

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	2,350,526-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	41,515,647-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	1,839,619-			2612 1
TOTAL APPRO.....	45,705,792-			

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

A decrease of \$45,705,792 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$825,832,537. This total amount will provide for the payment of the estimated FY 2022-23 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

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

CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	28,954,268-			2178 1

AGENCY NARRATIVE:

2022-2023 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 2022-23		FY 2022-23		FY 2022-23		
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), FS):
 4. Quality Efficient Services

A decrease of \$28,954,268 in the Educational Enhancement Trust Fund is requested for debt service payments based on total funding of \$0 to provide for the payment of the FY 2022-23 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 740,346- 2178 1

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AGENCY NARRATIVE:

2022-2023 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), FS):

4. Quality Efficient Services

A decrease of \$740,346 in the the Educational Enhancement Trust Fund is requested for debt service payments based on total funding of \$127,915,436, to provide for the payment of the FY 2022-23 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 2022-23	FY 2022-23	FY 2022-23	
	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	1,814			2178 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

4. Quality Efficient Services

An increase of \$1,814 is requested in the Educational Enhancement Trust Fund for debt service payments based on total funding of \$6,647,049, to provide for the payment of the FY 2022-23 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.....	75,398,592-			

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070

CAP IMPROVEMENTS FEE TF -STATE	14,395,937			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	840,629,358			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	16,513,034			2612 1

TOTAL APPRO.....	871,538,329			
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	28,954,268			2178 1
G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	112,000,000			2612 1
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	128,655,782			2178 1
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,645,235			2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1147,793,614			
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000
PUBLIC ED CO&DS TRUST FUND-STATE	293,732,950	293,732,950		2555 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

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

Requested is \$293,732,950 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 public schools, state colleges, universities and charter schools as follows:

- \$ 23,871,095 - K-12 Public Schools
- \$ 39,833,358 - Florida College System
- \$ 39,162,638 - State University System
- \$190,865,859 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges and universities are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

Approximately 606 eligible charter schools received a monthly distribution during FY 2020-21 for capital outlay purposes.

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

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

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

CAP IMPROVEMENTS FEE TF	-STATE	44,700,000	44,700,000			2071 1
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AGENCY NARRATIVE:

2022-2023 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), FS):
 4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

The Board of Governors met on September 1, 2021 to approve \$44,700,000 for construction projects at state universities.

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

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

SURVEY REC NEEDS/P.SCHOOLS 089001

PUBLIC ED CO&DS TRUST FUND-STATE 8,128,636 8,128,636 2555 1

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AGENCY NARRATIVE:

2022-2023 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), FS):

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

Requested is \$8,128,636 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FL COLLEGE SYS PROJECTS				089006
PUBLIC ED CO&DS TRUST FUND-STATE	8,644,845	8,644,845		2555 1

AGENCY NARRATIVE:

2022-2023 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), FS):

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

Requested is \$8,644,845 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) 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, 2021, PECO Revenue Estimating Conference.

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

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

SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	62,116,191	62,116,191		2555 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SUS PROJECTS 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 2022-23		FY 2022-23		FY 2022-23		
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), FS):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

Requested is \$62,116,191 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of fixed capital appropriations to each level of public education. The calculations for the allocation are based upon revenue projections adopted at the August 3, 2021, PECO Revenue Estimating Conference.

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

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

FSDB-CAPITAL PROJECTS						089238
PUBLIC ED CO&DS TRUST FUND-STATE	8,856,970		8,856,970			2555 1
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AGENCY NARRATIVE:
 2022-2023 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), FS):
4. Quality Efficient Services

Requested is \$8,856,970 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) funds to fund preventative maintenance and the demolition, design and new construction of Gregg Hall at the Florida School for the Deaf and the Blind.

\$3,195,345 - Preventative Maintenance:
 The funds will be used to correct conditions that directly affect the educational mission of the school and will

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

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.

\$5,661,625 - Gregg Hall - Demolition, Design and New Construction:

The funds will be used for the demolition, design and new construction of Gregg Hall. Gregg Hall serves as a dormitory for female students. The building no longer meets the adequacy of a dormitory and the remodeling and renovation cost exceeds the practical replacement cost.

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 5,020,408 5,020,408 2555 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

Requested is \$5,020,408 in nonrecurring Public Education Capital Outlay Trust Fund (PECO) 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.

\$13,294 - Replace Leaking HVAC Air Handler:

This project is to replace the office HVAC air handler. The current unit is twenty-years old and has begun to frequently leak. The leaks pose significant risk of mildew and mold.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

counties.

\$307,559 - Replace Mildewed and Unhealthy Ceiling Tiles:
 WEDU uses a 42-year-old state-owned facility constructed in the late 1970's. This project is for the removal and replacement of approximately 14,000 square feet of old, damaged, acoustical ceiling tiles in the facility lobby, hallways, master control, production space and office areas. The ceiling tile replacement project will protect the broadcast and production studio equipment, employees and visitors from the exposure of dust, mildew, mold and fungus.

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

\$130,450 - Reinforce Unsafe Tower Guide Cables and Cable Anchors - Phase 2:
 This project is for the reinforcement of guide cables and cable anchors of a 300-foot tower. The full tower inspection, analysis and mapping was completed. The analysis concluded that the tower anchors and cable system is overstressed and needs safety upgrades.

\$49,000 - Upgrade Corroded Electrical Grounding Connections - Phase 2:
 Over the past 20 years the grounding connections between the station's broadcast equipment, tower bridge and satellite downlinks have become corroded. Electrical arcing and shocking has been detected in the equipment, transmitter rooms and master control. The safety hazard needs to be fixed by upgrading the grounding and lightning protection for the tower, cabling bridge, and satellite antennas to protect the tower structure from damage. The analysis and design for the grounding has been completed. The funding needed is to finalize the project.

\$110,000 - Replace Inefficient HVAC System:
 This project is to replace the outdated, leaky HVAC unit and prevent more damage of offices and equipment. The unit has been repaired multiple times and is no longer efficient. The replacement of the unit will also help protect the building from mildew and mold.

WGCU-TV/FM, Ft. Myers/Naples is a broadcast service that covers approximately 12 counties in South and Southwest Florida with a population base of around 1.7 million Floridians.

\$60,212 - Replace Obsolete Backup Generator:
 This project is to replace the existing 25-year old emergency backup generator, subbase fuel tank and associated enclosure fencing so that critical and life-saving information can be provided to the citizens of southwest Florida. The existing generator is past its life expectancy, requires frequent and costly repairs to maintain operation, and has issues with reliability.

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.

\$166,311 - Resurface Damaged Studio Floor:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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

This project is to resurface a damaged studio floor in the main studio. The concrete floor needs to be resurfaced with a self-levelling liquid filler. This will ensure the safe operation of heavy equipment and a level floor for staff and guests to walk across safely.

WKGC-FM, Panama City is a public radio station located at Gulf Coast State College.

\$187,000 - Replace Failing Main Generator, Transfer Switch, and Fuel Tank:
 This project is to replace the aged and failing generator, transfer switch and fuel tank. The tower and generator is located at the Bay County Emergency Operations Center (EOC) in Southport. During extreme weather events, WKGC employees shelter at the EOC with local officials and broadcast 24/7, directly from that facility. During Hurricane Michael, the station was the only broadcaster left on the air, and the generator ran for weeks. A new generator is imperative to WKGC's ability to disseminate pertinent information to our community.

\$50,000 - Replace Failing Generator and Transfer Switch at Auxiliary Transmission Site: This project is to replace the aged, failing generator and transfer switch at auxiliary transmitting site. WKGC has outgrown the generator's capacity, resulting in the generator's questionable reliability. The transfer switch is corroded and is about to fall off the wall. WKGC's auxiliary tower and generator are located on the campus of Gulf Coast State College. An auxiliary generator would ensure WKGC's ability to disseminate pertinent information to our community.

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).

\$449,827 - Repair and Refurbish Failing Lift (Sanitation) Station - Phase 2: This project is for the repair and refurbishment of the lift station. The project will include repair of one waste discharge pipe, removal of all existing components in the waste vat, cleaning and coating of the vat interior, and replacement of all components, including the lift station control panel, both pumps/macerators, and all hardware. Currently, due to a break in one of the discharge pipes, only one pump can be operated. This is a phase 2 request since the station has the funding for planning and engineering design.

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

\$741,830 - Replace End-of-Life HVAC System - Phase 2:
 This project is to replace the entire HVAC (heating, ventilating, and air conditioning) system that is at the end of its useful life and update the HVAC ductwork. The current system is over 17 years old and no longer efficient or supported by the manufacturer. Previous funding in Fiscal Year 2020-21 was granted to replace the chiller/condenser, install web-based software, and establish an air handler unit service for the HVAC system. This last phase will complete the replacement of the HVAC system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
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

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.

\$183,725 - Replace Lift (Sanitation) Station and Repair Damaged Restrooms:
 This project is to install a new, more efficient lift station and repair and replace previously damaged, outdated, and non-ADA compliant fixtures and equipment in the restrooms. The lift station has failed on several occasions, causing sewage backup into the restrooms. By completing these necessary repairs in one project, it will prevent the need for extensive renovation a second time to address the ADA issues, which would increase the costs substantially.

WUCF-TV, Orlando is a public television station that provides the Central Florida Region with the Warning, Alert, Response Network (WARN) cell phone emergency alerting system coverage in addition to the State of Florida television Emergency Alert System (EAS).

\$500,000 - Purchase and Install Emergency Backup Transmitter:
 This project is for the engineering design, purchasing and installation of an emergency backup transmitter system. The 24-hour operation of WUCF is essential and required by federal law to ensure the health and safety of the Central Florida community.

WUFT-TV/FM, Gainesville/Ocala 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.

\$1,242,000 - Update FPREN Storm Center Infrastructure - Phase 4:
 This project is for phase four of the WUFT/FPREN hurricane hardening and facility resiliency project and is needed to provide air conditioning, UPS power, emergency generator power, plumbing, and fire protection so that the station will be able to function for a number of days independent of regular operating systems. The 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. Prior phases of this project have funded improvements in the infrastructure (both physical and technical systems) that supports WUFT and FPREN's work in public safety for all of the non-commercial, public stations that cover the State of Florida.

WUSF-FM, Tampa/St. Petersburg 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

\$40,000 - Repair and Modernize Unreliable Passenger Elevator:
 This project is to repair and modernize the unreliable passenger elevator that is 30 years old. The elevator transports staff, visitors and equipment from the first to the second floor in the building. The project may include replacing the motor, cables, ropes, hydraulics, electronics, safety gear and other components.

\$314,200 - Overhaul Obsolete Electrical Systems at FM Transmitter Site:
 This project is to replace the main electrical distribution box with a proper distribution panel and convert two electrical services that feed the building into one 20B service. Also, the generator will be converted to supply 20B voltage and the transfer switch will be replaced. The current obsolete systems place WUSF-FM employees at risk of working in an unsafe environment because of fire risk caused by faulty electrical wiring.

WUWF-FM, Pensacola was founded in 1981 as a public service of the University of West Florida and serves Escambia, Santa Rosa, and Okaloosa counties.

\$475,000 - Replace Obsolete Backup Generator and Transfer Switch:
 This project is for the acquisition and installation of a new stand-alone generator and transfer switch to provide backup power to operate WUWF-FM's primary broadcast facility, backup transmitter, and studios. This critically needed equipment will assure that WUWF-FM could effectively and continually broadcast during an emergency as part of the Florida Public Radio Emergency Network (FPREN) or during any grid-linked power outage. This equipment also will provide an uninterruptable power source to assure essential employees are able to work in a safe, well-lit, and air-conditioned environment, particularly in times of crisis such as during hurricanes. This new equipment will replace existing equipment that is 29 yearsold, obsolete, and nearly impossible to maintain because replacement parts are no longer available. It is prone to failure both before and during operation. It is also undersized and unable to support the facility's HVAC system, creating a serious health deficiency.

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

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

TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	137,467,050	137,467,050				
=====						
TOTAL: OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
BY FUND TYPE						
TRUST FUNDS.....	1503,595,022	431,200,000				2000
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	37,034,973						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	153,466						1000 1
-MATCH	10,910,212						1000 2
TOTAL GENERAL REVENUE FUND	11,063,678						1000
ADMINISTRATIVE TRUST FUND -FEDERL	238,106						2021 3
FEDERAL REHABILITATION TF -FEDERL	41,471,787						2270 3
TOTAL POSITIONS.....	884.00						
TOTAL APPRO.....	52,773,571						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL REHABILITATION TF -FEDERL	1,509,817						2270 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,686						1000 1
FEDERAL REHABILITATION TF -FEDERL	12,708,851						2270 3
TOTAL APPRO.....	12,715,537						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE	3,234,922						1000 1
-MATCH	4,021,645						1000 2
TOTAL GENERAL REVENUE FUND	7,256,567						1000
TOTAL APPRO.....	7,256,567						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	80,986			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	1,682,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	5,087,789			2270 3
TOTAL APPRO.....	6,769,793			
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	440,448			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		62,162					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		956					2021 3
FEDERAL REHABILITATION TF -FEDERL		228,796					2270 3
TOTAL APPRO.....		291,914					
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		236,976					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.....	239,912,559						
TOTAL SALARY RATE.....	37,034,973						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	252,782			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	872			1000 1
-MATCH	61,872			1000 2

