural artificial intelligence, pest and disease management, nutrition management, improved crop varieties, biotechnology, livestock, irrigation, and food safety.

UF/IFAS has a \$610 million economic contribution to the state, supplying 8,862 jobs according to a University of Florida Economic Report in 2017-18. In 2019 alone, UF/IFAS faculty published 1,565 publications in highly regarded peer-reviewed journals - a tremendous reflection of research faculty productivity and scientific impact. UF/IFAS maintains four million gross square feet in 1,276 buildings at teaching, research, and extension demonstration sites throughout Florida and on the main UF campus in Gainesville.

UF/IFAS Extension and Research covers a wide and diverse set of issues supporting Floridians. A few examples of return on investment: incorporating more than 200 graduate students on their research projects at the UF/IFAS Research and Education Centers around the state; 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 (an industry that didn't exist in Florida 12 years ago), now a nearly \$70 million industry; since 2014 UF/IFAS Extension efforts saving over 2.4 billion gallons of water in Florida using various science-based strategies; Family Nutrition Program reaching more than 167,000 youth and adults with nutrition education (including 18% more adults than in the previous year) and 1.1 million people through environmental changes in 2019. From 2014 to 2019, 963 cultivar licenses were granted with 252 crop varieties released in the last decade, of which 67% were obtained by Florida based growers; for example, 95% of commercial strawberries and 85% of blueberries planted in Florida are UF/IFAS varieties.

This request primarily meets the "Innovation and Economic Development" strategy 2.2 focus by: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
STATE FIRE MARSHAL INSPECTIONS							3003100
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,386,346					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2.4 million for State Fire Marshall inspection fees for State University System facilities. Pursuant to section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the SUS generally fall in the category of both state-owned and high hazard, and thus all university facilities are inspected every year by SFM employees.

According to the SFM, the universities are the only state-owned buildings that are inspected by the SFM without a fee assessment. The State University System (SUS) and SFM have been in discussions regarding the annual inspections and the fees associated. Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees.

The SUS requests recurring appropriations in the amount of \$2,386,346 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: \$214,346
- Florida Polytechnic University: \$13,849
- Florida State University: \$428,670
- New College of Florida: \$19,265
- University of Central Florida: \$225,544
- University of Florida: \$611,995
- University of North Florida: \$85,112
- University of South Florida: \$326,226
- University of West Florida: \$62,876

- Total: \$2,386,346

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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
METRIC BASED PERFORMANCE FUNDING							3008200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		20,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The State University System (SUS) requests an increase of \$20 million in state investment for Performance-Based Funding. As a result, \$580 million would be available to the system to support performance funding. Of the \$580 million, \$285 million is in state investment dollars and the remaining \$295 million is in institutional investment dollars.

During the 2020 legislative session, the Legislature and the Governor appropriated \$265 million in state investment funds and \$295 in institutional investment finds, 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 ten metrics that evaluate the institutions on a range of student-focused service deliveries and is guided by four 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		125,000,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
PREEMINENCE/NATIONAL RANKING AND				
UNIVERSITIES OF DISTINCTION				3008250

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$125 million in state funds for the State University System(SUS)in support of Preeminence(\$60 M)/National Rankings(\$15M) and the Universities of Distinction initiative(\$50M).

Preeminence/National Ranking:

The Florida Preeminence Program, established in section 1001.7065, Florida Statutes, 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, increases in research, increased endowments through giving, and hiring of world class faculty.

The success of funding the preeminent universities has contributed to the rising of three of our state universities in the national rankings. Since 2014, no 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. And no other institution ranked in the top 100 jumped more spots than the University of South Florida. 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.

Board of Governors' recommended Preeminence/National Ranking allocations:

Preeminence:

University of Florida: \$20 million
 Florida State University: \$20 Million
 University of South Florida: \$20 Million

National Ranking:

University of South Florida: \$15 Million

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
PREEMINENCE/NATIONAL RANKING AND				
UNIVERSITIES OF DISTINCTION				3008250

- 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

The Universities of Distinction initiative 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 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.