TOTAL GENERAL REVENUE FUND	62,744			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	1,346			2021 3
=====				
FEDERAL REHABILITATION TF -FEDERL	235,118			2270 3
=====				
TOTAL APPRO.....	299,208			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	38,933			2270 3
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	241			2270 3
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	338,382			
TOTAL SALARY RATE.....	252,782			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		870					1000 1
-MATCH		61,692					1000 2
TOTAL GENERAL REVENUE FUND		62,562					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,343					2021 3
FEDERAL REHABILITATION TF -FEDERL		234,440					2270 3
TOTAL APPRO.....		298,345					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		475					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		298,820					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		2,782-					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	4,738-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	73-			2021 3
FEDERAL REHABILITATION TF -FEDERL	17,439-			2270 3
TOTAL APPRO.....	22,250-			
NONRECURRING EXPENDITURES				2100000
FLORIDIANS WITH DISABILITIES GET				
BACK TO WORK				2103005
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	260,000-			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	400,000-			1000 1
COMMUNITY TRANSITION SERVICES FOR				
ADULTS WITH DISABILITIES				2103015
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	450,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
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		200,000-					1000 1
=====							
THE WOW CENTER OF MIAMI							2103608
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							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							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
BREVARD ACHIEVEMENT CENTER -				
BREVARD ADULTS WITH DISABILITIES				2103870
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	199,714-			1000 1
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	50,181,091			1000
TRUST FUNDS	187,783,924			2000
TOTAL POSITIONS.....	884.00			
TOTAL PROG COMP.....	237,965,015			
TOTAL SALARY RATE.....	37,287,755			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,816,197			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,422,338			1000 1
-MATCH	2,409,984			1000 2
TOTAL GENERAL REVENUE FUND	4,832,322			1000
ADMINISTRATIVE TRUST FUND -FEDERL	384,690			2021 3
FEDERAL REHABILITATION TF -FEDERL	10,731,302			2270 3
TOTAL POSITIONS.....	289.75			
TOTAL APPRO.....	15,948,314			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	146,281			1000 1
-MATCH	5,716			1000 2
TOTAL GENERAL REVENUE FUND	151,997			1000
FEDERAL REHABILITATION TF -FEDERL	305,701			2270 3
GRANTS AND DONATIONS TF -STATE	10,441			2339 1
TOTAL APPRO.....	468,139			
=====				
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 2022-23	FY 2022-23	FY 2022-23	
	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
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	44,395			2339 1
TOTAL APPRO.....	2,973,667			
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH	847,347			1000 2
FEDERAL REHABILITATION TF -FEDERL	4,100,913			2270 3
TOTAL APPRO.....	4,948,260			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	54,294			1000 1
FEDERAL REHABILITATION TF -FEDERL	235,198			2270 3
TOTAL APPRO.....	289,492			
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL	200,000			2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL	100,000			2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	4,715,725			1000 1
-MATCH	5,537,177			1000 2
TOTAL GENERAL REVENUE FUND	10,252,902			1000
FEDERAL REHABILITATION TF -FEDERL	12,481,496			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GRANTS AND DONATIONS TF -STATE		252,746					2339 1
TOTAL APPRO.....		22,987,144					
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		186,803					2270 3
TOTAL FEDERAL REHABILITATION TF		254,504					2270
TOTAL APPRO.....		325,272					
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 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LIBRARY SERVICES				104011
TOTAL APPRO.....	189,735			
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	6,177,345			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	6,772,345			
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,590			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,790			2021 3
FEDERAL REHABILITATION TF -FEDERL	89,409			2270 3
TOTAL APPRO.....	95,789			
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	234,325			2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL	320,398			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		57,524,020					
TOTAL SALARY RATE.....		10,816,197					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		257,106					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46,272					1000 1
-MATCH		46,033					1000 2
TOTAL GENERAL REVENUE FUND		92,305					1000
ADMINISTRATIVE TRUST FUND -FEDERL		7,342					2021 3
FEDERAL REHABILITATION TF -FEDERL		204,990					2270 3
TOTAL APPRO.....		304,637					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,772					1000 1
-MATCH		147					1000 2
TOTAL GENERAL REVENUE FUND		3,919					1000
FEDERAL REHABILITATION TF -FEDERL		7,883					2270 3
GRANTS AND DONATIONS TF -STATE		269					2339 1
TOTAL APPRO.....		12,071					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		238					2270 3
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		316,946					
TOTAL SALARY RATE.....		257,106					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,351					1000 1
-MATCH		13,282					1000 2
TOTAL GENERAL REVENUE FUND		26,633					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,118					2021 3
FEDERAL REHABILITATION TF -FEDERL		59,147					2270 3
TOTAL APPRO.....		87,898					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		469					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001070
TOTAL ISSUE.....		88,367					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL		63,626-					2270 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		274-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		213-					2021 3
FEDERAL REHABILITATION TF -FEDERL		6,818-					2270 3
TOTAL APPRO.....		7,305-					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA ASSOCIATION OF AGENCIES							2103001
SERVING THE BLIND							100000
SPECIAL CATEGORIES							100486
G/A-CLIENT SERVICES							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
LIGHTHOUSE FOR THE BLIND - COLLIER							2103136
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		90,000-					1000 1
=====							
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		16,406,869					1000
TRUST FUNDS		40,961,533					2000
TOTAL POSITIONS.....	289.75						
TOTAL PROG COMP.....	57,368,402						
TOTAL SALARY RATE.....	11,073,303						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
=====							
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		8,750,000					1000 1
=====							
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		114,861,630					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		158,533,315					
=====							
NONRECURRING EXPENDITURES							2100000
INTERNATIONAL INSTITUTE OF ORTHOTICS AND PROSTHETICS - ORTHOTIC AND PROSTHETICS							
SUSTAINABLE EXPANSION							2103042
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
REALIGNMENT OF FUNDING FROM RECURRING TO NONRECURRING FOR EFFECTIVE ACCESS TO STUDENT EDUCATION GRANTS - ADD							2103086
SPECIAL CATEGORIES							100000
EFFECTIVE ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		33,918,699-					1000 1
=====							
VETO FLORIDA INSTITUTE OF TECHNOLOGY - FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH PROJECT (SENATE FORM 1510) (HB 2197)							2103157
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		921,500					1000 1
=====							
VETO INTERNATIONAL INSTITUTE OF ORTHOTICS AND PROSTHETICS SUSTAINABLE EXPANSION (SENATE FORM 1265) (HB 3503)							2103159
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
EMBRY-RIDDLE - CENTER OF AEROSPACE RESILIENCE							2103263
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FLORIDA TECH - RESTORE LAGOON				
INFLOW RESEARCH PROJECT				2103265
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND -STATE	921,500-			1000 1
=====				
FLORIDA TECH - BIOMEDICAL AEROSPACE				
MANUFACTURING MULTIPLIER (BAMX)				2103276
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND -STATE	2,000,000-			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	1,000,000-			1000 1
=====				
WORKLOAD				3000000
EFFECTIVE ACCESS TO STUDENT				
EDUCATION (EASE) WORKLOAD				3005710
SPECIAL CATEGORIES				100000
EFFECTIVE ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	1,127,877			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
EFFECTIVE ACCESS TO STUDENT						
EDUCATION (EASE) WORKLOAD						3005710

An increase of \$1,127,877 is requested in recurring General Revenue funds due to the projected increase of 397 students based on the August 10, 2021, State Financial Aid Estimating Conference at \$2,841 award per student.

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.

RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING EFFECTIVE						
ACCESS GRANT (EASE)						5300310
SPECIAL CATEGORIES						100000
EFFECTIVE ACCESS GRANT						104125

GENERAL REVENUE FUND	-STATE	33,918,699	33,918,699			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 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

The restoration of \$33,918,699 in nonrecurring General Revenue funds is requested for an additional 11,939 students at an average award of \$2,841 (award amount may be prorated if more students are determined eligible).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic 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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>				48190000
EDUCATION				03
<u>PRIVATE COLLEGES & UNIV</u>				<u>0305.05.00.00</u>
TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	155,911,192	33,918,699		1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		623,261,360					2178 1
=====							
G/A-BENACQUISTO SCH PROG							100474
GENERAL REVENUE FUND -STATE		34,258,620					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
GENERAL REVENUE FUND -STATE		10,617,326					1000 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		1,770,000					1000 1
=====							
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		917,798					1000 1
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,233,006					2505 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	160,500			1000 1
ST ST FIN ASSIST TF -STATE	160,500			2240 1
TOTAL APPRO.....	321,000			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	199,232,620			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	84,574,856			2178 1
TOTAL APPRO.....	283,807,476			
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			
G/A-DUAL ENROLL SCH PROGAM				110250
GENERAL REVENUE FUND -STATE	15,550,000			1000 1
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	982,360,586			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NONRECURRING EXPENDITURES				2100000
FLORIDA COLLEGE TO CONGRESS				
OPPORTUNITY SCHOLARSHIPS				2103166
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
VETO FLORIDA COLLEGE TO CONGRESS				
OPPORTUNITY SCHOLARSHIPS (SENATE				2103194
FORM 2079) (HB 2893)				110000
FINANCIAL ASSISTANCE PAYMT				110096
STUDENT FINANCIAL AID				
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030
SPECIAL CATEGORIES				100000
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	390,461-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 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

A decrease of \$390,461 is requested in General Revenue funds due to a projected decrease of 15 students based on the August 10, 2021, 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
BENACQUISTO SCHOLARSHIP PROGRAM				3000030

entrepreneurs and leaders.

FLORIDA'S BRIGHT FUTURES				3000050
SCHOLARSHIP PROGRAM				100000
SPECIAL CATEGORIES				100373
G/A-FL BRIGHT FUTURES/PROG				

EDUCATIONAL ENHANCEMENT TF-STATE 21,223,804- 2178 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

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

3. Skilled Workforce and Economic Development

A decrease of \$21,223,804 is requested in recurring Educational Enhancement Trust Fund funds due to a projected decrease of 2,193 students based on the August 10, 2021, 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND				1000 1
-STATE	1,197,380			

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$1,197,380 in recurring General Revenue is based on the State Financial Estimating Conference as of August 10,2021 to account for growth in Florida Student Assistance Grant - Public Full & Part - Time, Florida Student Assistance Grant - Private, Florida Student Assistance Grant - Postsecondary, Children/Spouses of Deceased/Disabled Veterans and Florida Farmworker Scholarships

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
MINORITY TEACHER SCHOLARSHIP				
PROGRAM INCREASE				3000070
SPECIAL CATEGORIES				100000
G/A-MINORITY TCHR SCHLRSH				102598
GENERAL REVENUE FUND -STATE	582,202			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

MINORITY TEACHER SCHOLARSHIPS (ACT2028)

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

2. Seamless Articulation and Maximum Access

An increase of \$582,202 is requested in recurring General Revenue funds due to the addition of 4 institutions from state approved participants. This coupled with increased demand across the other 37 existing institutions has shown increased need in this program.

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	274,445,985			1000
TRUST FUNDS	688,079,918			2000
TOTAL PROG COMP.....	962,525,903			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		5,909,878					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,268,560					1000 1
	-MATCH	1,377,708					1000 2

TOTAL GENERAL REVENUE FUND		4,646,268					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,819,509					2098 3
=====							
TOTAL POSITIONS.....		98.00					
TOTAL APPRO.....		8,465,777					
=====							
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 2022-23	FY 2022-23	FY 2022-23	
	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			
LUMP SUM				090000
FED CRRSA LUMP SUM				090045
CHILD CARE/DEV BLK GRNT TF-FEDERL	348,285,903			2098 3
SPECIAL CATEGORIES				100000
G/A - EARLY INSTRUCT BONUS				100335
CHILD CARE/DEV BLK GRNT TF-FEDERL	166,238,432			2098 3
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	3,441,945			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	15,225,000			2261 3
TOTAL APPRO.....	19,817,156			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		2,523,957					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		16,500,000					2098 3
WELFARE TRANSITION TF -STATE		2,500,000					2401 1
-FEDERL		1,400,000					2401 3
TOTAL WELFARE TRANSITION TF		3,900,000					2401
TOTAL APPRO.....		22,923,957					
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		5,170,542					1000 1
-MATCH		139,384,793					1000 2
TOTAL GENERAL REVENUE FUND		144,555,335					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		693,709,466					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
WELFARE TRANSITION TF -FEDERL		94,112,427					2401 3
TOTAL APPRO.....		932,877,228					
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE		1,629,791					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,499					1000 1
-MATCH		2,861					1000 2
TOTAL GENERAL REVENUE FUND		8,360					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
RISK MANAGEMENT INSURANCE				103241
CHILD CARE/DEV BLK GRNT TF-FEDERL	24,786			2098 3
TOTAL APPRO.....	33,146			
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	408,568,112			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,577			1000 1
-MATCH	5,690			1000 2
TOTAL GENERAL REVENUE FUND	24,267			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	8,095			2098 3
TOTAL APPRO.....	32,362			
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			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.00			
TOTAL ISSUE.....	1914,170,145			
TOTAL SALARY RATE.....	5,909,878			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,834			1000 1
-MATCH	53			1000 2
TOTAL GENERAL REVENUE FUND	2,887			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,297			2098 3
TOTAL APPRO.....	8,184			
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	1,099			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,036			2098 3
TOTAL APPRO.....	3,135			
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	11,319			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,121			1000 1
-MATCH	13,067			1000 2
TOTAL GENERAL REVENUE FUND	29,188			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	23,997			2098 3
TOTAL APPRO.....	53,185			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	2,170			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,017			2098 3
TOTAL APPRO.....	6,187			
TOTAL: FLORIDA RETIREMENT SYSTEM				1001070
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	59,372			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,500-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,412-			2098 3
TOTAL APPRO.....	9,912-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,416-					1000 1
	-MATCH	434-					1000 2
TOTAL GENERAL REVENUE FUND		1,850-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		617-					2098 3
TOTAL APPRO.....		2,467-					
NONRECURRING EXPENDITURES							2100000
REPLACE RECURRING APPROPRIATIONS							
WITH NONRECURRING - ADD							2103174
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		106,722,910-					2098 3
SCHOOL READINESS							2103198
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		12,000,000-					2098 3
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PARTNERSHIP FOR SCHOOL READINESS -							
HOME INSTRUCTION PROGRAM FOR PRE							
SCHOOL YOUNGSTERS (HIPPI)							2103200
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
WELFARE TRANSITION TF -STATE		2,500,000-					2401 1
=====							
ADDITIONAL FEDERAL FUND							
AVAILABILITY							2103204
LUMP SUM							090000
FED CRRSA LUMP SUM							090045
CHILD CARE/DEV BLK GRNT TF-FEDERL		348,285,903-					2098 3
=====							
SPECIAL CATEGORIES							100000
G/A - EARLY INSTRUCT BONUS							100335
CHILD CARE/DEV BLK GRNT TF-FEDERL		166,238,432-					2098 3
=====							
TOTAL: ADDITIONAL FEDERAL FUND							2103204
AVAILABILITY							
TOTAL ISSUE.....		514,524,335-					
=====							
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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
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
=====							
ENHANCED FIELD SYSTEM							
MODERNIZATION PROJECT STAFF							
AUGMENTATION SERVICES							2103214
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,479,060-					2098 3
=====							
FLORIDA READING CORPS							2103217
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
VETO JACK & JILL CHILDREN'S CENTER							
- ECONOMIC EMPOWERMENT/WORKFORCE							
DEVELOPMENT INITIATIVE (SENATE FORM							
1197) (HB 2791)							2103221
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
JACK AND JILL'S CHILDREN CENTER				2103966
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	650,000-			1000 1
=====				
BRAIN BAG EARLY LITERACY PROGRAM				2103969
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	115,000-			1000 1
=====				
WORKLOAD				3000000
PARTNERSHIP FOR SCHOOL READINESS -				
DIRECT INSTRUCTIONAL SUPPORT				
INITIATIVE				3000940
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	36,435,762	36,435,762		2098 3
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services(ACT 0920)

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 \$36,435,762 is requested in non-recurring Child Care Development Fund funding to provide Direct Instructional Support for At-Risk School Readiness-eligible 4-Year-Olds.