Board of Governors' Recommended Universities of Distinction Allocations:

Florida Agricultural and Mechanical University: \$3,328,152
 Florida Atlantic University: \$6,243,337
 Florida Gulf Coast University: \$4,000,000
 Florida Polytechnic University: \$1,664,076
 Florida International University: \$8,403,585
 University of Central Florida: \$11,882,835
 University of North Florida: \$6,000,000
 University of West Florida: \$8,478,015
 Total Universities of Distinction: \$50,000,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND -STATE	8,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8.5 million for the Moffitt Cancer Center for fiscal year 2021-22 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 fellows, who have a robust training program
 - +145 trainees currently
 - Post-Doctoral fellows attract grants in cancer biology, epidemiology, cancer care and delivery, drug discovery, immunology & health outcomes
- Medical Residents and Fellows rotate annually through training programs utilizing a Physician-Scientist Mentorship
- Undergraduate and Advanced Practice Nursing Students
- Radiologists & Medical Physics Graduate Students
- Nutrition Therapists
- 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 69 graduates and currently has 54 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 and has increased its enrolled student population by 50% since prior requests.

According to Moffitt administrators, the State of Florida is facing a critical shortage of oncologists as the next

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410

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 the maintenance of a wide array of scientific literature and periodicals, which continues to increase as Moffitt expands into new areas of research. Examples of initiatives to be funded from the incremental \$8.5M request include:

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

This request primarily meets the "Talent Supply and Education" initiative strategy of: Increase and retain the number of graduates in high-demand fields, including science, technology, engineering, mathematics (STEM), health and others to meet Florida's Strategic Plan for Economic Development 2018-2023.

This request primarily meets two strategic initiatives: 1) "Talent Supply and Education" - Provide a comprehensive pre-k through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders; and 2) "Innovation and Economic Development" - 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.

INTEGRATED LIBRARY SYSTEM				4000860
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	11,836,500		1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$11,836,500 in recurring general revenue funds for the Integrated Library System initiative. In June 2020, the Governor vetoed the \$29.4 million appropriation for the Complete Florida Plus Program, which was hosted by the University of West Florida (UWF). The Program, created in s. 1006.735, Florida Statutes, provided support services for distance learning, libraries, and student services, and included the Complete Florida Degree Program. These services were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INTEGRATED LIBRARY SYSTEM				4000860

provided to all 40 Florida College System (FCS) and State University System (SUS) institutions. Additionally, many school districts benefited from the academic and career planning tools available at no charge to counselors, students and parents.

Since July 2020, staff from the Board of Governors and Florida College System Offices, along with the University of West Florida, have been working to ensure there is no disruption of critical library and distance learning services provided to students and faculty in FCS and SUS institutions. Recurring funding of \$11.8 million is needed to support these essential services.

Essential Services:

Essential services identified by stakeholders include technical support for basic library services such as workflow (ordering, receiving, and invoicing payments), circulation of materials (annual circulation exceeds over three million transactions for the FCS and the SUS), interlibrary loans, the discovery tool/catalog used by students and faculty to locate materials, and access to licensed e-resources.

Usage data of the integrated library system in 2019 supported:

- 3 million library materials checked out
- 21 million searches
- 37 million searches of e-resources

Essential services also included the distance learning catalog, which allows students to search and locate distance learning courses at institutions in the FCS and SUS. Institutions are statutorily required to publish distance learning courses in this catalog when charging distance learning fees. In 2019, more than 61,500 courses were in the Distance Learning Catalog.

For student services, essential services identified included the support of the transient student application process, which facilitates the exchange of student records for students taking courses at institutions other than their home institutions. Last year, over 60,000 applications were submitted through the transient process. Other essential student services include support for the process that allows students to audit their transcripts to assess current academic standing, requirements for transferring to another institution, and all requirements necessary for graduation.

A complete list of the essential services is located at:

https://www.flbog.edu/wp-content/uploads/Exhibit-A-_Essential-and-Centralized-Svcs-Final.pdf.

Cost Savings by Centralizing Services:

Funding these services at the system level saves taxpayers \$28 million. A significant cost-saving measure for the State.

Examples include:

- E-Resources - \$6.9 million for e-resources licensed centrally and used by faculty and students in both the FCS and SUS. If each institution had to separately license these resources, it would cost the State \$19 million. A savings of \$12 million.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INTEGRATED LIBRARY SYSTEM				4000860

- Integrated Library System (ILS) - This is the system described above that provides basic library services such as workflow (ordering, receiving, and invoicing payments), circulation of materials, interlibrary loans, the discovery tool/catalog used by students and faculty to locate materials, and access to licensed e-resources. To implement the current ILS at each of the 40 FCS and SUS institutions would cost \$15.8 million, compared to \$1.75 million that will be spent for a single system that serves all FCS and SUS institutions. A savings of \$14 million. The annual maintenance cost of the current system is \$476,000, but it would be \$2.4 million annually if each institution had its own system. A savings of \$2 million.

Solution:

The Florida Department of Education and Board of Governors solicited a Statement of Interest from all 40 public institutions. After a thorough vetting, the Northwest Regional Data Center (NWRDC), an auxiliary of Florida State University (FSU), was selected as the new host institution for these services. FSU, working with UWF, transitioned staff and services during October 2020. With some limited carryforward funds and nonrecurring contributions from the 40 institutions' funds, the distance learning and library services were not disrupted for the 2020-2021 fiscal year. Although the institutions have agreed to pay for these services this fiscal year, this is not sustainable given already limited budgets that have been committed to other major initiatives, including COVID-19.

Recurring funding is critical to maintain these essential services; thus, a total of \$11,836,500 is requested for the State University System component. This includes \$6.7 million for libraries, \$651,302 for distance learning, \$4.1 million for centralized services (office functions needed to support all services: information technology/data center functions, facilities, financial services, CEO offices, and marketing) and a three percent overhead fee for the host institution.

A separate category should be established in the General Appropriations Act with a portion of the appropriation in the FCS section and a portion in the SUS section. This shared funding approach will codify the partnership and shared governance between the FCS and SUS as the program is transitioned from the University of West Florida to NWRDC/FSU. A separate appropriation category will allow for transparency and visibility to track funding for library services.

The allocation by sector would be as follows:

Florida College System Services:
 Essential Services - Distance Learning & Student Services: \$654,628
 Essential Services - Libraries: \$6,471,838
 Centralized Services: \$1,685,497
 Subtotal of Costs: \$8,811,963
 Indirect Costs at 3%: \$264,359
 FCS Total Costs: \$9,076,322

State University System Services:
 Essential Services - Distance Learning & Student Services: \$651,302
 Essential Services - Libraries: \$6,438,956
 Essential Services - Libraries - SUS Only: \$255,219

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
INTEGRATED LIBRARY SYSTEM						4000860

Centralized Services: \$4,146,271
 Subtotal of Costs: \$11,491,748
 Indirect Costs at 3%: \$344,752
 SUS Total Costs: \$11,836,500

Total Services:
 Essential Services - DL & Student Services: \$1,305,930
 Essential Services - Libraries: \$12,910,794
 Essential Services - Libraries - SUS Only: \$255,219
 Centralized Services: \$5,831,768
 Subtotal of Costs: \$20,303,711
 Indirect Costs at 3%: \$609,111
 SUS Total Costs: \$20,912,822

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.

JOHNSON MATCHING GIFT PROGRAM						4001290
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

GENERAL REVENUE FUND	-STATE	40,000	20,000			1000 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$40,000 (\$20,000 nonrecurring) in additional state matching funding for the Theodore R. and Vivian M. Johnson Scholarship Program (Johnson Scholarship Program). Established in section 1009.74, the Johnson Scholarship Program provides scholarships to benefit disabled students with demonstrated financial need while attending a state university in Florida. For FY 2020-2021, the Governor and Legislature appropriated \$237,500 in recurring general revenue funds in support of the 50% state matching requirement for the program. For the 2021-22 fiscal year, the Johnson Scholarship Foundation notified the Board of Governors that it is increasing its ongoing support of the scholarships program to an annual total of \$515,000. An incremental increase of \$40,000 is requested in general revenue funds to fully fund the \$257,500 state matching requirement for the program. Of the requested incremental funding, \$20,000 is a nonrecurring request to address the FY 2020-21 50% state matching requirement. The Johnson Foundation began providing the increased support amount for the program effective in 2020-21; thus, the nonrecurring request for \$20,000 is to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
JOHNSON MATCHING GIFT PROGRAM				4001290

retroactively fund the increased state matching requirement of \$257,500 (\$237,500 + \$20,000) for FY 2020-21. This request primarily meets the "Talent Supply and Education" strategic initiative 1.4: Expand recruitment for and access to education and training programs for talent in underserved areas and populations to close workforce skills gaps from Florida's Strategic Plan for Economic Development 2018-2023.

FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) - FLORIDA STATE UNIVERSITY (FSU) COLLEGE OF ENGINEERING				4002300
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMU/FSU COLLEGE ENG				052312
GENERAL REVENUE FUND -STATE	6,551,700			1000 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2021-2022, the Florida Agricultural and Mechanical University-Florida State University College of Engineering (FAMU-FSU COE) requests an amount of \$6.5 million in recurring funds for a total proposed budget of \$21 million to continue the improvement of academic quality, research rigor, and overall efficiency and effectiveness of the Joint College of Engineering.

Funds will be used to support the following initiatives:

- Additional joint college faculty researchers (\$1M Salary + \$330K Fringe). The recruitment of 8 researchers of the highest quality are essential for the Joint College of Engineering to deliver the education and impact needed by the State of Florida, while increasing its reputation to the benefit of graduates and the region.
- Start-up funds and research equipment for faculty (\$2.5M). Universities must provide "start-up" packages to attract outstanding researchers, provide the resources they need to succeed in their research, and add to the capabilities of the college in research and education.
- Support for (undergraduate) student success(\$1.374M): Salary & Fringe (\$280K Salary + \$92K Fringe); Non-salary expenses related to student success (\$1,010,000). These activities require the hiring of four dedicated staff members for advising and mentoring, along with the renovation and equipping of three new laboratories for design projects, and the expansion of online distance learning capabilities.
- Strengthen graduate student programs (\$641K): Salary & fringe benefits (\$70K salary + \$23K fringe benefits); (\$550K) Graduate students provide highly-skilled labor for engineering firms in Florida, provide a backbone for in-house research efforts, and leverage the opportunities for undergraduates to engage in research activities.
- Retention and vitality (\$590K + 106K Fringe). Faculty continuity and retention are essential to growth of the joint

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY (FAMU) - FLORIDA STATE				
UNIVERSITY (FSU) COLLEGE OF				
ENGINEERING				4002300

college. In order to retain the best and brightest faculty, salaries for select faculty must be adjusted to assure retention of those individuals. Salary adjustments would not be across the board - adjustments would be made based on a review of performance of faculty in teaching and research relative to peers at other institutions.

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.

INSTITUTE FOR HUMAN AND MACHINE				4005845
COGNITION				050000
AID TO LOCAL GOVERNMENTS				052353
G/A-INST HUMAN & MACH COGN				
GENERAL REVENUE FUND	-STATE	4,200,000		1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4.2 million for the Institute for Human and Machine Cognition (IHMC) to enhance and grow current operations at its Pensacola and Ocala, Florida, locations.

The recurring general revenue request of \$4.2 million will enable the Institute to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, ocean technologies, companion devices, exoskeletons, critical infrastructure protection, human performance enhancements, 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, MOTE Marine, the Moffitt Cancer Center and the Andrews Research Institute. IHMC's federal research clients include NASA, Army, Navy, Air

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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

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, 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 110 episodes online, STEM-Talk has maintained a five-star rating with over one million listeners and twice was awarded first-place in the Science and Medicine Category of the 12th Annual People's Choice Podcast Awards. IHMC's scientists and researchers continue to bring honors and recognition to Florida.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Current active research areas include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, communication and collaboration, computer-mediated learning systems, intelligent data understanding, software agents, cyber security, sensory substitution, natural language understanding, expertise studies, work practice simulation, knowledge representation, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its research staff including well-known computer scientists, cognitive psychologists, neuroscientists, physicians, and engineers.

This request primarily meets the "Talent Supply and Education" strategic initiative: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - TO UNIVERSITY OF							
CENTRAL FLORIDA EDUCATION AND							
GENERAL							6401230
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		78,188					1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to the University of Central Florida main campus (UCF-E&G) from the University of Central Florida Medical School (UCF-MS) to properly align resources appropriated to the university for strategic investments including salary support adjustments and composite fringe benefits adjustments.

TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM UNIVERSITY OF							
CENTRAL FLORIDA MEDICAL SCHOOL							6401240
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		78,188-					1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Central Florida Medical School (UCF-MS) to the University of Central Florida main campus (UCF-E&G) to properly align resources appropriated to the university for strategic investments including salary support adjustments and composite fringe benefits adjustments.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM UNIVERSITY OF							
SOUTH FLORIDA EDUCATIONAL & GENERAL							6401320
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND							
-STATE		88,798-					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of South Florida-Tampa (USF-E&G) to the University of South Florida-Medical Center (USF-MC) for the B.S. in Health Sciences degree transition and the All Children's Hospital.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 SOUTH FLORIDA EDUCATIONAL & GENERAL
 TO UNIVERSITY OF SOUTH FLORIDA MED
 AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

6401325
 050000
 052320

GENERAL REVENUE FUND -STATE 88,798

1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to the University of South Florida Medical Center (USF-MC) from the University of South Florida-Tampa for the B.S. in Health Sciences degree transition and the All Children's Hospital.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
FLORIDA INSTITUTE OF FOOD AND				
AGRICULTURAL SCIENCES (IFAS)				6401680
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	3,129,947			1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) to the University of Florida main campus for faculty and staff salary adjustments and promotions.