The vast majority of children who are behind when they enter kindergarten do not pass critical third grade reading assessments. This initiative is intended to provide individual or small group direct instructional supports, in the area of emergent literacy, to identified at-risk School Readiness eligible 4-year-olds, at a total hourly rate between \$40 and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
PARTNERSHIP FOR SCHOOL READINESS -				
DIRECT INSTRUCTIONAL SUPPORT				
INITIATIVE				3000940

\$45 per hour, to include professional development costs and support; for a total requested budget of \$36 million.

The Division of Early Learning will identify models for development and implementation. These may include:
 -Model 1: Contracting and engaging a proven model of instruction, such as Reading Corps, that accelerates literacy skills and kindergarten readiness for preschoolers and provides critical resources that improve academic achievement in high-need communities.
 -Model 2: Contract with a university with documented experience in emergent literacy and an already-developed and proven instructional program. In this model, the university would employ qualified individuals to deliver the direct instruction to identified students.

Start-up activities for this phase of the initiative would begin in July 2022, with recruitment and identification supports/programs continuing through October 2022. Direct instructional supports would be provided through June 2023, with opportunities for continued supports in July and August 2023. An estimated 760,000 to 855,000 tutoring hours would be delivered to an estimated 36,000 targeted at-risk School Readiness children also enrolled in VPK if funded at the levels requested. This proposed initiative could be delivered by one of the models statewide or through a combination of these models to ensure localized needs are met.

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.

VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST WORKLOAD				3002210
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND	-STATE	1,955,420-		1000 1

=====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Provide Voluntary Prekindergarten Services and System Support (ACT 0930)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 WORKLOAD				3002210

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 \$1,955,420 in recurring General Revenue funds is requested for the VPK Program based on Workload adjustments from the August 12, 2021 VPK Estimating Conference.

Projected student enrollments totaling 157,680.88 Full-Time Equivalent (FTE) for Fiscal Year 2022-23 is a decrease of 842.05 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 in the current appropriation.

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.

EARLY LEARNING EDUCATION TECHNOLOGY				3002230
WORKLOAD				210000
DATA PROCESSING SERVICES				210020
EDU TECH/INFORMATION SRVCS				
GENERAL REVENUE FUND -STATE	88,200			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	163,800			2098 3
TOTAL APPRO.....	252,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

All activities

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EARLY LEARNING EDUCATION TECHNOLOGY				
WORKLOAD				3002230

4. Quality Efficient Services

An increase of \$88,200 in recurring General Revenue funds and \$163,800 in recurring Child Care Development Trust Fund funds is requested to enhance cloud migration of mission critical Information Technology (IT) infrastructure, applications, and cloud-based disaster recovery to strengthen IT resiliency.

The Division of Early Learning (DEL) has developed a cloud strategy implementation plan as part of the DEL EFS Mod Remediation Project (so ordered by Specific Appropriation 83 in Fiscal Year 2020-21). In accordance with Chapter 60GG-4, F.A.C., this plan establishes strategic goals and objectives to leverage cloud-based infrastructure and platforms and managed services to improve stability and performance and reduce costs of the IT environment and the EFS Mod application. Additionally, the plan establishes a path to cloud readiness High Availability and Disaster Recovery for sustainability over time. This plan is consistent with the framework described in the October 15, 2020 FDOE Application Cloud Strategic Plan. The annual cost of services is estimated using a Microsoft Azure tool.

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.

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

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services(ACT 0920)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER TRAINING				7601100

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

The restoration of \$3,000,000 in nonrecurring Child Care Development Trust Fund funds is requested for the Teacher Training Program.

The Teacher Training Program provides professional development for early care and education professionals to improve their knowledge and skills to provide high-quality early learning experiences. The major program goals for the Teacher Training Program are to:

- Increase the knowledge of early childhood professionals.
- Increase the number of hours of professional development completed by early childhood professionals.
- Increase the number of people trained to facilitate communities of practice.
- Increase the number of people trained to provide responsive technical assistance coaching.
- Develop and implement communities of practice cohorts and one-on-one technical assistance coaching as part of the implementation of Early Learning Florida.

The Teacher Training Program allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats - online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a certified technical assistance coach who provides one-on-one support.

The requested funding will be used for local capacity development and will provide stipends for completing training to an estimated 4,400 practitioners, 100 community-of-practice facilitators and 60 technical assistance coaches who support practitioners toward successful demonstration of mastery. For Fiscal Year 2020-21, the Division of Early Learning contracted with the University of Florida for the professional development system known as Early Learning Florida. As of May 2021 the system logged 3,711 early learning course completions, from a catalogue of 43, 20-hour instructor led courses. Since inception through May 2021, 21,661 participants have completed Early Learning Florida courses.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
HOME INSTRUCTION PROGRAM FOR PRE				
SCHOOL YOUNGSTERS (HIPPY)				7601200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
WELFARE TRANSITION TF	-FEDERL	2,500,000	2,500,000	2401 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services(ACT 0920)

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

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

The restoration of \$2,500,00 in nonrecurring Welfare Transition Trust Fund (TANF) funds is requested, for a total of \$3,900,000, for the Home Instruction Program for Preschool Youngsters (HIPPY).

HIPPY is a home visitation program for that emphasizes parent involvement in becoming the primary educator for their child between the ages of three and five and providing solutions that strengthen families through early learning. There are 17 counties with existing HIPPY programs: Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas, Putnam, Franklin, Gadsden, Madison, Washington, Sarasota and Wakulla. These sites were selected to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of TANF-eligible at-risk children. Early learning coalitions in these counties refer families to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program. The current contract with the HIPPY service provider requires the contractor to serve a minimum of 1,000 children per contract year with available funding.

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 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				7601400
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000	7,000,000		2098 3

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Provide School Readiness Services(ACT 0920)

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

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

The restoration of \$7,000,000 in nonrecurring Child Care Development Trust Fund funds is requested for the Teacher Education and Compensation Helps program (T.E.A.C.H.).

Teacher Education and Compensation Helps (T.E.A.C.H.) - Early Childhood Scholarship Program licensed by the Children's Forum in Tallahassee for Florida provides professional development scholarships to improve the skill level of early childhood workers and center directors. Child care providers often lack educational opportunities to increase their skills needed to make a positive impact on the development of the children in their care and find employment at competitive wages. The T.E.A.C.H. program:

- Links training, compensation, and commitment to improving the quality of early care and education experiences for young children and families.
- Provides scholarships for early childhood teachers and center directors to work toward earning an Associates Degree or Bachelor's Degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential, or a Director Credential.
- Involves a partnership for sharing expenses by the educator receiving the scholarship, the sponsor child care center or family child care home, and the T.E.A.C.H. Early Childhood Scholarship Program.
- Works with 48 colleges, universities and vocational technical schools throughout the state as well as 14 community-based training institutions.

To date, 56,851 scholarships have been awarded to 37,269 scholars since T.E.A.C.H. received its statewide funding on July 1, 1998. Over 9,098 centers and family child care homes participated by sponsoring at least one T.E.A.C.H. scholar and 577,163 children were enrolled in those programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
PARTNERSHIP FOR SCHOOL READINESS -				
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				7601400

To date, 17,570 scholars have earned their CDA or Staff Credential. Of these, 1,731 are high school students who earned a CDA National Assessment through the Career and Technical Early Childhood Education program.

- 3,714 scholars have completed their Director Credential coursework.
- 3,646 scholars have renewed a credential.
- 248,511 credit hours have been completed overall.
- 12,581 Associate Degree contracts have been completed. 1,480 scholars have graduated with their Associate Degree.
- 1,207 Bachelor's Degree contracts have been completed. 153 scholars have graduated with their Bachelor's Degree.
- 118 Master's Degree contracts have been completed. 12 scholars have graduated with their Master's Degree.

Less than 6% of T.E.A.C.H. scholars have left their sponsoring center during their contract or commitment year. Of those, 84% left voluntarily, the remainder left for a variety of reasons including: medical, discharge, center closure or layoff. T.E.A.C.H. staff processed 5,420 applications in Fiscal Year 2019-20. The total number of T.E.A.C.H. scholars participating in Fiscal Year 2019-20 scholarships was 6,493.

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: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	562,422,632			1000
TRUST FUNDS	750,146,862	48,935,762		2000
TOTAL POSITIONS.....	98.00			
TOTAL PROG COMP.....	1312,569,494	48,935,762		
TOTAL SALARY RATE.....	5,909,878			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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	9294,820,217						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	626,929,962						2178 1
STATE SCHOOL TF -STATE	144,273,902						2543 1
TOTAL APPRO.....	10066,024,081						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2647,815,051						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	2837,752,505						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	12903,776,586						
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	62,235,000						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	62,235,000-						2543 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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	267,443,736			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	267,443,736-			2178 1
=====				
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	124,377,054			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$124,377,054 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 116,921.41 FTE students, as determined by the August 9, 2021, Public Schools PreK-12 Enrollment Estimating Conference.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	261,832,523		1000	1
=====					

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$709,321,538 is requested for an additional 118,287.72 FTE students. Of the overall increase, \$261,832,523 is requested from state funds and the remaining \$447,489,015 from additional required local effort (RLE) revenue. A workload increase of \$261,832,523 is requested for the FEFP, as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 118,287.72 FTE students, or 4.12 percent, from 2,868,388.86 in Fiscal Year 2021-22 to 2,986,676.58 in Fiscal Year 2022-23.

ADJUSTMENT TO BASE FUNDING - \$14,411,483,951

The total base FEFP funding amount requested for Fiscal Year 2022-23 is \$14,411,483,951, an increase of \$568,518,582 over the Fiscal Year 2021-22 allocation. The entire increase is a workload adjustment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

SPARSITY SUPPLEMENT - \$53,275,958

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to a sparse student population. For Fiscal Year 2022-23, the total amount requested is \$53,275,958, which is a decrease of \$2,142,797 from the Fiscal Year 2021-22 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$37,628,603

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 Fiscal Year 2022-23, the total amount requested is \$37,628,603, an increase of \$905,528 over the Fiscal Year 2021-22 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$294,224,914

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 \$634.05. For Fiscal Year 2022-23, the total amount requested is \$294,224,914, an increase of \$16,542,010 over the Fiscal Year 2021-22 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$5,156,248

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 Fiscal Year 2022-23, the total amount requested is \$5,156,248, a decrease of \$59,560 from the Fiscal Year 2021-22 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 Fiscal Year 2022-23, the total amount requested is \$180,000,000, which maintains the Fiscal Year 2021-22 allocation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,119,157,262

The ESE Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For Fiscal Year 2022-23, the total amount requested is \$1,119,157,262, an increase of \$54,573,199 over the Fiscal Year 2021-22 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$744,593,083

The 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. For Fiscal Year 2022-23, the total amount requested is \$744,593,083, an increase of \$29,888,453 over the Fiscal Year 2021-22 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$251,079,856

The Instructional Materials allocation provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For Fiscal Year 2022-23, the total amount requested is \$251,079,856, an increase of \$9,944,051 over the Fiscal Year 2021-22 allocation to cover workload.

STUDENT TRANSPORTATION - \$477,555,638

The Student Transportation Allocation provides 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 a districts funding to reward efficient bus utilization, compensate for rural population density and adjust for differences in the cost of living between districts. For Fiscal Year 2022-23, the total amount requested is \$477,555,638, an increase of \$18,913,654 over the Fiscal Year 2021-22 allocation to cover workload.

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

The Teachers Classroom Supply Assistance provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For Fiscal Year 2022-23, the total amount requested is \$54,143,375, which maintains the Fiscal Year 2021-22 allocation.

READING ALLOCATION - \$130,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For Fiscal Year 2022-23, the total amount requested is \$130,000,000, which maintains the Fiscal Year 2021-22 allocation.

DIGITAL CLASSROOM ALLOCATION - \$8,000,000

The Digital Classroom 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 and 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 Fiscal Year 2022-23, the total amount requested is \$8,000,000, which maintains the Fiscal Year 2021-22 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$14,049,285

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(13), Florida Statutes. For Fiscal Year 2022-23, the total amount requested is \$14,049,285, which maintains the Fiscal Year 2021-22 allocation as a result of no increase in the Base Student Allocation.

MENTAL HEALTH ASSISTANCE ALLOCATION - \$120,000,000

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 evidence-based mental health 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 Fiscal Year 2022-23, the total amount requested is \$120,000,000, which maintains the Fiscal Year 2021-22 allocation.

TOTAL FUNDS COMPRESSION ALLOCATION - \$55,295,408

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 the maximum of 25 percent of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

the difference in their funding per FTE and total state funding per FTE, not to exceed \$100 per FTE, or a District Cost Differential (DCD) hold harmless for districts whose cost differential decreased. For Fiscal Year 2022-23, the total amount requested is \$55,295,408, an increase of \$5,060,217 over the Fiscal Year 2021-22 allocation due to affected districts receiving less funding per FTE when compared to the state average in 2021-22 and no change in the DCD used.