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
FLORIDA E&G TO INSTITUTE OF FOOD				
AND AGRICULTURAL SCIENCES (IFAS)				6401685
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	3,129,947-			1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories from the University of Florida Main Campus to the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty and staff salary adjustments and promotions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
TRANSFERS							6400000
TRANSFER BUDGET AUTHORITY WITHIN							
APPROPRIATION CATEGORY - FROM							
UNIVERSITY OF SOUTH FLORIDA ST							
PETERSBURG							6403420
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE		500,000-					2164 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of budget authority within appropriation category from the University of South Florida-St. Petersburg (USF-SP) to the University of South Florida-Sarasota/Manatee (USF-SM) to allow for utilization as a result of growth in collections.

TRANSFER BUDGET AUTHORITY WITHIN							
APPROPRIATION CATEGORY - TO							
UNIVERSITY OF SOUTH FLORIDA							
SARASOTA/MANATEE							6403430
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE		500,000					2164 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a revenue-neutral transfer of recurring resources between appropriation categories to the University of South Florida-Sarasota/Manatee (USF-SM) from the University of South Florida-St. Petersburg (USF-SP) to allow for utilization as a result of growth in collections.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3005,628,341	20,000		1000
TRUST FUNDS	2392,512,721			2000
TOTAL PROG COMP.....	5398,141,062	20,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,085,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,130,063			1000 1
DIV UNIV FAC CONST ADM TF -STATE	801,329			2222 1
TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	6,931,392			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,310			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,589			2222 1
OPERATIONS AND MAINT TF -STATE	5,196			2516 1
TOTAL APPRO.....	72,095			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	784,903			1000 1
DIV UNIV FAC CONST ADM TF -STATE	70,000			2222 1
OPERATIONS AND MAINT TF -STATE	3,000			2516 1
TOTAL APPRO.....	857,903			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,581			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,130			1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,254			2222 1
TOTAL APPRO.....	21,384			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	349,859			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....	9,156,727			
TOTAL SALARY RATE.....	5,085,791			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		367-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,526					1000 1
DIV UNIV FAC CONST ADM TF -STATE		7,781					2222 1
TOTAL APPRO.....		67,307					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,890					1000 1
DIV UNIV FAC CONST ADM TF -STATE		4,430					2222 1
TOTAL APPRO.....		38,320					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		152,438					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		119,305					1000 1
DIV UNIV FAC CONST ADM TF -STATE		15,594					2222 1
TOTAL APPRO.....		134,899					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		134,899					
TOTAL SALARY RATE.....		152,438					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20					1000 1
DIV UNIV FAC CONST ADM TF -STATE		25					2222 1
TOTAL APPRO.....		45					
=====							
NONRECURRING EXPENDITURES							2100000
VETO LEGISLATIVE INITIATIVES IN							
POST-SECONDARY EDUCATION							2103C51
SPECIAL CATEGORIES							100000
BOG PROJECTS							109680
GENERAL REVENUE FUND -STATE		850,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TAKE STOCK IN COLLEGE:							
DRAMATICALLY IMPROVING POST-							
SECONDARY							2103967
SPECIAL CATEGORIES							100000
BOG PROJECTS							109680
GENERAL REVENUE FUND -STATE		850,000-					1000 1
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,768					1000 1
DIV UNIV FAC CONST ADM TF -STATE		5,198					2222 1
TOTAL APPRO.....		44,966					
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,207					1000 1
DIV UNIV FAC CONST ADM TF -STATE		3,164					2222 1
TOTAL APPRO.....		27,371					
		=====					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,370,959					1000
TRUST FUNDS		1,098,309					2000
TOTAL POSITIONS.....		65.00					
TOTAL PROG COMP.....		9,469,268					
TOTAL SALARY RATE.....		5,238,229					
		=====					