TURNAROUND SCHOOL SUPPLEMENTAL SERVICES ALLOCATION - \$24,383,050

The Turnaround School Supplemental Services Allocation provides district-managed turnaround schools with funds to offer services designed to improve the overall academic and community welfare of the schools' students and their families. 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 are considered turnaround school. For Fiscal Year 2022-23, the total amount requested is \$24,383,050, which maintains the Fiscal Year 2021-22 allocation.

TEACHER SALARY INCREASE ALLOCATION - \$550,000,000

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 Fiscal Year 2022-23, the total amount requested is \$500,000,000, which maintains the Fiscal Year 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.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12658,523,581			1000
TRUST FUNDS	631,462,582			2000
TOTAL PROG COMP.....	13289,986,163			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		6,500,000					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		10,222,988					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		6,000,000					1000 1
=====							
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		908,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		36,321					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		476,178					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		48,391					2021 3
TOTAL APPRO.....		524,569					
=====							
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		17,169,426					1000 1
=====							
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		10,494,983					1000 1
=====							
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND -STATE		7,600,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND -STATE		60,000,000					1000 1
=====							
G/A - COM SCHL GRNT PRGM							104045
GENERAL REVENUE FUND -STATE		7,180,571					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		27,940,640					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		5,679,708					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3

TOTAL APPRO.....		8,013,062					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		51,883,746					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		120,937					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,045,037					2261 3
GRANTS AND DONATIONS TF -STATE		2,564,128					2339 1

TOTAL APPRO.....		56,613,848					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		205,170					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		40,489					2021 3

TOTAL APPRO.....		245,659					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		244,425,067					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		1,020,919					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,446					2261 3
GRANTS AND DONATIONS TF -STATE		58,373					2339 1
TOTAL APPRO.....		1,112,738					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		225,736					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,320					2261 3
GRANTS AND DONATIONS TF -STATE		3,838					2339 1
TOTAL APPRO.....		236,894					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		77,586-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,835-					2021 3
TOTAL APPRO.....		81,421-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,754-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,306-					2021 3
TOTAL APPRO.....		20,060-					
NONRECURRING EXPENDITURES							2100000
FLORIDA YOUTH LEADERSHIP, MENTORING							
AND CHARACTER EDUCATION PILOT							2103B13
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		475,000-					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		950,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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-SCHOOL/INSTRUCT ENHANC							104052
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		250,000-					1000 1
=====							
SCHOOL BOND ISSUANCE DATA BASE							2103B20
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		670,223-					1000 1
=====							
AMIKIDS CAREER AND JOB PLACEMENT							2103B24
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TECH SASSY GIRLZ							2103B27
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
PEPIN ACADEMIES FOUNDATION							2103B33
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		1,610,246-					1000 1
=====							
FLORIDA ASSOCIATION OF DISTRICTS							
SUPERINTENDENTS TRAINING							2103039
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
REPLACE RECURRING APPROPRIATIONS							
WITH NONRECURRING - ADD							2103174
SPECIAL CATEGORIES							100000
G/A-READING SCHOLARSHIP							104029
GENERAL REVENUE FUND -STATE		7,600,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
NEW WORLD SCHOOL OF THE ARTS							2103210
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
SCHOOLS OF HOPE							2103222
SPECIAL CATEGORIES							100000
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND -STATE		20,000,000-					1000 1
=====							
AFTER SCHOOL ALL STARS							2103248
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
LI'L ABNER FOUNDATION PROGRAMS							2103264
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		173,292-					1000 1
=====							
NORTHEAST FLORIDA 21ST CENTURY							2103270
WORKFORCE DEVELOPMENT							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		975,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
STAY KIDSAFE! ELEMENTARY SAFETY							
EDUCATION AND HUMAN TRAFFICKING							
PREVENTION							2103284
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		184,760-					1000 1
=====							
COMMUNITY BASED POST-COVID							
ACCELERATION INITIATIVE							2103286
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
DEVELOPING URBAN SOPHISTICATED							
TECHNOCRATS (DUST)							2103289
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
CITY OF DELRAY BEACH LEARNING LOSS							
RECOVERY TUTORIAL PROGRAM							2103290
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		80,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
LIBERTY COUNTY SCHOOL DISTRICT -							
LIBERTY COUNTY HIGH SCHOOL NEW							
VOCATIONAL PROGRAM							2103291
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
EXPLORATION OF CULTURE AND							
HUMANITIES OPTIONS (ECHO) ORLANDO							2103292
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
CODING IN COLOR							2103293
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
OASIS CHARTER SCHOOLS STEM							
MAKERSPACE INITIATIVE							2103294
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
THE FLORIDA ORCHESTRA - MUSIC							
EDUCATION FOR ALL							2103295
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SECURITY FUNDING IN JEWISH DAY							
SCHOOLS							2103296
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
FLORIDA NOVICE TEACHER PROFESSIONAL							
DEVELOPMENT							2103298
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		275,000-					1000 1
=====							
TEMPLE ISRAEL SECURITY INITIATIVE							2103299
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		180,000-					1000 1
=====							
FOCUS STATEWIDE DATA COLLECTION AND							
STUDENT INFORMATION SOLUTION							2103300
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,220,000-					1000 1
=====							
THE OVERTOWN YOUTH CENTER							2103301
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA MEDAL OF HONOR MEMORIAL							2103302
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
HERNANDO SCHOOL DISTRICT - NATURE							
COAST TECHNICAL CRIMINAL JUSTICE							
PROGRAM							2103303
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
KID'S C.O.D.E. (CREATIVE ONLINE							
DEVELOPMENTAL EDUCATION)							2103304
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		185,000-					1000 1
=====							
LEARNING THROUGH LISTENING							2103305
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
RENEWED MINDS EDUCATIONAL							
ENRICHMENT PROGRAM							2103306
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SUMMER BRIDGE PROGRAM IN							
HILLSBOROUGH COUNTY PUBLIC SCHOOLS							2103308
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
WALTON COUNTY AND OHANA INSTITUTION							
ESPORTS PROGRAM							2103310
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		498,300-					1000 1
=====							
YOUTH AT RISK							2103311
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		275,000-					1000 1
=====							
MENTORING TOMORROW'S LEADERS -							
BROWARD COUNTY PUBLIC SCHOOLS							2103313
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
SCHOOL DISTRICT INTENSIVE READING							
INITIATIVE PILOT							2103314
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		3,469,355-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 MISSION REACH PROGRAM							
(SENATE FORM 1888) (HB 3601)							2103315
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO FOCUS STATEWIDE DATA							
COLLECTION AND STUDENT INFORMATION							
SOLUTION (SENATE FORM 2039) (HB							
3479)							2103316
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,220,000					1000 1
=====							
VETO AMI KIDS CAREER AND JOB							
PLACEMENT PROGRAM (SENATE FORM							
1634) (HB 3705)							2103317
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO ARTS FOR A COMPLETE EDUCATION							
(SENATE FORM 1032) (HB 3285)							2103318
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		110,952					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 CITY OF DELRAY BEACH LEARNING							
LOSS RECOVERY TUTORIAL PROGRAM							
(SENATE FORM 1309)							2103319
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		80,000					1000 1
=====							
VETO CODING IN COLOR (SENATE FORM 1206) (HB 3169)							2103320
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO COMMUNITY BASED POST-COVID ACCELERATION INITIATIVE (SENATE FORM 1251)							2103321
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO DUST - DEVELOPING URBAN SOPHISTICATED TECHNOCRATS (SENATE FORM 1875) (HB 3103)							2103323
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 EXPLORATION OF CULTURE AND							
HUMANITIES OPTIONS (ECHO) - ORLANDO							
(SENATE FORM 1777) (HB 3441)							2103327
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
VETO FEEDING TAMPA BAY - FRESHFORCE							
PROGRAM (SENATE FORM1303)							2103328
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO FLORIDA NOVICE TEACHER							
PROFESSIONAL DEVELOPMENT (SENATE							
FORM 1378) (HB 3707)							2103329
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		275,000					1000 1
=====							
VETO LEARNING FOR LIFE (SENATE FORM							
2074) (HB 2603)							2103330
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 LI'L ABNER FOUNDATION PROGRAMS (SENATE FORM 1889)							2103332
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		173,292					1000 1
=====							
VETO LINKING EDUCATIONAL ASSETS FOR READINESS NOW (LEARN) (SENATE FORM 1085) (HB 2149)							2103335
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO MENTORING TOMORROW'S LEADERS - BROWARD COUNTY PUBLIC SCHOOLS (SENATE FORM 1331) (HB 3545)							2103336
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VETO ST. JOHN'S SCHOOLS CLASSROOMS TO CAREERS/FLAGSHIPS (SENATE FORM 2053)							2103337
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 SUMMER BRIDGE PROGRAM IN							
HILLSBOROUGH COUNTY PUBLIC SCHOOLS							
(SENATE FORM 1216) (HB 2033)							2103338
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO TECH SASSY GIRLZ (SENATE FORM							
1424) (HB 3865)							2103340
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
VETO THE FLORIDA ORCHESTRA: MUSIC							
EDUCATION FOR ALL (SENATE FORM							
1576) (HB 3681)							2103343
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		600,000					1000 1
=====							
VETO WALTON COUNTY AND OHANA							
INSTITUTION ESPORTS PROGRAM (SENATE							
FORM 2118) (HB 4083)							2103345
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		498,300					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 YOUTH AT RISK (SENATE FORM 1013) (HB 4105)							2103346
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		275,000					1000 1
=====							
SCHOOL DISTRICT MATCHING GRANTS PROGRAM							2103400
SPECIAL CATEGORIES							100000
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		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		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
LEARNING FOR LIFE							2103548
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
ACADEMIC TOURNEY							2103554
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
ARTS FOR A COMPLETE							2103555
EDUCATION							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		110,952-					1000 1
SPECIAL OLYMPICS							2103634
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		250,000-					1000 1
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		333,499-					1000 1
=====							
YMCA YOUTH IN GOVERNMENT							2103771
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
SEED SCHOOL OF MIAMI							2103773
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,965,729-					1000 1
=====							
NATIONAL FLIGHT ACADEMY							2103890
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		421,495-					1000 1
=====							
WAYNE BARTON STUDY CENTER AFTER							2103943
SCHOOL PROGRAM							100000
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FEEDING TAMPA BAY - FRESH FORCE PROGRAM							2103949
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
LINKING EDUCATIONAL ASSETS FOR READINESS NOW (LEARN)							2103968
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BREAKTHROUGH MIAMI							2103977
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THE FLORIDA CIVICS AND DEBATE INITIATIVE							2103981
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		350,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NONRECURRING EXPENDITURES				2100000
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
=====				
WORKLOAD				3000000
FLORIDA ASSOCIATION OF DISTRICTS				
SUPERINTENDENTS TRAINING				3000345
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE		500,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 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.):
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

An increase of \$500,000 is requested in recurring General Revenue funds for the Florida Association of Districts School Superintendents Training. This was funded as nonrecurring in FY 2021-2022. The requested funds will be used to fund a leadership development training program provided to superintendents to increase content knowledge and skills as well as competency acquisition.

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 skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				3000760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	2,527,114	2,527,114		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 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

SEED SCHOOL

An increase of \$2,527,114 is requested in nonrecurring General Revenue funds. This is one of two issues that provides a total of \$4,492,843 in funding for the SEED School of Miami to serve 400 students which SEED is estimating it will enroll in the 2022-2023 school year, an increase of 80 students over 2021-22.

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

See issue code 5302600 for a request of \$1,965,729 in restoration on non-recurring General Revenue funding.

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 2022-23	FY 2022-23	FY 2022-23	
	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 CIVICS AND DEBATE				
INITIATIVE				3002620
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				
-STATE		500,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

An increase of \$500,000 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:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
STRATEGIC EDUCATION INITIATIVES				3004090
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				1000 1
-STATE	5,000,000			

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$5,000,000 is requested in recurring General Revenue funds for Regional Literacy Teams.

The role of the regional support teams is to build capacity in literacy by providing targeted training and support for schools and districts with the largest reading achievement gaps, emphasizing services and supports for Prekindergarten through grade 3 classrooms.

The Team's main area of focus includes implementation of:

- ELA B.E.S.T. Standards (and bridging the Florida Early Learning and Developmental Standards for Four Year Olds);
- science of reading and implementation science;
- evidence-based literacy practices;
- school-level literacy leadership teams;
- literacy coach credential;
- data-informed instructional decision making;
- high-quality instructional materials and supplemental materials;
- multi-tiered system of supports; and
- alignment between school's improvement plan and school district's K-12 comprehensive reading plan.

Sustaining this structure is critical to provide professional development and differentiated support for all schools that meet the criteria:

- a school serving students in kindergarten through grade 5 must be identified for support(s) if 50 percent of its students who take the statewide, standardized English Language Arts assessment score below a Level 3 for any grade level

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
STRATEGIC EDUCATION INITIATIVES						3004090

(1,458 schools qualify based on 20-21 FSA data).

- for students in kindergarten through grade 3, progress monitoring data shows that 50 percent or more of the students are not on track to pass the statewide, standardized grade 3 English Language Arts assessment.

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.

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

GENERAL REVENUE FUND -STATE 7,600,000 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

- Highest Student Achievement
- Quality Efficient Services

Requested is \$7,600,000 in recurring General Revenue funds to maintain the Reading Scholarships. Reading Scholarship Accounts were established to help public school students who are struggling readers by giving parents access to education savings accounts. A student's ability to read lays the basic foundation for their future academic success. The program provides that students in grades three through five who are enrolled in a Florida public school and scored below a Level 3 on the grade 3 or 4 statewide standardized English Language Arts (ELA) assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition aimed at reading and literacy skills, as well as fees for part-time tutoring services. Priority is given to those students identified as English Language Learners (ELL).

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
EDUCATORS PROFESSIONAL LIABILITY				
INSURANCE				3008300
SPECIAL CATEGORIES				100000
EDUCATOR/LIAB INSURANCE				102111
GENERAL REVENUE FUND				
-STATE	113,560			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

An increase of \$113,560 is requested in recurring General Revenue funds for Educator Professional Liability Insurance. This increase is requested due to expected increases in premium costs from the carrier. The figure of \$113,560 was calculated as the difference between the premium paid in fiscal year 2021-2022 (\$908,000) and the premium for fiscal year 2022-23 (\$1,021,560.)

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 skills to meet current and future employer needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO FEDERAL GRANTS TRUST				
FUND - ADD				3409530
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	115,937			2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 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

A fund shift of \$115,937 is requested from the Administrative Trust Fund to the Federal Grants Trust Fund to align projected expenditures. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

The fund shifts from trust funds are as follows:

- Administrative Trust Fund- (\$115,937)
- Federal Grants Trust Fund- \$115,937

See issue code #3409540 for offset.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO FEDERAL GRANTS TRUST				
FUND - DEDUCT				3409540
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
ADMINISTRATIVE TRUST FUND -FEDERL	115,937-			2021 3

AGENCY ISSUE NARRATIVE:

2022-2023 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

A fund shift of \$115,937 is requested from the Administrative Trust Fund to the Federal Grants Trust Fund to align projected expenditures. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

The fund shifts from trust funds are as follows:

- Administrative Trust Fund- (\$115,937)
- Federal Grants Trust Fund- \$115,937

See issue code #3409530 for offset.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUATION OF EDUCATION				
INITIATIVES - TECHNOLOGY				36345C0
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND				
-STATE	3,510,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

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

Requested is an increase of \$1,510,000 of recurring and \$2,000,000 of nonrecurring in General Revenue funds for a total of \$3,510,000 for the Florida Safe Schools Assessment Tool (FSSAT).

The Legislature directed the Office of Safe Schools (Office) to establish the Statewide Threat Assessment Database Workgroup to make recommendations regarding the development of a statewide threat assessment database (s. 1001.212, F.S.).

The Office has developed a standardized, statewide behavioral threat assessment instrument for use by all public schools, including charter schools, which addresses early identification, evaluation, early intervention, and student support. However, the Office lacks funding and technical support needed to integrate the threat assessment instrument into a statewide threat assessment database.

Therefore, the Office is seeking to expand the Florida Safe Schools Assessment Tool (FSSAT) to support the statewide threat assessment database under the requirements set forth in s. 1006.1493, F.S. which states that the FSSAT must help school officials identify threats, vulnerabilities, and appropriate safety controls for the schools that they supervise and address crime, and violence prevention policies and procedures.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING SCHOOL				
SCHOOL DISTRICT INTENSIVE READING				
INITIATIVE				5300380
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	3,469,355	3,469,355	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
- 1. Highest Student Achievement
 - 4. Quality Efficient Services

The restoration of \$3,469,355 in nonrecurring General Revenue funds is requested for the School District Intensive Reading Initiative. This initiative provides additional reading intervention opportunities to students in 10 districts, in kindergarten through grade 5 enrolled in a public school, who either scored below a Level 3 on the English Language Arts (ELA) assessment in the prior year or who the district has determined through progress monitoring to be below grade level.

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.

SCHOOL AND INSTRUCTIONAL				
ENHANCEMENTS				5302600
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	6,665,729	6,665,729	1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>						48250400
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
SCHOOL AND INSTRUCTIONAL						
ENHANCEMENTS						5302600

AGENCY ISSUE NARRATIVE:

2022-2023 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

The restoration of \$6,665,729 in nonrecurring General Revenue funds is requested for the following programs:

- \$1,200,000 for the All Pro Dad's Fatherhood Involvement in Literacy and Family
- \$3,500,000 for Security Funding for Jewish Day Schools
- \$1,965,729 for the SEED School.

ALL PRO DAD'S FATHER INVOLVEMENT IN LITERACY AND FAMILY

The All Pro Dad's Fatherhood Involvement in Literacy and Family organization encourages dads to read to their children and provides them tools to do so. It also teaches men how to take a more active role in their child's life and provide a mechanism to do so.

Research affirms that when a father is involved in his child's academic life, the child will do better socially, maintain a better attendance record and have a lower risk of dropping out. The organization engages fathers through the more than 200 in-school All Pro Dad's Chapters and replicates this successful program throughout Florida's school system; through large market NFL/NCAA on-turf Father & Kids Experiences; and through online literacy campaigns. All efforts include "Daddy Read to Me" components.

SECURITY FUNDING FOR JEWISH DAY SCHOOLS

The requested funding will be used to make fulltime Jewish schools and preschools secure with professional security guards and security hardening as needed.

SEED SCHOOL OF MIAMI

This is one of two issues that provides a total of \$4,492,843 in funding for the SEED School of Miami to serve 400 students which SEED is estimating will enroll in the 2022-2023 school year, an increase of 80 students over 2021-22.

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
SCHOOL AND INSTRUCTIONAL				
ENHANCEMENTS				5302600

students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

See issue code 3002620 for an additional funding request of \$2,527,114 for the SEED School.

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.

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.

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	20,000,000	20,000,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2022-2023 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

The restoration of \$20,000,000 in nonrecurring General Revenue funds is requested to continue funding the School Hardening Grant program.

Not requested for restoration is \$24,401,800 in nonrecurring General Revenue funds for the following programs:

- \$ 1,340,000 - Building Hope for People with Autism on the Treasure Coast
- \$ 200,000 - Hernando School District - Nature Coast Technical Criminal Justice Program

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
PGM: ST GRANT/K12-NON FEFP 48250400
 EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 CAPITAL IMPROVEMENT PLAN 9900000
 EDUCATION CAPITAL PROJECTS 990R000

- \$ 361,800 - Hurricane Michael - Calhoun County Schools Portables
- \$ 500,000 - Walton County School District Magnet Innovation Center
- \$22,000,000 - 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.

FACIL REPAIRS/MAINT/CONST 140111
 GENERAL REVENUE FUND -STATE 500,000 500,000 1000 1
 =====

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: FACIL REPAIRS/MAINT/CONST IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Fixed Capital Outlay (ACT0210)

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

The restoration of \$500,000 in nonrecurring General Revenue funds is requested to continue funding the Security Funding in Jewish Day Schools program.

Not requested is \$4,120,000 of nonrecurring General Revenue funds for the following programs:

- \$ 800,000 - Learning Independence for Tomorrow, Inc. (LIFT) Campus
- \$2,000,000 - Police Athletic League of St. Petersburg Renovation
- \$1,000,000 - Safe & Secure Campus - Jewish Federation Sarasota Manatee
- \$ 320,000 - Temple Israel Security Initiative

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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	20,500,000	20,500,000		
=====				
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	233,040,497	35,162,198		1000
TRUST FUNDS	7,248,172			2000
TOTAL PROG COMP.....	240,288,669	35,162,198		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
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-FED ESSER NONENROLL							050236
FEDERAL GRANTS TRUST FUND -FEDERL		112,329,220					2261 3
=====							
G/A-FED ESSER ACAD ACCEL							050237
FEDERAL GRANTS TRUST FUND -FEDERL		561,646,121					2261 3
=====							
G/A-FED ESSER TECHNOLOGY							050238
FEDERAL GRANTS TRUST FUND -FEDERL		140,411,531					2261 3
=====							
G/A-FEDERAL GRANTS & AIDS							050546
ADMINISTRATIVE TRUST FUND -FEDERL		353,962					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2282,126,657					2261 3

TOTAL APPRO.....		2282,480,619					
=====							
LUMP SUM							090000
FED ESSER LUMP SUM							090046
FEDERAL GRANTS TRUST FUND -FEDERL		1158,329,431					2261 3
=====							
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		5,409,971					2261 3
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL ISSUE.....	4264,606,313				
=====					
NONRECURRING EXPENDITURES					2100000
ADDITIONAL FEDERAL FUND					
AVAILABILITY					2103204
AID TO LOCAL GOVERNMENTS					050000
G/A-FED ESSER NONENROLL					050236
FEDERAL GRANTS TRUST FUND -FEDERL	112,329,220-				2261 3
=====					
G/A-FED ESSER ACAD ACCEL					050237
FEDERAL GRANTS TRUST FUND -FEDERL	561,646,121-				2261 3
=====					
G/A-FED ESSER TECHNOLOGY					050238
FEDERAL GRANTS TRUST FUND -FEDERL	140,411,531-				2261 3
=====					
G/A-FEDERAL GRANTS & AIDS					050546
FEDERAL GRANTS TRUST FUND -FEDERL	281,911,236-				2261 3
=====					
LUMP SUM					090000
FED ESSER LUMP SUM					090046
FEDERAL GRANTS TRUST FUND -FEDERL	1158,329,431-				2261 3
=====					
TOTAL: ADDITIONAL FEDERAL FUND					2103204
AVAILABILITY					
TOTAL ISSUE.....	2254,627,539-				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
RESTORE NONRECURRING APPROPRIATION				53000000
RESTORE NONRECURRING GRANTS AND				
AIDS FEDERAL GRANTS AND AIDS				5304800
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -STATE	280,309,560	280,309,560		2261 1

AGENCY ISSUE NARRATIVE:

2022-2023 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

The restoration of \$280,309,560 in nonrecurring Federal Grants Trust Fund budget authority is requested for increased federal program awards.

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.....	2290,288,334	280,309,560		2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		46,606,798					2261 3
=====							
G/A - FED GEER							050245
FEDERAL GRANTS TRUST FUND -FEDERL		15,000,000					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		211,282,288					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		265,705,579					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		106,651,312					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		73,997,159					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,326,857					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		527,787,705					
=====							
NONRECURRING EXPENDITURES							2100000
SMART HORIZONS ONLINE CAREER							2103119
EDUCATION							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
OPEN DOOR GRANT PROGRAM							2103347
AID TO LOCAL GOVERNMENTS							050000
G/A - FED GEER							050245
FEDERAL GRANTS TRUST FUND -FEDERL		15,000,000-					2261 3
=====							
THE BRIDGES COMPETITIVE SMALL							2103348
BUSINESS INITIATIVE							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
EDUCATIONAL OPPORTUNITIES LEADING TO EMPLOYMENT - CH. 2021-162, LOF (SB 366)							2103349
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
VETO THE BRIDGES COMPETITIVE SMALL BUSINESS INITIATIVE (SENATE FORM 2095) (HB 3319)							2103350
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		350,000					1000 1
=====							
LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM							2103672
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
WEST TECH EDUCATION CENTER ADULT VOCATIONAL TRAINING							2103945
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		426,857-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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	2,694,911			2261 3

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$2,694,911 is requested in recurring Federal Grants Trust Fund budget authority. The federal grant award has increased significantly over the prior level. 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ENHANCEMENTS							4000000
OPEN DOOR GRANT PROGRAM							4000395
AID TO LOCAL GOVERNMENTS							050000
G/A OPEN DOOR GRANT PRGM							050246
GENERAL REVENUE FUND							
-STATE		15,000,000		15,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

An increase of \$35,000,000 is requested in nonrecurring General Revenue funds for the Open Door Program. Of these funds, \$15,000,000 is in the Workforce Education Budget Entity (48250800) and \$20,000,000 is in the Florida Colleges Budget Entity (48400600). The Program provides grants to school district career centers, charter technical career centers and Florida College System institutions for two types of student grants: Last Dollar Grant and Student Investment Grant. Funds may be used to support short-term, high-demand career and technical education credentialing and certificate programs linked to the Master Credential List. Students must meet the following criteria to receive funds under both the Last Dollar Grant and the Student Investment Grant programs:

- (a) Be admitted to and enrolled full-time in an eligible program at an eligible institution;
- (b) Be a resident of this state as determined under Section 1009.21, F. S.;
- (c) Be unemployed, underemployed or furloughed;
- (d) Complete the Free Application for Federal Student Aid (FAFSA) for each academic year in which the grant is sought.

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 2022-23	FY 2022-23	FY 2022-23	
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>
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING EDUCATIONAL				
OPPORTUNITIES LEADING TO EMPLOYMENT				5300230
SPECIAL CATEGORIES				100000
G/A-STRAIT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

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

The restoration of \$2,000,000 in nonrecurring General Revenue funds is requested to continue funding the reimbursement for workers' compensation insurance premiums as authorized in section 446.54, Florida Statutes. School districts and Florida College System institutions are considered employers of students 18 years of age or younger when they are participating in unpaid work-based learning opportunities. As such, school districts and colleges must cover these students under their workers' compensation insurance programs. These funds are used to reimburse the districts and colleges for the proportionate share of the costs of workers' compensation insurance premiums needed to provide workers' compensation coverage for eligible students.

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	299,305,579	17,000,000		1000
TRUST FUNDS	229,950,180			2000
TOTAL PROG COMP.....	<u>529,255,759</u>	<u>17,000,000</u>		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		25,000,000					1000 1
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1096,466,294					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		196,932,429					2178 1
TOTAL APPRO.....		1293,398,723					
G/A - FED GEER							050245
FEDERAL GRANTS TRUST FUND -FEDERL		20,000,000					2261 3
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		9,076,322					1000 1
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1362,458,227					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SOUTH FLORIDA STATE COLLEGE							2103C05
CLINICAL IMMERSION CENTER							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		1,000,000-					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		50,000-					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		500,000-					1000 1
=====							
DAYTONA STATE COLLEGE - CRITICAL							
NURSING AND HEALTH SCIENCES IN							
FLAGLER COUNTY							2103C12
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPEN DOOR GRANT PROGRAM							2103347
AID TO LOCAL GOVERNMENTS							050000
G/A - FED GEER							050245
FEDERAL GRANTS TRUST FUND -FEDERL		20,000,000-					2261 3
=====							
JULY IN NOVEMBER - THE STORY OF THE							
1920 OCOEE ELECTION DAY RIOTS							2103351
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SAINT PETERSBURG COLLEGE - LAW							
ENFORCEMENT SIMULATION CITY							2103352
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		510,000-					1000 1
=====							
PASCO-HERNANDO STATE COLLEGE -							
INSTRUCTIONAL AND PERFORMING ARTS							
CENTER							2103355
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SAINT PETERSBURG COLLEGE MIDTOWN							
CAMPUS DIGITAL INCLUSION AND							
ENHANCEMENTS							2103356
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		674,484-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SEMINOLE STATE COLLEGE -							2103358
CONSTRUCTION TRADES PROGRAM							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
VETO PASCO-HERNANDO STATE COLLEGE -							
INSTRUCTIONAL AND PERFORMING ARTS							2103359
CENTER (SENATE FORM 1756) (HB 2683)							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
VETO SAINT PETERSBURG COLLEGE -							
MIDTOWN CAMPUS DIGITAL INCLUSION							2103360
AND ENHANCEMENTS (SENATE FORM 1419)							050000
(HB 3481)							050217
AID TO LOCAL GOVERNMENTS							
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		674,484					1000 1
=====							
VETO STATE COLLEGE OF FLORIDA,							
MANATEE-SARASOTA - NURSING CENTER							2103361
OF EXCELLENCE (SENATE FORM 1097)							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							
- LEON WORKS EXPO AND JUNIOR							
APPRENTICESHIP PROGRAM (SENATE FORM							
1538) (HB 3355)							2103362
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
VETO VALENCIA COLLEGE - JULY IN							
NOVEMBER THE STORY OF THE 1920							
OCOE ELECTION DAY RIOTS (SENATE							
FORM 1632)							2103363
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
STATE COLLEGE OF FLORIDA, MANATEE-							
SARASOTA - NURSING CENTER OF							
EXCELLENCE							2103952
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
ENHANCEMENTS				4000000
OPEN DOOR GRANT PROGRAM				4000395
AID TO LOCAL GOVERNMENTS				050000
G/A OPEN DOOR GRANT PRGM				050246
GENERAL REVENUE FUND				1000 1
-STATE	20,000,000	20,000,000		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

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

3. Skilled Workforce and Economic Development

An increase of \$35,000,000 is requested in nonrecurring General Revenue funds for the Open Door Program. Of these funds, \$15,000,000 is in the Workforce Education Budget Entity (48250800) and \$20,000,000 is in the Florida Colleges Budget Entity (48400600). The Program provides grants to school district career centers, charter technical career centers and Florida College System institutions for two types of student grants: Last Dollar Grant and Student Investment Grant. Funds may be used to support short-term, high-demand career and technical education credentialing and certificate programs linked to the Master Credential List. Students must meet the following criteria to receive funds under both the Last Dollar Grant and the Student Investment Grant programs:

- (a) Be admitted to and enrolled full-time in an eligible program at an eligible institution;
- (b) Be a resident of this state as determined under Section 1009.21, F. S.;
- (c) Be unemployed, underemployed or furloughed;
- (d) Complete the Free Application for Federal Student Aid (FAFSA) for each academic year in which the grant is sought.

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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1163,065,798	20,000,000		1000
TRUST FUNDS	196,932,429			2000
TOTAL PROG COMP.....	1359,998,227	20,000,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	51,201,752						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,509,776						1000 1
-MATCH	1,039,336						1000 2
TOTAL GENERAL REVENUE FUND	14,549,112						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,586,866						2021 3
ED CERTIFICATION/SVC TF -STATE	5,517,196						2176 1
DIV UNIV FAC CONST ADM TF -STATE	3,133,330						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	23,870,475						2261 3
-RECPNT	427,792						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	24,298,267						2261
INSTITUTE ASSESSMENT TF -STATE	2,888,092						2380 1
STUDENT LOAN OPERATING TF -FEDERL	7,331,525						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	78,720						2505 1
OPERATING TRUST FUND -STATE	310,198						2510 1
TEACHER CERT EXAM TF -STATE	422,420						2727 1
WORKING CAPITAL TRUST FUND-STATE	5,936,540						2792 1
TOTAL POSITIONS.....	934.00						
TOTAL APPRO.....	72,052,266						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		242,723					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		242,954					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		518,858					2261 3
-RECPNT		14,500					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		533,358					2261
INSTITUTE ASSESSMENT TF -STATE		221,752					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.....		1,362,213					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,256,044					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		4,335,640					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 2022-23	FY 2022-23	FY 2022-23	
	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.....	12,588,200			
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
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			
LUMP SUM				090000
FED ESSER SEA RSV LUMP SUM				090047
FEDERAL GRANTS TRUST FUND -FEDERL	255,009,999			2261 3
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	48,226,311			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,315,367			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	70,376,441			2261 3
TEACHER CERT EXAM TF -STATE	13,783,900			2727 1
TOTAL APPRO.....	134,702,019			
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	260,876			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,468,183			1000 1
-MATCH	31,817			1000 2
TOTAL GENERAL REVENUE FUND	1,500,000			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
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
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		21,467,369					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.....		45,747,912					
=====		=====					
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		101,092					1000 1
-MATCH		6,153					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		107,245					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		52,051					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		30,534					2176 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
DIV UNIV FAC CONST ADM TF -STATE		14,623					2222 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		88,651					2261 3
-RECPNT		456					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		89,107					2261
	=====		=====		=====		
INSTITUTE ASSESSMENT TF -STATE		3,880					2380 1
	=====		=====		=====		
STUDENT LOAN OPERATING TF -FEDERL		84,660					2397 3
	=====		=====		=====		
NURS STDNT LOAN FORGIVE TF-STATE		395					2505 1
	=====		=====		=====		
OPERATING TRUST FUND -STATE		3,926					2510 1
	=====		=====		=====		
TEACHER CERT EXAM TF -STATE		1,640					2727 1
	=====		=====		=====		
WORKING CAPITAL TRUST FUND-STATE		25,558					2792 1
	=====		=====		=====		
TOTAL APPRO.....		413,619					
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		114,447					1000 1
-MATCH		5,440					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		119,887					1000
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -FEDERL		20,708					2021 3
	=====		=====		=====		
ED CERTIFICATION/SVC TF -STATE		17,217					2176 1
	=====		=====		=====		
DIV UNIV FAC CONST ADM TF -STATE		11,252					2222 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		70,949					2261 3
	=====		=====		=====		
INSTITUTE ASSESSMENT TF -STATE		8,833					2380 1
	=====		=====		=====		
STUDENT LOAN OPERATING TF -FEDERL		42,589					2397 3
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF-STATE	293			2505 1
OPERATING TRUST FUND -STATE	2,765			2510 1
TEACHER CERT EXAM TF -STATE	1,724			2727 1
WORKING CAPITAL TRUST FUND-STATE	25,512			2792 1
TOTAL APPRO.....	321,729			
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	108,113			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	8			2021 3
DIV UNIV FAC CONST ADM TF -STATE	3,351			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	43			2261 3
STUDENT LOAN OPERATING TF -FEDERL	122,740			2397 3
WORKING CAPITAL TRUST FUND-STATE	13,402			2792 1
TOTAL APPRO.....	247,657			
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	5,418,474			1000 1
-MATCH	127,584			1000 2
TOTAL GENERAL REVENUE FUND	5,546,058			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,737,037			2021 3
ED CERTIFICATION/SVC TF -STATE	1,186,173			2176 1
DIV UNIV FAC CONST ADM TF -STATE	341,871			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,847,149			2261 3
-RECPNT	719			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,847,868			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
INSTITUTE ASSESSMENT TF -STATE		319,372					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		1,119,675					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		16,841					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		94,965					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		70,204					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		1,247,243					2792 1
=====		=====					
TOTAL APPRO.....		14,527,307					
=====		=====					
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					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	934.00						
TOTAL ISSUE.....	545,093,754						
TOTAL SALARY RATE.....	51,201,752						
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	188,061						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	41,756						1000 1
-MATCH	3,211						1000 2
TOTAL GENERAL REVENUE FUND	44,967						1000
ADMINISTRATIVE TRUST FUND -FEDERL	23,465						2021 3
ED CERTIFICATION/SVC TF -STATE	17,069						2176 1
DIV UNIV FAC CONST ADM TF -STATE	9,693						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,818						2261 3
-RECPNT	1,322						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	75,140						2261
INSTITUTE ASSESSMENT TF -STATE	8,936						2380 1
STUDENT LOAN OPERATING TF -FEDERL	22,685						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	245						2505 1
OPERATING TRUST FUND -STATE	958						2510 1
TEACHER CERT EXAM TF -STATE	1,315						2727 1
WORKING CAPITAL TRUST FUND-STATE	18,362						2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		222,835					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		6,259					1000 1
-MATCH		5					1000 2

TOTAL GENERAL REVENUE FUND		6,264					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		3,622					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		2,432					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		1,073					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		13,379					2261 3
-RECPNT		373					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		13,752					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		5,718					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		644					2397 3
=====							
OPERATING TRUST FUND -STATE		129					2510 1
=====							
WORKING CAPITAL TRUST FUND-STATE		1,488					2792 1
=====							
TOTAL APPRO.....		35,122					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,501					1000 1
-MATCH		130					1000 2

TOTAL GENERAL REVENUE FUND		5,631					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		1,763					2021 3
ED CERTIFICATION/SVC TF -STATE		1,204					2176 1
DIV UNIV FAC CONST ADM TF -STATE		347					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,890					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,891					2261
INSTITUTE ASSESSMENT TF -STATE		324					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,137					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		17					2505 1
OPERATING TRUST FUND -STATE		96					2510 1
TEACHER CERT EXAM TF -STATE		71					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,266					2792 1
TOTAL APPRO.....		14,747					
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		272,704					
TOTAL SALARY RATE.....		188,061					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		82,407					1000 1
-MATCH		6,336					1000 2
TOTAL GENERAL REVENUE FUND		88,743					1000
ADMINISTRATIVE TRUST FUND -FEDERL		46,307					2021 3
ED CERTIFICATION/SVC TF -STATE		33,686					2176 1
DIV UNIV FAC CONST ADM TF -STATE		19,130					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		145,679					2261 3
-RECPNT		2,610					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		148,289					2261
INSTITUTE ASSESSMENT TF -STATE		17,635					2380 1
STUDENT LOAN OPERATING TF -FEDERL		44,768					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		484					2505 1
OPERATING TRUST FUND -STATE		1,891					2510 1
TEACHER CERT EXAM TF -STATE		2,595					2727 1
WORKING CAPITAL TRUST FUND-STATE		36,237					2792 1
TOTAL APPRO.....		439,765					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		171					1000 1
DIV UNIV FAC CONST ADM TF -STATE		5					2222 1
STUDENT LOAN OPERATING TF -FEDERL		194					2397 3
WORKING CAPITAL TRUST FUND-STATE		21					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
TOTAL APPRO.....		391					
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		10,856					1000 1
-MATCH		256					1000 2
TOTAL GENERAL REVENUE FUND		11,112					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		3,480					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		2,377					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		685					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,704					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,705					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		640					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		2,243					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		34					2505 1
=====							
OPERATING TRUST FUND -STATE		190					2510 1
=====							
TEACHER CERT EXAM TF -STATE		141					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		2,499					2792 1
=====							
TOTAL APPRO.....		29,106					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		469,262					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,879					1000 1
-MATCH		358					1000 2
TOTAL GENERAL REVENUE FUND		6,237					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,028					2021 3
ED CERTIFICATION/SVC TF -STATE		1,776					2176 1
DIV UNIV FAC CONST ADM TF -STATE		851					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,157					2261 3
-RECPNT		27					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,184					2261
INSTITUTE ASSESSMENT TF -STATE		226					2380 1
STUDENT LOAN OPERATING TF -FEDERL		4,925					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		23					2505 1
OPERATING TRUST FUND -STATE		228					2510 1
TEACHER CERT EXAM TF -STATE		95					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,487					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TOTAL APPRO.....		24,060					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		400					1000 1
-MATCH		17					1000 2
TOTAL GENERAL REVENUE FUND		417					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		241					2021 3
ED CERTIFICATION/SVC TF -STATE		164					2176 1
DIV UNIV FAC CONST ADM TF -STATE		47					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		394					2261 3
INSTITUTE ASSESSMENT TF -STATE		44					2380 1
STUDENT LOAN OPERATING TF -FEDERL		155					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		2					2505 1
OPERATING TRUST FUND -STATE		13					2510 1
TEACHER CERT EXAM TF -STATE		10					2727 1
TOTAL APPRO.....		1,487					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		25,547					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,874-					1000 1
-MATCH		422-					1000 2
TOTAL GENERAL REVENUE FUND		9,296-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,606-					2021 3
ED CERTIFICATION/SVC TF -STATE		1,335-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		872-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,501-					2261 3
INSTITUTE ASSESSMENT TF -STATE		685-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		3,302-					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		23-					2505 1
OPERATING TRUST FUND -STATE		214-					2510 1
TEACHER CERT EXAM TF -STATE		134-					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,978-					2792 1
TOTAL APPRO.....		24,946-					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,442-					1000 1
DIV UNIV FAC CONST ADM TF -STATE		45-					2222 1
STUDENT LOAN OPERATING TF -FEDERL		1,637-					2397 3
WORKING CAPITAL TRUST FUND-STATE		179-					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
TOTAL APPRO.....	3,303-			
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE	4,175-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1-			2021 3
DIV UNIV FAC CONST ADM TF -STATE	129-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2-			2261 3
STUDENT LOAN OPERATING TF -FEDERL	4,739-			2397 3
WORKING CAPITAL TRUST FUND-STATE	517-			2792 1
TOTAL APPRO.....	9,563-			
NONRECURRING EXPENDITURES				2100000
ADDITIONAL FEDERAL FUND				
AVAILABILITY				2103204
LUMP SUM				090000
FED ESSER SEA RSV LUMP SUM				090047
FEDERAL GRANTS TRUST FUND -FEDERL	255,009,999-			2261 3
WORKFORCE DEVELOPMENT METRICS				
DASHBOARD				2103365
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,252-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STUDENT LITERACY							2103366
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
FEDERAL GRANTS TRUST FUND -FEDERL		8,000,000-					2261 3
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		6,500,000-					2261 3
TOTAL: STUDENT LITERACY							2103366
TOTAL ISSUE.....		14,500,000-					
EARLY LEARNING AND EARLY GRADES SUCCESS							2103367
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
FEDERAL GRANTS TRUST FUND -FEDERL		7,500,000-					2261 3
FUND SHIFT FROM GENERAL REVENUE TO FEDERAL GRANTS TRUST FUND - DELETE SALARIES AND BENEFITS							2103368 010000
GENERAL REVENUE FUND -STATE		8,564,710					1000 1
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		14,722,564					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		13,090,599					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
NONRECURRING EXPENDITURES				2100000
FUND SHIFT FROM GENERAL REVENUE TO				
FEDERAL GRANTS TRUST FUND - DELETE				2103368
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO				2103368
FEDERAL GRANTS TRUST FUND - DELETE				
TOTAL ISSUE.....	36,377,873			
=====				
FUND SHIFT FROM GENERAL REVENUE TO				
FEDERAL GRANTS TRUST FUND - ADD				2103369
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	8,564,710-			2261 3
=====				
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	14,722,564-			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	13,090,599-			2261 3
=====				
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO				2103369
FEDERAL GRANTS TRUST FUND - ADD				
TOTAL ISSUE.....	36,377,873-			
=====				
PATHWAYS TO A CAREER OPPORTUNITY				
(PCO) GRANTS				2103371
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,252-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NONRECURRING EXPENDITURES				2100000
NUMBER ONE STANDARDS PROFESSIONAL DEVELOPMENT				2103372
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,500,000-		1000 1
WORKLOAD				3000000
STATEWIDE ASSESSMENT AND EVALUATION				
- INCREASES				3001720
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE		15,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$15,500,000 in recurring General Revenue funds is requested for the unified VPK-8 progress monitoring program. During the 2021 legislative session, HB7011 passed creating subsection(8)of section 1008.25 F.S. which required the Department to procure and require the use of a statewide, standardized coordinated screening and progress monitoring system for all students enrolled in Voluntary Prekindergarten (VPK) Education Programs, and students enrolled in grades K-8 public schools. Non-recurring federal funds were appropriated by the Legislature for the fiscal year 2021-22; however, the progress monitoring system is required to be administered annually throughout the year to students in Grades VPK-8.

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 2022-23	FY 2022-23	FY 2022-23	
	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
WORKLOAD				3000000
LITIGATION EXPENSE				3005900
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE		1,000,000		

AGENCY ISSUE NARRATIVE:

2022-2023 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 \$1,000,000 in recurring General Revenue is requested to fund the continued series of legal challenges brought against education policies. The department has had a significant increase in the number of cases to address over the last few years. The department's resources have continued to dwindle as a result of the growth in legal expenditures. It is projected that the legal challenges are likely to continue. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed

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 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WORKFORCE DEVELOPMENT INFORMATION				
SYSTEM CAREER AND TECHNICAL				
EDUCATION DATA ANALYTICS DASHBOARD				36301C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	745,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

ALL ACTIVITIES

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

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

An increase of \$745,000 in recurring General Revenue is requested for continued operational costs for the Workforce Development Information System Career and Technical Education (CTE) Data Analytics Dashboard. The CTE Data Analytics Dashboard project was created to provide an interoperable data analytics tool for all of Florida's workforce education and training programs (degree and non-degree) through the state's selected vendor. It aims to secure realtime, accurate, and comprehensive data capabilities to provide persistent and reliable analytics for the Department of Education and authorized stakeholders. The interactive, interoperable data analytics tool/solution will function as a business intelligence tool, with the ability to ingest and integrate large volumes of data, aggregate, analyze, and summarize the data in the form of lucid, clear, and user friendly key performance indicators. The key state stakeholders that this tool will support are the Florida Department of Education, Florida Department of Economic Opportunity, Florida Department of Children and Families, and the Office of Reimagining Education and Career Help (REACH) within the Executive Office of the Governor.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
<u>STATE BOARD OF EDUCATION</u>							48800000
EDUCATION							03
<u>PK-20 EXECUTIVE BUDGET</u>							<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		129,135,496					1000
TRUST FUNDS		155,406,456					2000
TOTAL POSITIONS.....	934.00						
TOTAL PROG COMP.....	284,541,952						
TOTAL SALARY RATE.....	51,389,813						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		2347,660,180					1000 1
-MATCH		24,178					1000 2

TOTAL GENERAL REVENUE FUND		2347,684,358					1000
=====							
ED/GEN STUD & OTHR FEES TF-STATE		1791,677,200					2164 1
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		464,518,872					2178 1
=====							
PHOSPHATE RESEARCH TF -STATE		5,234,908					2530 1
=====							
TOTAL APPRO.....		4609,115,338					
=====							
G/A - FL POST ACAD LIB NET							052311
GENERAL REVENUE FUND -STATE		11,836,500					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		14,636,475					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		160,113,899					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		17,079,571					2178 1

TOTAL APPRO.....		177,193,470					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		69,382,951					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.....		147,665,798					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		106,235,433					1000 1
-MATCH		2,360,729					1000 2
TOTAL GENERAL REVENUE FUND		108,596,162					1000
ED/GEN STUD & OTHR FEES TF-STATE		37,517,537					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		7,898,617					2178 1
TOTAL APPRO.....		154,012,316					
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		35,359,083					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		14,898,434					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		824,574					2178 1
TOTAL APPRO.....		51,082,091					
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		31,104,247					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,346,940					2164 1
TOTAL APPRO.....		49,451,187					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		33,153,594					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		18,787,129					2164 1
TOTAL APPRO.....		51,940,723					
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		16,747,039					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		10,717,381					2164 1
TOTAL APPRO.....		27,464,420					
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		4,039,184					1000 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		23,870,698					1000 1
PHOSPHATE RESEARCH TF -STATE		4,831					2530 1
TOTAL APPRO.....		23,875,529					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		5349,014,904					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,848-					1000 1
PHOSPHATE RESEARCH TF -STATE		2,876-					2530 1
TOTAL APPRO.....		36,724-					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY - AMERICAN LEGION BOYS AND GIRLS STATE HOUSING							2103250
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
JOHNSON MATCHING GIFT PROGRAM							2103373
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		20,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 -							
ALZHEIMER'S AND DEMENTIA RESEARCH							2103375
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
NEW WORLDS READING INITIATIVE							2103376
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		75,000,000-					1000 1
=====							
VETO FLORIDA INTERNATIONAL							
UNIVERSITY - THE WASHINGTON CENTER							
SCHOLARSHIPS (SENATE FORM 1048) (HB							
2217)							2103377
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
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		1,437,630-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
POST TRAUMATIC STRESS DISORDER							
CLINIC FOR FLORIDA VETERANS AND							
FIRST RESPONDERS							2103829
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,050,000-					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		306,176-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- ADVANCED TRAINING OF PEDIATRIC							
CHILD ABUSE SPECIALISTS							2103849
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
STATE INVESTMENT IN UNIVERSITY				
PERFORMANCE BASED INCENTIVES				2103925
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	265,000,000-			1000 1
=====				
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	3,615,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, the University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests \$3.6 million in recurring state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

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

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

The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of workload delivery units. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then dividing 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100

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. In human systems, studies included global competitiveness, labor-saving technologies, marketing, consumer behavior, youth development, and human nutrition.

UF/IFAS has a \$610 million economic contribution to the state, supplying 8,862 jobs according to a UF Economic Report in 2017-2018. Sponsored research accounted for \$141.6 million dollars for the 2019-2020 year.

UF/IFAS Extension and Research cover a broad and diverse set of issues supporting Floridians. A few examples of return on investment: Workforce training - increasing income by as much as 23%; creating new industries such as blueberries (industry did not exist in Florida 12 years ago), now a nearly \$70 million industry; family Nutrition Program taught 13,767 classes reaching more than 85,936 youth and adults in 40 counties by influencing personal shopping and eating behaviors, increasing food access, and improving the health of local communities in 2020; from 2015-2020, 894 cultivar licenses were granted and 255 crop varieties released in the past decade--67% 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.

STATE FIRE MARSHAL INSPECTIONS				3003100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310

GENERAL REVENUE FUND -STATE 2,663,766 1000 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
STATE FIRE MARSHAL INSPECTIONS				3003100

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 \$2,663,766 for fiscal year 2021-2022 to cover the annual SMS inspection costs for each university as follows:

- Florida A&M University: \$130,888
- Florida Atlantic University: \$207,431
- Florida Gulf Coast University: \$97,789
- Florida International University: \$282,687
- Florida Polytechnic University: \$13,734
- Florida State University: \$455,210
- New College of Florida: \$19,283
- University of Central Florida: \$249,483
- University of Florida: \$670,592
- University of North Florida: \$85,112
- University of South Florida: \$386,757
- University of West Florida: \$64,800

- Total: \$2,663,766

This request primarily meets the "Civic and Governance Systems" strategic initiative 5.4: Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		280,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State University System (SUS) requests \$280 million in state investment for Performance-Based Funding; comprised of a \$265 million restoration of nonrecurring funds as recurring state funding, and an additional \$15 million in new state recurring funds. The result would be a total of \$575 million available to the system to support performance funding. Of the \$575 million, \$280 million is requested in state investment dollars and the remaining \$295 million as institutional investment funds.

During the 2021 legislative session, the Legislature and the Governor appropriated \$265 million as nonrecurring state investment funds and \$295 million in recurring institutional investment funds, for a total of \$560 million made available to support the Performance-Based Funding initiative. Previously from 2014 to 2020, the state investment portion was appropriated as recurring funding. The state investment portion of performance funding has remained level at \$265 million for the last four years.

Based on continued feedback from the institutions, the majority of performance 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 such as retention, graduation, degree production, jobs, and affordability. The model is structured around four guiding principles: 1) use metrics that align with SUS Strategic Plan goals; 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions. Detailed information regarding the Performance-Based Funding Model is available from the Board General Office.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.2: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	237,129,121	10,535,570	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$237.1 million for the State University System (SUS) in support of Preeminence/National Rankings (\$150,000,000) and the Universities of Distinction initiative (\$87,129,121).

Preeminence/National Ranking

Florida's preeminent state research universities program, as established in section 1001.7065, Florida Statutes, rewards high-achieving universities based on twelve academic and research excellence metrics including graduation rates, student retention rates, research expenditures, and the number of total patents awarded. Preeminence is the highest designation that a research university can achieve from the State of Florida.

The collaborative partnership between the Board of Governors and the Legislature confirms the joint commitment 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 Board of Governors' recommended Preeminence/National Ranking allocations for FY 2022-23:

- University of Florida: \$50 million
- Florida State University: \$50 million
- University of South Florida: \$50 million
- Total: \$150 million

The successful funding of the preeminent universities has contributed to the rise of three of our state universities in the national rankings. In the last five years, the University of Florida has jumped 15 spots to the #6 ranked public university in the nation, Florida State University has moved up 21 spots to #19, and the University of South Florida has ascended 48 spots to #46. The focus on national rankings reflects the fact that these universities are recognized not only for their academic and research missions in Florida, but nationally as well. These preeminent schools are a destination for some of the top minds in the nation.

Universities of Distinction

The Legislature identified the importance of recognizing and investing in universities that can attain national

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

excellence in a core competency. Universities of Distinction is a path towards excellence for non-preeminent universities that will produce high-quality talent to diversify Florida's economy, stimulate innovation, and provide a return on investment to the state.

The Universities of Distinction's key goals are:

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

The Universities of Distinction initiative is designed to support the nine non-preeminent institutions in the State University System. Institutions 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 is required to identify metrics for measuring success. Metrics will include at least one measure demonstrating accomplishment in year one and at least two metrics that demonstrate a 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.

The Board of Governors' recommended Universities of Distinction allocations for FY 2022-23:

- Florida Agricultural and Mechanical University: \$6 million
- Florida Atlantic University: \$18 million (\$5.3 million nonrecurring)
- Florida Gulf Coast University: \$4 million
- Florida Polytechnic University: \$3.5 million (\$228,570 nonrecurring)
- Florida International University: \$15.1 million
- New College of Florida: \$525,000 (\$25,000 nonrecurring)
- University of Central Florida: \$21.8 million (\$3 million nonrecurring)
- University of North Florida: \$2.8 million (\$1.8 million nonrecurring)
- University of West Florida: \$15.2 million
- Total: \$87.1 million (\$10.3 million nonrecurring)

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 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND -STATE	20,207,731			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, Moffitt Cancer Center requests \$20.2 million for a total proposed budget of \$30.8 million to support cancer research, training, and professional development for faculty and graduate students.

Moffitt is the only National Cancer Institute (NCI)-designated Comprehensive Cancer Center in Florida and is the leading educational facility for oncology in the State. As part of the State University System, and a Statutory Teaching Hospital accredited by the ACGME (Accreditation Council for Graduate Medical Education), Moffitt educates more trainees in cancer care and research than any other Florida institution.

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 who rotate annually through training programs utilizing a Physician-Scientist Mentorship Program
- Undergraduate and Advanced Practice Nursing Students
- Radiologists & Medical Physics Graduate Students
- Nutrition Therapists
- Medical and Physician Assistants
- Pharmacy Students
- Health Navigators

Moffitt's educational programs start as early as high school with summer internship programs with the Integrated Mathematical Oncology Department. Moffitt works in collaboration with the University of South Florida to offer an accredited Ph.D. program in Cancer Biology which is funded by the Moffitt Cancer Center. Taught exclusively by Moffitt faculty members, it has produced more than 70 graduates and currently has 54 active students. The training program expanded its Cancer Biology degree to include three additional majors: 1) Integrated Mathematical Oncology; 2) Chemical Biology; and 3) Cancer Immunology Immunotherapy. With four majors, the program now contributes to training a more diverse group of tomorrow's scientists and has increased its enrolled student population by 50% since prior requests.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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

several reductions occurred during the recession that ended in June 2009 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 research areas.

Examples of initiatives to be funded from the \$20.2M request include:

- Medical Residents, Fellow and Other Training Positions (\$13,159,000)
- Research Graduate Training and Other Research Education (\$3,666,445)
- Other Organizational Training and Education (\$3,382,286)

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.

JOHNSON MATCHING GIFT PROGRAM				4001290
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	10,000	5,000	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$10,000 (\$5,000 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
JOHNSON MATCHING GIFT PROGRAM				4001290

Program provides scholarships to benefit disabled students with demonstrated financial need while attending a state university in Florida. For FY 2021-2022, the Governor and Legislature appropriated \$257,500 in recurring general revenue funds in support of the 50% state matching requirement for the program. For the 2022-23 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 \$525,000. An incremental increase of \$5,000 is requested in recurring general revenue funds to fully fund the \$262,500 state matching requirement for the program.

Of the requested incremental funding, \$5,000 is a nonrecurring request to address the FY 2021-22 50% state matching requirement. The Johnson Foundation began providing the increased support amount for the program effective in 2021-22; thus, the nonrecurring request for \$5,000 is to retroactively fund the increased state matching requirement of \$262,500 (\$257,500 + \$5,000) for FY 2021-22.

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	6,620,000			1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, the Florida A&M University-Florida State University Joint College of Engineering (FAMU-FSU COE) requests an amount of \$6.6 million in recurring funds for a total proposed budget of \$21.2 million to continue the improvement of academic quality, research rigor, and overall efficiency and effectiveness of the Joint College of Engineering.

Funds will be used to support the following initiatives:

- Support for (undergraduate) student success(\$1.353M): Salary & Fringe (\$264K Salary + \$79K Fringe); Non-Salary Expenses Related to Student Success (\$1,010,000). These activities require hiring four dedicated staff members for advising and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY (FAMU) - FLORIDA STATE				
UNIVERSITY (FSU) COLLEGE OF				
ENGINEERING				4002300

mentoring, and the renovation and equipping of three new laboratories for design projects and expansion of online distance learning capabilities.

- Strengthen graduate student programs (\$641K): Salary & Fringe (\$66K Salary + \$19K Fringe); Non-Salary Expenses Related to Graduate Programs (\$555K). Graduate students provide the highly skilled labor for engineering firms in Florida, provide a backbone for in-house research efforts, and leverage the opportunities for undergraduate students to engage in research activities.

- Building Programs for Increased Educational and Research Impact (\$4.626M): Salary & Fringe (\$1.69M Salary + \$436K Fringe); Non-Salary Expenses Related to Building Programs (\$2.5M). The joint college invests in program building through faculty and infrastructure that will advance areas of great strength and/or opportunities for research, including aerospace, robotics, sensors and biomaterials, and artificial intelligence and deep learning. The integration of advanced research and graduate education is a prerequisite to offering a top-ranked undergraduate engineering education, which includes access to leading-edge faculty and research opportunities for undergraduates. Graduate degrees are in themselves important to advance the State's economy.

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.

FINTECH - FINANCIAL TECHNOLOGY				
INITIATIVE				4003070
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310

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

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, this request is for \$10,000,000 in recurring funding for the University of Florida's (UF) Financial Technology (FinTech) and Artificial Intelligence (AI) initiatives in order to build and exploit UF's opportunities in AI and data science to strengthen UF, the State University System (SUS), and Florida's economy. The funding will be used to hire faculty, industry liaisons, support staff, and graduate and post-doctoral students, expand

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
FINTECH - FINANCIAL TECHNOLOGY				
INITIATIVE				4003070

student internship opportunities, and provide for operating expenses related to this initiative.

FinTech is a major and rapidly growing factor in the global economy, business landscape, and fabric of modern society. FinTech covers the evolving intersection of financial services and technology. It is a catchall term for any technology used to augment, streamline, digitize or transform the broad umbrella of financial services and transactions. Underlying technologies include blockchain (crypto payments and digital currencies), mobile applications, cybersecurity, encryption, Internet of Things (IOT), artificial intelligence (AI), machine learning, and cloud-based data management. FinTech improves speed, security, customization, and access to financial services and transactions. FinTech platforms and services are used across virtually every industry and geographical market.

Florida has the potential to become a global player in the financial services and insurance industries. More than 370,000 professionals already work in the state's finance and insurance industries, and Florida universities are already among nation's top producers of talent in these industries. Florida is well positioned to become a key FinTech player with several vibrant FinTech clusters across the state. This sector is essential to Florida's economy, with the financial services industry one of the state's fastest-growing sectors. Florida has made it a priority to create a regulatory environment so the FinTech industry can thrive.

UF is fortunate to have one of the world's most powerful artificial intelligence supercomputers, with outstanding faculty expertise in business analytics and AI and investment in additional faculty expertise underway. With HiPerGator AI, the university has the infrastructure to analyze large data sets that the industry needs to understand.

New faculty in the Warrington College of Business, Herbert Wertheim College of Engineering, and Levin College of Law will directly serve the FinTech communities and Florida through research, graduate and undergraduate programs, continuing education, consulting projects, and outreach that leverage HiPerGator AI and UF's growing expertise in artificial intelligence, security, business analytics, and data science. They will include a FinTech Action Corps of liaisons who work directly with companies to pinpoint their problems and needs, identify UF expertise to address them, and serve as a bridge between UF and the companies to resolve the problems.

The FinTech Action Corps will leverage UF's growing array of FinTech resources in consultation with companies in the sector. FinTech companies are specialized in a specific domain and technology, and often do not have the resources or expertise to address emerging governance, management, legal, and technical challenges within their organizations. With an expanded pool of faculty and liaisons who have experience in the FinTech industry and the ability to leverage student teams and university computing resources, UF will be well-positioned to offer expert consulting help in emerging governance, management, legal, and technical challenges to FinTech companies. The FinTech Action Corps, enabled by this initiative, will support Governor DeSantis' vision of making Florida a top destination for FinTech companies and providing the applicable workforce training needed to bolster, grow, and maintain a vibrant FinTech industry.

This request primarily meets the "Innovation and Economic Development" strategic initiative 2.1: Transition established clusters to serve new markets and expand emerging talent and innovation clusters from Florida's Strategic Plan for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FINTECH - FINANCIAL TECHNOLOGY				
INITIATIVE				4003070

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 5,398,180 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, the Institute for Human and Machine Cognition (IHMC) is requesting \$5.4 million in recurring general revenue funds to enhance and grow current operations at its Pensacola and Ocala, Florida, locations.

The recurring request of \$5.4 million will enable the Institute to continue its operations while expanding its research of national significance. IHMC's continued growth in both downtown Pensacola and downtown Ocala, is driven in large part through the successful recruitment of top scientists and engineers to Florida. Maintaining prominence in AI and robotics while developing strength in emerging research areas is vital to IHMC's continued growth and of critical importance to our national defense, economic development, and broader societal needs.

IHMC is a world-renowned research institute working in the areas of artificial intelligence, human performance, 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 Force, Defense Advanced Research Projects Agency, Intelligence Advanced Research Projects Activity including work for special operations communities 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 124 episodes

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

online, STEM-Talk has maintained a five-star rating with nearly three million listeners and twice has been 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. Active research areas include knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, human/machine teaming, intelligent data understanding, software agents, cyber security, machine learning, natural language understanding, expertise studies, improved human performance and resilience, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its research staff including well-known computer scientists, cognitive psychologists, neuroscientists, physicians, and engineers.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

ESTABLISH BUDGET AUTHORITY FOR				
BASE STUDENT TUITION & FEE REVENUE				4630000
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	15,839,887			2164 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For fiscal year 2022-2023, the State University System requests \$15.8 million in additional budget authority for Florida Gulf Coast University (\$2.1M) and the University of Central Florida (\$13.7M) for the Student and Other Fees Trust Fund (SFTF). The two universities have determined that existing authority will not be sufficient to fully expend future tuition and student fees collections. This additional expenditure authority requirement is primarily due to growth and retention in the student population and is not related to any tuition or fee increase.

For FY 2021-22, the University of Central Florida projects \$13.7M in new tuition revenue collections. This calculation is based on the most recent student credit hour data for undergraduate and graduate students, with \$331.8M in total net revenue collections expected in the current year. The \$13.7M increase will better align with tuition & fee collections through the end of FY 2021-22. UCF is projecting minimal growth in student enrollments for FY 2022-23, and when coupled

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTABLISH BUDGET AUTHORITY FOR				
BASE STUDENT TUITION & FEE REVENUE				4630000

with additional state-mandated waivers for undergraduate students it has been determined that the \$13.7M incremental increase will be sufficient through FY23 given current tuition and fees assumptions.

In just the last five years, Florida Gulf Coast University has experienced a 2.4% growth in fall enrollment and is on target to set a record-breaking first-time-in-college (FTIC) admission. For the first time ever FGCU is looking at an incoming FTIC cohort of 2,972 students. Applications are up 7.3% over this time last year, deposits are up 31.6%, and orientation registrations up 37.2% respectively. Over the last five years, the institution has averaged a 3% growth in bottom-line tuition collected at the university and is expecting similar growth in future years. The requested additional \$2.1 million in SFTF authority will enable the university to fully utilize the incremental tuition and fee collections from these new (and retained) students in support of their educational goals.

This request primarily meets the "Talent Supply and Education" strategic initiative 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 from Florida's Strategic Plan for Economic Development 2018-2023.

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	322,972		1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 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 College of Medicine (UCF-MS) to the University of Central Florida main campus (UCF-E&G) for composite fringe benefits rate adjustments.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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 BETWEEN APPROPRIATION						
CATEGORIES - FROM UNIVERSITY OF						
CENTRAL FLORIDA MEDICAL SCHOOL						6401240
AID TO LOCAL GOVERNMENTS						050000
UCF MEDICAL SCHOOL						052337
GENERAL REVENUE FUND	-STATE	322,972-				1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 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 College of Medicine (UCF-MS) to the University of Central Florida main campus (UCF-E&G) for composite fringe benefits rate adjustments.

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.

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	640,367-				1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 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) to properly align resources appropriated to the university for strategic investments including custodial support for medical buildings from Tampa Facilities (\$450,128) and the College of Public Health faculty support (\$190,239).

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				
TO UNIVERSITY OF SOUTH FLORIDA MED				6401325
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	640,367			1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 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) to properly align resources appropriated to the university for strategic investments including custodial support for medical buildings from Tampa Facilities (\$450,128) and the College of Public Health faculty support (\$190,239).
 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.

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	418,087			1000 1

AGENCY ISSUE NARRATIVE:
 2022-2023 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 (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and minimum wage increases.
 This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
PGM: EDUC/GEN ACTIVITIES
 EDUCATION
EDUC/GEN ACTIVITIES 48000000
 48900000
 48900100
 03
0305.01.00.00

TRANSFERS 6400000
 TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - TO UNIVERSITY OF
 FLORIDA INSTITUTE OF FOOD AND
 AGRICULTURAL SCIENCES (IFAS) 6401680

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.

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 418,087- 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 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 (UF-E&G) to University of Florida Institute of Food and Agricultural Sciences (UF/IFAS) for faculty promotions and minimum wage increases.

This request primarily meets the "Talent Supply and Education" strategic initiative 1.3: Increase and retain the number of graduates in high-demand fields including science, technology, engineering and mathematics (STEM), health and others to meet Florida's needs from Florida's Strategic Plan for Economic Development 2018-2023.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
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						2164 1
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 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 the campus has experienced a substantial growth in collections due to enrollment growth partly associated with consolidation.

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.

TRANSFER BUDGET AUTHORITY WITHIN
 APPROPRIATION CATEGORY - TO
 UNIVERSITY OF SOUTH FLORIDA
 SARASOTA/MANATEE
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

6403430
 050000
 052310

ED/GEN STUD & OTHR FEES TF-STATE						2164 1
=====						

AGENCY ISSUE NARRATIVE:

2022-2023 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 the campus has experienced a substantial growth in collections due to enrollment growth partly associated with consolidation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
PGM: EDUC/GEN ACTIVITIES
 EDUCATION
EDUC/GEN ACTIVITIES

48000000
 48900000
 48900100
 03
0305.01.00.00
 6400000

TRANSFERS
 TRANSFER BUDGET AUTHORITY WITHIN
 APPROPRIATION CATEGORY - TO
 UNIVERSITY OF SOUTH FLORIDA
 SARASOTA/MANATEE

6403430

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.

TOTAL: EDUC/GEN ACTIVITIES

0305.01.00.00

BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

3103,022,207 10,540,570
 2481,625,852

1000
 2000

TOTAL PROG COMP..... 5584,648,059 10,540,570

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	5,238,229			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,406,759			1000 1
DIV UNIV FAC CONST ADM TF -STATE	837,496			2222 1
TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	7,244,255			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,310			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,589			2222 1
OPERATIONS AND MAINT TF -STATE	5,196			2516 1
TOTAL APPRO.....	72,095			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		784,903					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		12,214					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,150					1000 1
DIV UNIV FAC CONST ADM TF -STATE		4,279					2222 1
TOTAL APPRO.....		21,429					
BOG PROJECTS							109680
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
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.....	14,469,268						
TOTAL SALARY RATE.....	5,238,229						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,323			1000 1
DIV UNIV FAC CONST ADM TF -STATE	401			2222 1
OPERATIONS AND MAINT TF -STATE	133			2516 1
TOTAL APPRO.....	1,857			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,746			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,718			2222 1
TOTAL APPRO.....	49,464			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,927-			1000 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,249-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	312-			2222 1
TOTAL APPRO.....	1,561-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ALZHEIMER'S RESEARCH USING EXABLATE							2103378
NEURO FOCUSED ULTRASOUND							100000
SPECIAL CATEGORIES							109680
BOG PROJECTS							
GENERAL REVENUE FUND -STATE		4,500,000-					1000 1
=====							
TAKE STOCK IN COLLEGE:							
DRAMATICALLY IMPROVING POST-							
SECONDARY							2103967
SPECIAL CATEGORIES							100000
BOG PROJECTS							109680
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,411,852					1000
TRUST FUNDS		1,104,249					2000

TOTAL POSITIONS.....		65.00					
TOTAL PROG COMP.....		9,516,101					
TOTAL SALARY RATE.....		5,238,229					
=====							